YOUR FAMILY IS MY FIGHT

FY2026 NYS EXECUTIVE BUDGET
FIVE-YEAR CAPITAL PROGRAM
AND FINANCING PLAN

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INTRODUCTION

DOB[1] 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 2026 through FY 2030. 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 six 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 2026 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.

- **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 ACFR.

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: 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 2026 Executive Capital Plan:

- Makes priority investments in transportation and mass transit; health care and mental health facilities; public safety; clean energy and the environment; economic and community development; and housing. The FY 2026 Executive Capital Plan also 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; increased support for SUNY and CUNY; and 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. 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 2026 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	**87.4**	**4.7**	**82.7**
Gateway Tunnel Project [2]	15.8	1.3	14.5
MTA Capital Plan 2020-2024 [3]	52.1	3.1	49.0
John F. Kennedy 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 as of the July 2024 RRIF loan closing for the Gateway Hudson Tunnel Project. Total includes financing costs.

[3] MTA 2020-2024 Capital Plan State share excludes new revenue sources enacted by the State to fund $25 billion of the capital plan. MTA 2025-2029 Capital Plan is being developed. Size and funding sources to be 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.

- Maintains affordable debt levels while making significant capital investments. Specific actions taken by the State include:
  - Sized capital investments to fit within the State's statutory debt limit over the five-year period by prioritizing capital investments to maintain an affordable Capital Plan.
  - Added $13.6 billion of cash resources, including an increase of $1 billion in the Executive Budget, for PAYGO capital spending to improve debt affordability. These cash resources are being used to supplant borrowing for both 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.
  - Initiated $20.5 billion of debt prepayments since FY 2021 to enable the State to retire debt early.
  - Generated $265 million of present value savings in FY 2025 by refinancing debt, which takes advantage of lower interest rates.
- Reflects the positive impact of managing the State's debt burden responsibly for decades.
  - New York's credit rating of AA+ is at its highest level since 1972. The State has two highly-rated revenue credits and GO Bonds that are in high demand by investors.
  - At 3.3 percent, New York's debt "burden" as measured as a share of State personal income is at its lowest level in 60 years. This is true even though the State intervened to assist the MTA during the pandemic and has since issued $6.1 billion in debt on its behalf.
  - The State is expected to end FY 2025 with debt outstanding of $56.6 billion, which reflects growth of less than 1 percent annually from debt outstanding 10-years prior. Adjusted for inflation, the State's debt level today is roughly the same as it was in 1982.

FY 2026 Capital Disbursements and Financing Sources

The FY 2026 Capital Plan describes and summarizes capital appropriations, commitments and disbursements included in the FY 2026 Executive Budget.

FY 2026 Capital Spending by Function
$21,185
(millions of dollars)

FY 2026 Capital Spending by Financing Source
$21,185
(millions of dollars)

Capital and Debt At-A-Glance

CAPITAL SPENDING AND DEBT MEASURES AT-A-GLANCE
(millions of dollars)

	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Total Capital Spending	17,046	21,185	21,438	20,644	19,602	18,206
Annual Growth	15.9%	24.3%	1.2%	-3.7%	-5.0%	-7.1%
Financing Source						
Pay-As-You-Go (Federal and State)	11,007	11,857	9,595	8,747	8,663	9,360
Annual Growth	23.6%	7.7%	-19.1%	-8.8%	-1.0%	8.0%
Bonded Capital Spending	6,039	9,327	11,843	11,897	10,939	8,846
Annual Growth	4.0%	54.4%	27.0%	0.5%	-8.1%	-19.1%
Capital Spending Category						
Capital Spending in State Financial Plan [1]	17,033	21,185	21,438	20,644	19,602	18,206
Annual Growth	15.8%	24.4%	1.2%	-3.7%	-5.0%	-7.1%
Capital Spending by Program						
Transportation and Transit[2]	7,564	8,937	9,403	9,137	9,032	8,919
Annual Growth	22.7%	18.1%	5.2%	-2.8%	-1.1%	-1.3%
Education	431	458	389	267	225	150
Annual Growth	7.7%	6.4%	-15.1%	-31.4%	-15.7%	-33.5%
Higher Education	1,786	2,361	2,350	2,316	2,222	2,135
Annual Growth	19.3%	32.2%	-0.5%	-1.5%	-4.1%	-3.9%
Economic Development	2,033	2,458	2,103	2,079	1,933	1,961
Annual Growth	83.4%	20.9%	-14.5%	-1.1%	-7.0%	1.5%
Mental Hygiene	657	837	1,078	1,074	1,070	1,036
Annual Growth	7.0%	27.4%	28.8%	-0.4%	-0.4%	-3.2%
Parks and Environment	2,066	2,414	2,427	2,505	2,454	2,451
Annual Growth	17.8%	16.8%	0.5%	3.2%	-2.0%	-0.1%
Health	732	1,146	1,160	1,229	1,189	1,051
Annual Growth	8.7%	56.5%	1.2%	6.0%	-3.2%	-11.6%
Housing and Social Welfare	1,894	2,197	2,074	2,059	1,649	912
Annual Growth	70.0%	16.0%	-5.6%	-0.7%	-19.9%	-44.7%
Public Protection	622	814	710	621	606	611
Annual Growth	-5.7%	30.8%	-12.7%	-12.5%	-2.5%	0.9%
All Other	(739)	(436)	(256)	(643)	(778)	(1,022)
Annual Growth	-201.9%	-41.0%	-41.4%	151.6%	21.0%	31.3%
Debt Measures						
State-Related Debt Outstanding	56,552	65,090	75,173	83,707	91,144	96,336
Annual Growth	4.1%	15.1%	15.5%	11.4%	8.9%	5.7%
State-Related Debt Service	3,163	2,318	4,621	5,598	6,206	8,735
Annual Growth	-54.8%	-26.7%	99.4%	21.1%	10.9%	40.7%
Adjusted State-Related Debt Service[3]	6,358	6,698	7,681	8,098	8,706	8,735
Annual Growth	5.9%	5.3%	14.7%	5.4%	7.5%	0.3%
Debt Issuances	5,823	9,852	11,227	10,410	10,038	9,802
Annual Growth	11.0%	69.2%	14.0%	-7.3%	-3.6%	-2.4%
Debt Outstanding as a % of Personal Income	3.3%	3.7%	4.1%	4.4%	4.6%	4.6%
Adjusted Debt Service as a % of All Funds Receipts [3]	2.6%	2.7%	3.0%	3.2%	3.4%	3.3%
Debt per Capita	2,890	3,313	3,815	4,251	4,639	4,915
Debt Reform Act - Debt Capacity (Cumulative)	25,105	19,335	12,279	7,069	2,860	441

[1] Does not include $13 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.

Executive Budget Capital Plan Highlights

The Capital Plan funds the capital activities of State agencies in a fiscally responsible manner, maintaining affordable levels of debt. Capital spending, which is projected to total $21 billion FY 2026, 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.

Major capital initiatives added or continued in the FY 2026 Executive Budget include:

- **Five-Year Department of Transportation Capital Plan.** The Executive Budget includes approximately $6.9 billion for the fourth year of the five-year DOT Capital Plan. It also increases the overall DOT Capital Plan by $1 billion, bringing the total size of the plan to $34.1 billion, to support State and local road and bridge construction and transit system improvements. The DOT Capital Plan continues funding commitments 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 plan also supports new large-scale projects, including: modernizing the Livingston Avenue Bridge in Albany; 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. In addition, the DOT Capital Plan includes $1 billion for the "Bridge NY" program and $1 billion for the Pave Our Potholes program, and it continues funding commitments to local highway and bridge programs.

- **Gateway Hudson Tunnel Project.** The Executive Budget includes the resources needed to make annual payments to fund the State's commitment for the Gateway Hudson Tunnel Project starting in FY 2026.

  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 subsequently reduced the local sponsors' share. The July 2024 financial projections for the Gateway Hudson Tunnel Project reflected an estimated total project cost of $15.8 billion, with the local funding commitment for construction costs totaling $4.1 billion, or 26 percent, allocated among the State of New Jersey, the State of New York and the PANYNJ. New York State's capital commitment for the Hudson Tunnel Project is being funded with a USDOT RRIF loan obtained by the GDC, a bi-state public authority, which closed on July 8, 2024. 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 projected to be $72 million when fully annualized. Such payments are substantially lower during the construction period, consistent with the terms of the RRIF loan. Principal and interest payments on the loan are projected to commence in FY 2034 after substantial completion of the project.

- **MTA 2025-2029 Capital Plan.** The Governor and Legislature are expected to work closely during budget negotiations to support and approve an MTA 2025-29 Capital Plan. Accordingly, the FY 2026 Executive Budget assumes $32.7 billion of base funding that would be directly contributed by funding partners towards the 2025-29 Capital Plan. These assumed contributions consist of: $3 billion from the State, $3 billion from the City of New York, $12.3 billion from the MTA ($3 billion of which would be self-funded by Bridges and Tunnels) and $14.4 billion requested from the Federal government. This base funding proposal acknowledges the need for partner commitments to support the MTA's 2025-29 Capital Plan, while allowing additional time to work closely with the Legislature to advance additional funding as part of the budget negotiation process.

- **MTA 2020-2024 Capital Plan.** The Executive Budget continues the State's $3.1 billion contribution to the $52.1 billion MTA 2020-2024 Capital Plan. The program prioritizes investments to revitalize the subway system, including improving signal technology, increasing accessibility, and addressing quality of life issues. The capital plan also makes investments in LIRR and Metro North Railroad commuter rail and bus service upgrades. A substantial amount of new funding to the MTA was authorized to fund the 2020-2024 Capital Plan, including $15 billion from congestion pricing revenues. Congestion pricing was implemented in Manhattan on January 5, 2025.

- **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 from this ongoing transformation opened in 2023.

- **Five-Year Housing Plan.** The Executive Budget continues a $25 billion, five-year housing plan to create and preserve 100,000 affordable homes, including 10,000 homes with support services for vulnerable populations. 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 2026 Executive Budget includes a $1 billion State contribution to New York City's "City of Yes" housing initiative, $230 million for additional housing initiatives aimed at creating more affordable and supportive housing, and a new $50 million round of "Resilient and Ready" capital grants to assist homeowners impacted by extreme weather events.

- **Mental Hygiene 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 100 new psychiatric inpatient beds at the Wards Island. The Budget also proposes $75 million to modernize OPWDD's IBR and $18 million to renovate the Surmount campus in Tupper Lake.

- **Healthcare.** The Executive Budget invests up to $1 billion in capital funds to supplement the existing Safety Net Transformation Program. The Budget also invests an additional $5 million to support infrastructure improvements, modernization and safety and security for abortion access providers. Further, the budget provides for $25 million to facilitate capital improvements at DOH- administered veteran's homes and Helen Hayes Hospital.

- **Community Development.** The Executive Budget includes new capital grants to support and encourage community development across the State, including:

    - $100 million for the construction and renovation of community centers through NY BRICKS;

    - $100 million for the construction and renovation of child care centers;

    - $67.5 million for the construction and renovation of playgrounds through NY PLAYS; and

    - $50 million in additional funding for NY SWIMS, which, including funding from FY 2025, will bring the total grant program to $200 million.

- **Economic Development.** The Executive Budget supports continued capital investments expected to spur job creation. Specifically, the FY 2026 Executive Budget proposes:

    - $300 million for the POWER UP Fund to create power-ready sites for advanced manufacturing and other development;

    - $100 million to continue investing in shovel-ready sites to attract high-tech manufacturing to New York through FAST-NY;

    - $400 million for economic and community development projects in the City of Albany, including funding for the State Museum;

    - $90 million for the Empire AI Consortium; and

    - $750 million to continue economic development programs, including $400 million for the NY Works EDF; $200 million for DRI, including NY Forward; funding to increase support for rural communities; and $150 million for the REDC program.

- **Climate Change Adaptation and Mitigation.** The Executive Budget includes funding for investments to create a more sustainable future and to mitigate damage from and adapt to extreme weather events, including:

    - $1 billion to reduce the State's carbon emissions by building out thermal energy networks at SUNY campuses, making clean energy investments in State-owned buildings, retrofitting homes and incentivizing the installation of heat pumps, expanding green transportation options across the State, and supporting businesses in their decarbonization effort;

    - $78 million for coastal resiliency projects;

    - $30 million increase in Green Resiliency Grants to support flood control infrastructure projects;

    - $50 million to support sustainability in New York's dairy industry;

    - $50 million to bolster the Resilient and Ready program, which will support low and moderate income homeowners to make resiliency improvements and assist with repairs in the event of a catastrophic event; and

    - $50 million for the public facilities sustainability program.

- **Clean Water Infrastructure.** The Executive Budget adds $500 million to support clean water infrastructure, raising the State's total investment to $6 billion. This funding will support local construction projects to improve municipal drinking water distribution, filtration systems, and wastewater treatment infrastructure.

- **Hazardous Waste Remediation.** The FY 2026 Executive Budget includes a ten-year reauthorization of the State Superfund program to clean up hazardous waste sites. Remediation is funded with a combination of funds collected from responsible parties and State resources. The Budget includes a $1.25 billion reauthorization through FY 2035.

- **Public Safety Investments.** The Executive Budget proposes an additional $35 million for the SCAHC program, $15 million for Securing Reproductive Health Centers capital grants, $50 million for law enforcement technology, and $25 million for volunteer fire infrastructure and response equipment. Additionally, the Executive Budget includes funding to expedite the installation of fixed cameras in State prisons.

- **Higher Education.** The Executive Budget proposes $2.2 billion in new capital funding for SUNY and CUNY, including $834 million to maintain and preserve campus facilities, $800 million for SUNY's teaching hospitals, $333 million for research facilities, $166 million for community colleges, and $25 million for the SUNY Green Loan Fund. SUNY and CUNY will also receive $150 million from the Clean Water, Clean Air, and Green Jobs Bond Act to support decarbonization efforts at campuses.

- **Arts and Education.** The Executive Budget supports investments in cultural arts and education, including $70 million for nonpublic school health and safety projects, $40 million for arts and cultural grants administered by NYSCA, and $34 million for library construction grants.

- **Agriculture and State Fairgrounds.** The Executive Budget proposes $80 million for Agriculture and Markets programs, including $53 million for renovations and new projects at the State fairgrounds, $10 million for continued investment in the dairy industry, $10 million to continue funding the creation of scratch kitchens, $5 million for animal shelters and humane societies, and $3 million for agribusiness child care centers.

- **General Government.** The Executive Budget proposes funding for the Empire State Plaza energy master plan, replacement of the Eastern Stairway at the State Capitol, and other health and safety projects at State-owned facilities. In addition, the Budget proposes $130 million for the ITS Innovation Capital Fund and $100 million for the Statewide equipment program.

Capital and Debt Management

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

- Proposing multiple reforms to increase speed and efficiency in the delivery of capital projects, including:
    - Expanding the use of alternative project delivery methods that are available to State agencies and public authorities to provide options that would be more cost-effective for project delivery depending on the project's size, nature, and timeline;
    - Increasing the discretionary purchasing thresholds of State agencies and public authorities for procurements made through certified MWBEs;
    - Providing municipalities with access to DASNY's planning, design, procurement, and construction management services;
    - Expanding the ability of State agencies and public authorities to pre-qualify vendors; and
    - Requiring a coordinated approach between the MTA and utility providers to reduce delays and project costs when utility relocations are necessary for the advancement of MTA capital projects.
- Creating a database and dashboard for capital projects, as well as a public-facing property inventory map to enhance transparency and efficiency in managing State assets.
- Dedicating cash resources in lieu of borrowing to fund capital projects. Since FY 2023, the State has added $13.6 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 increased funding needs for the multi-year transportation capital plan; and
    - Maintain affordable debt levels.

- Executing $20.5 billion of prepayments of future year debt service payments since FY 2021 has enabled debt to be retired early. The Executive Budget assumes an additional $2 billion of prepayments will be executed in FY 2025. The prepayments provide a multi-year benefit to the Financial Plan. The following table shows the impact of prepayments on annual debt service costs.

STATE DEBT SERVICE (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Base Debt Service	**6,358**	**6,698**	**7,681**	**8,098**	**8,706**	**8,735**
Total Prepayment Adjustment	**(3,195)**	**(4,380)**	**(3,060)**	**(2,500)**	**(2,500)**	**0**
Prior Prepayments	(3,695)	(2,380)	(2,860)	(2,000)	0	0
FY 2024 Prepayment	(1,500)	(500)	(200)	(500)	(2,000)	0
FY 2025 Prepayment	2,000	(1,500)	0	0	(500)	0
Executive State Debt Service	**3,163**	**2,318**	**4,621**	**5,598**	**6,206**	**8,735**

- Implementing several legislative changes to improve the State's ability to manage the State's bond issuances and debt portfolio. The Executive Budget includes legislation that would:

  - Reauthorize and permit any of the five issuers that are authorized to issue PIT bonds – DASNY, ESD, NYSTA, EFC and HFA – to issue for any capital program financed with PIT bonds. This provision would increase the number of issuers that could issue PIT bonds for any authorized purpose from three to five.

  - Amend bond cap language to be consistent across programs. State law contains bond cap authorizations that limit the amount of bonds that can be issued for specific programs (e.g., SUNY, CUNY, Transportation). The majority of the State's 67 bond caps set a statutory limit based on the authorized amount of capital spending, which matches an associated capital appropriation. However, seven bond caps are based on the bond principal amount, which does not directly match capital appropriations. This proposal would standardize those inconsistent bond caps.

  - Authorize the State Comptroller to redeem General Obligation Bonds when doing so would result in debt service savings for the State by removing the limitation to redeem or refund bonds at a price of 103 percent of the par value or below.

- 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 2026, 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 is projected to issue $4.1 billion of bonds to date in FY 2025, of which 38 percent have been issued on a competitive basis to date. Over the past five years, the State has issued 45 percent of its bonds competitively, generating significant savings.

- Authorizing 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 $3 billion of PIT revenue anticipation notes which mature no later than March 31 of the fiscal year in which they are issued. Borrowed amounts cannot 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.

- Retiring the remaining DOH Health Income Revenue Bonds. This will allow RPCI to be removed from the State borrowing program and transition to an RPCI-backed credit program. The Executive Budget proposes legislation that would remove RPCI revenues from the Health Income Fund once all DOH Revenue Bonds are paid off, which provides the flexibility for RPCI to issue bonds backed by its own revenue stream to fund capital needs.

Multi-Year Authorization to Finance MTA Assets Up To 50 Years

The Governor and Legislature are expected to work closely during budget negotiations to support and approve an MTA 2025-29 Capital Plan. In doing so, the State recognizes the need to finance the MTA Capital Plan responsibly by spreading the costs over the useful life of the assets. Accordingly, State law contains a three-year authorization that permits the State to finance MTA assets up to 50 years, still decades short of the useful lives of many MTA assets. For example, the State has financed $2 billion for the East Side Access and Second Avenue subway projects, which have useful lives of 70 years. The Legislature passed a multi-year reauthorization of this provision for the first time in the FY 2025 Enacted Budget, demonstrating the State's commitment to maintaining a fiscally responsible approach when financing MTA assets.

In FY 2022, the State made a policy shift to financing MTA assets directly because the MTA was not in a position to borrow funds in the municipal bond market during the pandemic. At the same time, the State had substantially increased its contribution to MTA Capital Plans, from less than $1 billion in the 2010-2014 Capital Plan to more than $9 billion for the 2015-2019 Capital Plan. These factors, coupled with the long useful lives of MTA projects, prompted the State to issue PIT and Sales Tax bonds with maturities of up to 40 years to fund its capital contributions for the MTA. The State expects to continue financing MTA assets through the issuance of PIT and Sales Tax bonds with maturities of up to 50 years, provided the useful lives of the assets being financed support it. This approach is reflected in the five-year Capital Plan.

For nearly a decade, the State has been structuring its transactions, including those with MTA assets beyond 30 years, using a level debt service structure that aligns with the useful life of the assets being financed. The State consolidates the financing of its assets (e.g., buildings, roads, transit facilities) into one transaction and repays the debt service (principal and interest) in equal installments over the blended average useful life of the assets. This is consistent with the guidelines set forth in the NYS Constitution (for General Obligation Bonds), State law, and Federal tax law. This level debt structure ensures that the State pays debt back in a fair and timely manner, and applies the principle of generational equity, so that the significant costs incurred to build or reconstruct infrastructure are spread equitably over a timeframe associated with the assets' useful lives.

Since the State was first authorized to finance MTA assets for up to 50 years in FY 2022, the State has executed six bond transactions that contain long-lived MTA assets. In these transactions, the State issued a total of $3.2 billion for MTA purposes – of which approximately $1.7 billion included maturities between 31 and 40 years – in combination with other State projects which were financed with maturities of up to 30 years.

All of the transactions containing long-lived MTA assets were structured with level debt service that amortizes debt in equal annual installments, as depicted in the preceding chart. There is no "backloaded" debt service for any of the transactions containing MTA assets. Longer maturities for MTA assets in years 31-40 increase total debt service costs when the debt is repaid with interest but fairly align debt service costs with the generations that will benefit from the assets. In addition, there is a present value benefit of saving money in the early years (years: 1-30) before incurring higher costs later (years: 31-40).

The following chart shows the savings and costs related to the MTA transactions, as compared to a 30-year bond structure with level debt service. The comparison assumes the actual MTA bond transactions (term beyond 30 years) and the hypothetical 30-year bond transactions are issued on the same day and interest rate environment.

As shown in the illustration, the cost differential of issuing 40-year bonds would be offset if the benefit of investing short-term savings is included in the comparison and the State earns interest at 5.3%. For comparison, the FY 2025 STIP rate is 5.2%. Specifically, the comparison shows that financing MTA assets for longer than 30 years provided an estimated total of $753 million in debt service savings over the first 30 years, but added an estimated $2.1 billion in additional debt service costs in years 31 through 40. If the savings in the first 30 years were invested annually at a rate of 5.3%, it would produce an additional $1.3 billion in savings and the transaction would break even.

Capital Projects Spending Overview

Capital projects spending from State appropriations is projected at $21.2 billion in FY 2026 and is expected to be financed with State-supported debt ($9.3 billion, 44 percent); State cash resources ($7.9 billion, 38 percent); and Federal aid ($3.9 billion, 18 percent). Transportation and transit capital spending accounts for $8.9 billion or 42 percent of total projected spending in FY 2026. PAYGO resources dedicated to funding capital spending are expected to increase by $850 million (8 percent) in FY 2026.

Capital spending is projected to increase by 24 percent in FY 2026. This is primarily attributable to increased investments in economic development and continuation of the five-year capital plans for housing and transportation. Over the next five years capital spending is expected to average $20.2 billion annually.

Debt Summary

The State's debt burden (i.e., debt outstanding and annual debt service costs) is affected by the amount of bond-financed capital spending included in the Capital Plan (issuances), how rapidly debt is repaid (retirements), and the market interest rates at the time bonds are sold. In order to maintain affordable debt costs, DOB has longstanding debt practices, which include:

- Level Debt Service: State bond issuances are structured to achieve equal debt service payments in each year;

- Generational Equity: bonds are issued over the blended useful lives of the assets being financed in each sale, ensuring that the generations that benefit from an asset are responsible for paying for the asset;

- Maximize Tax Exemption: each bond sale is structured to comply with IRS rules to maximize the amount of bonds that can be financed on a tax exempt basis, the lowest cost of borrowing available to the State. In addition, when possible, the State dedicates PAYGO resources to avoid the issuance of taxable bonds; and

- Limit Risk: the State's debt portfolio has limited variable rate exposure and no derivative (swaps) exposure, which ensures that annual debt costs are not subject to rapid increases in interest rates.

The following debt projections include the debt related to bonds issued prior to the FY 2026 Executive Budget, as well as estimates of future bonded-capital spending. Capital spending is projected to increase above historic levels over the five-year plan, which results in higher bond issuances and associated debt service costs. If capital spending is lower than projected in the Capital Plan, debt outstanding and debt service estimates would also be lower.

Debt Outstanding

State-related debt outstanding is projected to total $65.1 billion in FY 2026, an increase of $8.5 billion (15 percent) from FY 2025. New debt issuances are expected to total $9.9 billion in FY 2026, offset by $1.5 billion in debt retirements. Additionally, debt outstanding reflects expected draws on the $1.3 billion RRIF loan for the Hudson Tunnel Project. Debt outstanding and retirements have also been impacted by large debt prepayments in prior fiscal years. The annual increase in debt outstanding includes $2.2 billion for economic development and housing, $1.7 billion for education facilities, $900 million for environmental facilities, $1.1 billion for health and mental hygiene, $565 million for State facilities and equipment, $3.5 billion for transportation, and $152 million for the Hudson Tunnel Project.

Over the Capital Plan period, State-related debt outstanding is projected to increase from $56.6 billion in FY 2025 to $96.3 billion in FY 2030, or an average increase of 11 percent annually. This reflects the impact from the reduction in debt outstanding due to large prepayments over the past four years and higher capital spending projections than historically experienced.

Debt Issuances

Debt issuances totaling $9.9 billion are planned to finance capital project spending in FY 2026, an increase of $4 billion (69 percent) from FY 2025. The year over year growth is largely attributable to the increase in capital spending projected in FY 2026. Bond issuances in FY 2026 will finance capital commitments for economic development and housing ($2.2 billion), education ($1.7 billion), the environment ($900 million), health and mental hygiene ($1.1 billion), State facilities and equipment ($565 million), and transportation ($3.5 billion).

Over the five-year Capital Plan, new debt issuances are projected to total $51.3 billion. This reflects the application of $13.6 billion of PAYGO to supplant bond issuances, including $1 billion added in the FY 2026 Executive Budget Financial Plan. New issuances are expected for economic development and housing ($11.3 billion), education facilities ($8.7 billion), the environment ($4.7 billion), mental hygiene and health care facilities ($5.6 billion), State facilities and equipment ($2.9 billion), and transportation infrastructure ($18.1 billion).

Debt Retirements

The State expects to retire $1.5 billion of debt in FY 2026. This reflects the impact of prior prepayments, which resulted in the early retirement (defeasance) of $2.5 billion of bonds that had been scheduled to retire in FY 2026. Additional retirements beyond the level projected in FY 2026 are possible through debt management actions. Debt retirements are projected to average $2.4 billion annually over the Capital Plan period.

Debt Service

State-related debt service is projected at $2.3 billion in FY 2026, a decrease of $843 million (27 percent) from FY 2025, which is affected by the expected prepayment of $2 billion in FY 2025 of future debt service costs and additional prepayments in previous fiscal years. Adjusting for prepayments, State-related debt service is projected at $6.7 billion in FY 2026, an increase of 5.4 percent from FY 2025. Over the five-year Capital Plan, adjusted debt service costs are expected to grow to $8.7 billion in FY 2030, an average annual increase of 6.9 percent.

Debt Affordability Measures

The State's debt affordability continues to improve as evidenced by the following measures:

- AA+ rating from all four rating agencies, the second highest credit rating.
- State debt outstanding has remained flat for the past ten years, which compares favorably to the prior ten-year growth rate in debt outstanding of 1.6 percent.
- State-related debt as a percentage of personal income has steadily declined to 3.3 percent in FY 2025, the lowest level in over 60 years and well below the historic average of 5.1 percent.

- State-related debt service, adjusting for prepayments and liquidity facilities, has averaged $6.1 billion annually over the past ten years. In FY 2025, the State is expected to pay $6.4 billion for debt service costs, or 2.6 percent of All Funds Receipts.

- From 2005 to the present, the State has not borrowed to fund a deficit, despite enduring two severe economic contractions (the Great Recession and the pandemic). This is the longest stretch without deficit borrowing since 1939 - 1972.

Future projections of debt affordability measures for FY 2026 through FY 2030 reflect growth in bond issuances commensurate with increased capital spending estimates. If capital spending is lower than expected, debt outstanding and debt service estimates would also be lower.

- 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 $441 million in remaining debt capacity in FY 2030. Debt cap calculations 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 2.6 percent in FY 2025 to 3.3 percent in FY 2030. 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 3.3 percent in FY 2025 to 4.6 percent in FY 2030. This includes the RRIF Loan 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, with certain limited exceptions for long-lived MTA projects, generally 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 2024).

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, a total of $13 billion of State-supported debt issued in FY 2021 and FY 2022 and outstanding as of March 31, 2025, is not counted towards the statutory caps on debt outstanding and debt service.

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. 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 $25.1 billion in FY 2025 to a low point of $441 million in FY 2030. 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 $2.2 billion in FY 2025 inclusive of prior year prepayments, or roughly $10.1 billion below the statutory debt service limit.

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 2025	$1,694,767	4.00%	67,791	42,686	25,105	2.52%	1.48%	13,831	56,517
FY 2026	$1,767,119	4.00%	70,685	51,350	19,335	2.91%	1.09%	13,553	64,903
FY 2027	$1,838,926	4.00%	73,557	61,278	12,279	3.33%	0.67%	13,535	74,813
FY 2028	$1,914,234	4.00%	76,569	69,500	7,069	3.63%	0.37%	13,699	83,199
FY 2029	$1,992,508	4.00%	79,700	76,840	2,860	3.86%	0.14%	13,693	90,533
FY 2030	$2,073,653	4.00%	82,946	82,505	441	3.98%	0.02%	13,116	95,621

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 2025	$246,676	5.00%	12,334	2,189	10,145	0.89%	4.11%	4,169	6,358
FY 2026	$243,929	5.00%	12,196	3,742	8,454	1.53%	3.47%	2,956	6,698
FY 2027	$253,927	5.00%	12,696	3,892	8,804	1.53%	3.47%	3,789	7,681
FY 2028	$252,144	5.00%	12,607	5,513	7,094	2.19%	2.81%	2,585	8,098
FY 2029	$258,209	5.00%	12,910	7,561	5,349	2.93%	2.07%	1,145	8,706
FY 2030	$260,825	5.00%	13,041	7,882	5,159	3.02%	1.98%	853	8,735

[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 2026 Executive Budget, the State includes new bond-financed capital commitments that would add $5.9 billion in new debt over the five-year Capital Plan period. The capital spending increases are offset by the FY 2026 Executive Budget personal income forecast, greater underspending on capital projects than previously assumed, changes in the timing of bond issuances, $1 billion of new PAYGO capital spending, and reductions in debt as a result of legal defeasances to date. 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 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Mid-Year Update	**24,029**	**18,804**	**12,090**	**8,068**	**5,318**
Personal Income Forecast Update	123	216	267	298	327
Capital Adds	0	(1,606)	(2,909)	(4,247)	(5,885)
Bond Sales & Other Adjustments	(47)	(51)	(54)	(58)	(21)
Capital Re-estimates	1,000	1,972	2,885	3,008	3,121
Executive Budget	**25,105**	**19,335**	**12,279**	**7,069**	**2,860**

[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 2026 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 $21.2 billion in FY 2026. Overall, capital spending in FY 2026 is projected to increase by $4.1 billion or 24 percent from FY 2025.

CAPITAL SPENDING BY FUNCTION AND FINANCING SOURCE
CAPITAL PROGRAM AND FINANCING PLAN
FY 2025 AND FY 2026
(millions of dollars)

	FY 2025 Projected	FY 2026 Projected	Annual Change	Annual % Change
Spending				
Transportation and Transit[1]	7,564	8,937	1,373	18.1%
Education	431	458	28	6.4%
Higher Education	1,786	2,361	575	32.2%
Economic Development	2,033	2,458	425	20.9%
Parks and Environment	2,066	2,414	348	16.8%
Mental Hygiene	657	837	180	27.4%
Health	732	1,146	414	56.5%
Housing and Social Welfare	1,894	2,197	303	16.0%
Public Protection	622	814	191	30.8%
General Government	578	680	101	17.5%
All Other[2]	(1,318)	(1,116)	202	15.3%
Total	**17,046**	**21,185**	**4,138**	**24.3%**
Off-Budget Spending[3]	(13)	0	13	
Financial Plan Capital Spending	**17,033**	**21,185**	**4,151**	**24.4%**

	FY 2025 Projected	FY 2026 Projected	Annual Change	Annual % Change
Financing Source				
Authority Bonds	5,672	8,925	3,253	57.4%
Federal Pay-As-You-Go	3,412	3,916	504	14.8%
State Pay-As-You-Go	7,595	7,941	346	4.6%
General Obligation Bonds	368	403	35	9.5%
Total	**17,046**	**21,185**	**4,138**	**24.3%**

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 2026 Executive Budget includes $27.0 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 2026 EXECUTIVE BUDGET
NEW CAPITAL APPROPRIATIONS
(millions of dollars)

	FY 2026 Appropriations		FY 2026 Appropriations
Transportation/Transit	**9,916**	**Social Welfare**	**1,959**
State DOT Obligations (Year 4)	6,013	City of Yes for Housing Opportunity Program	1,025
MTA	3,000	Ongoing and Additional Housing Programs	472
CHIPs/Other Local Funding	878	RUSH-NY (Year 2)	250
Modernize Rail Service	25	Child Care Capital Construction Grants	100
		Youth Facilities	62
Parks/Environment/Ag & Markets	**2,761**	Resilient and Ready program	50
Sustainable Future Program	1,000		
Clean Water Infrastructure	500		
EPF	400	**Economic and Community Development**	**1,585**
Parks NY Works	200	NYW EDF	400
State Superfund	125	City of Albany Capital Investments	335
NY BRICKS	100	DRI (Round 9)/NY Forward	200
DEC NY Works	90	REDC (Round 15)	150
NY PLAYS	68	ORDA	110
HRPT Pier 76	85	FAST NY	100
State Fairgrounds	53	POWER UP (Year 1 of $300 million Program)	100
NY SWIMS	50	Empire AI	90
EO22 Implementation	50	NYPA Canal Development	50
SUNY Green Revolving Loan Fund	25	Long Island Transformation Projects	50
Scratch Kitchens	10		
Animal Shelters	5	**Public Protection/ General Government**	**2,031**
		DOCCS (Inc. $400 million to expedite CCTV installation)	966
Education/Higher Education	**2,303**	State Facilities (OGS)	492
SUNY Hospitals	800	State Police Facilities	145
SUNY State-Operated Campuses	550	IT Innovation Fund	131
SUNY/CUNY Innovation Fund	333	Statewide Equipment Program	100
CUNY Senior Colleges	284	DMNA Armories	60
SUNY/CUNY Community Colleges	165	Reducing Gun Violence Capital Grant	50
Non-Public Schools Capital	70	SCHAC	35
NYSCA	40	Volunteer Fire Department Grants	25
Library Capital Grants	34	Zero Emission Vehicles	17
Native American Schools Capital	20	Joint Special Ops Command (DCJS)	10
Schools for the Blind and Deaf	7		
Health/Mental Hygiene	**2,031**	**All Other Capital Appropriations**	**4,370**
Safety Net Transformation Program	1,000		
Mental Hygiene Programs	965		
Roswell Park Capital	51	**Total Capital Appropriations**	**26,956**
Reproductive Health Centers Security Grants	15		

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.

In FY 2026, transportation and transit spending is projected to total $8.9 billion, which represents 42 percent of total capital spending. Economic development spending accounts for 12 percent, education and higher education spending accounts for 13 percent, and spending related to parks, environment, and clean energy represents 12 percent. The remaining 21 percent comprises spending for health care, mental hygiene, social welfare, public protection, education, general government, and all other (discussed later).

Transportation and transit spending is projected to increase by $1.4 billion (18 percent) from FY 2025 to FY 2026. The growth is attributable to projected increased spending by DOT for the continuation of road and bridge projects and increased spending for local transportation programs, such as CHIPS. State spending on the MTA is expected to total $1.3 billion in FY 2026, an increase of $557 million, which is attributable to the continued State support for the MTA's 2020-24 Capital Plan and initial funding for the 2025-29 Capital Plan.

Parks and environment spending is estimated to increase by $348 million (17 percent) in FY 2026, primarily reflecting spending from the clean water drinking grants program, which the FY 2026 Executive Budget proposes to increase to $6 billion; increased capital support for State parks, including NY SWIMS; and spending from the $4.2 billion Clean Water, Clean Air, and Green Jobs Bond Act. Additionally, the Plan reflects spending in FY 2026 from new initiatives, including: the Sustainable Future Program, NY PLAYS, and NY BRICKS.

Economic development spending is projected to increase by $415 million (20 percent) in FY 2026. The increase is primarily attributable to regional economic development programs administered by ESD, including the Buffalo Billion program, URI, DRI and NY Forward, Lake Ontario REDI, RESTORE NY, and REDCs. FY 2026 spending also includes continued investment in offshore wind port infrastructure and supply chains, ConnectALL broadband expansion, and maintenance and improvement projects at ORDA.

Spending for health care is projected to increase by $414 million (57 percent) in FY 2026. The increase is due to spending from Health Care Restructuring Program grant awards and spending related to five rounds of the Health Care Facility Transformation Program.

Spending for social welfare is projected to increase by $303 million (16 percent) in FY 2026, 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 $27 million (6 percent) in FY 2026. The increase is largely due to the implementation of additional programs included in the FY 2025 Enacted and FY 2026 Executive Budgets, and implementation delays in prior year initiatives.

Higher education spending is projected to increase by $575 million (32 percent) in FY 2026, 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 $191 million (31 percent) in FY 2026. Public protection capital funding supports maintaining DOCCS, DHSES, DMNA, and DSP infrastructure. In addition, FY 2026 continues spending for capital investments in communities with high gun violence and another round of the SCAHC grant program.

Mental hygiene capital spending is anticipated to increase by $180 million (27 percent) in FY 2026, reflecting continued investment in both inpatient and outpatient facilities.

General governmental capital spending is projected to increase by $101 million (18 percent) in FY 2026, which includes the maintenance of State facilities and State information technology projects.

Spending in the all other category is projected to increase by $201 million (15 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 2026 Capital Projects Spending

In FY 2026, the State plans to finance 44 percent of capital projects spending with long-term bonds and 56 percent with cash and Federal aid. Most of the long-term bonds (96 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 most instances, is subject to approval by 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 will finance 38 percent of capital spending. Federal aid is expected to fund 18 percent of the State's FY 2026 capital spending, primarily for transportation. Year-to-year, total PAYGO support is projected to increase from FY 2025 to FY 2026 by $850 million, with State PAYGO increasing by $345 million and Federal PAYGO support increasing by $504 million. Bond-financed spending is projected to increase by $3.3 billion, with Authority Bond spending increasing by $3.2 billion and General Obligation Bond spending increasing by $35 million.

FY 2026 Debt Issuances

Debt issuances will finance capital investments in 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 $13.6 billion increase in PAYGO capital spending, including $1 billion of new PAYGO resources added in the FY 2026 Executive Budget.

The State expects to issue $9.9 billion in debt during FY 2026 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 2026, 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 $4.1 billion of bonds to date in FY 2025, with 38 percent being issued on a competitive basis to date. These sales provided consistently low interest costs compared to negotiated bond sales, as well as lower issuance costs.

The $9.9 billion of new issuances are expected to be sold through multiple bond sales scheduled for FY 2026 which will include $7.1 billion of PIT Revenue Bonds, $2.4 billion of Sales Tax Revenue Bonds, and $413 million of General Obligation Bonds.

The following pie charts provide a distribution of projected debt issuances for new capital projects in FY 2026 by both functional area and financing program.

FY 2026 Debt Retirements

Retirements represent the annual repayment of principal for State-related debt. Retirements are recorded as of the date payment is 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. Relatively faster amortization frees up debt capacity but increases debt service costs in the State operating budget. Over time the practice of retiring debt more quickly increases the State's debt service burden at the expense of other purposes.

RAPIDITY OF NEW YORK STATE DEBT RETIREMENTS

Period	Cumulative Percentage of Existing Debt to be Retired[1]
5 years	9%
10 years	36%
15 years	56%
20 years	75%
25 years	91%
30 years	98%
40 years	100%

[1] Existing debt outstanding calculated as of 1/1/2025

Over the next five years, retirements of State-related debt are projected to average $2.4 billion annually. Retirements projected in FY 2026 of $1.5 billion are below the annual 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 2026 by both functional area and financing program.

Debt Retirements by Program
$1,463 Projected in FY 2026 Budget
(millions of dollars)
Transportation and Transit 482 33%
Economic Development & Housing 165 11%
Education 444 30%
Environment 112 8%
Health & Mental Hygiene 84 6%
State Facilities & Equipment 176 12%

Debt Retirements by Credit Structure
$1,463 Projected in FY 2026 Budget
(millions of dollars)
PIT 1,065 73%
Sales Tax 149 10%
Dedicated Highway 34 2%
DOH Revenue Bonds 16 1%
General Obligation 199 14%

FY 2026 Debt Outstanding

State-related debt outstanding is projected to increase from $56.6 billion in FY 2025 to $65.1 billion in FY 2026. Debt issuances during FY 2026 are expected to add about $9.9 billion in new debt, while $1.5 billion of State-related debt is expected to be retired during FY 2026. In addition, the State finalized a service contract (i.e., financing agreement) with GDC in FY 2025 to cover the costs related to the Hudson Tunnel Project, which adds $152 million of new debt obligations in FY 2026 and will eventually increase to $1.3 billion in obligations in total. Projected State-related debt outstanding at the end of FY 2026 is summarized by major programmatic area and credit below.

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

FY 2026 Debt Service

State-related debt service is projected to total $2.3 billion in FY 2026. 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. Debt service payments due on existing debt total approximately $2.0 billion. The remaining FY 2026 payments are for new money debt issued during the remainder of FY 2025 and in FY 2026 ($297 million). These debt service payments reflect the amount that is expected to be paid in FY 2026 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 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
$2,319 Projected in FY 2026 Budget
(millions of dollars)

Debt Service by Credit Structure
$2,319 Projected in FY 2026 Budget
(millions of dollars)

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

FIVE-YEAR CAPITAL PLAN

Multi-Year Capital Projects Spending

CAPITAL PROGRAM AND FINANCING PLAN
FY 2025 THROUGH FY 2030
(millions of dollars)

Spending	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Transportation and Transit	7,564	8,937	9,403	9,137	9,032	8,919
Education	431	458	389	267	225	150
Higher Education	1,786	2,361	2,350	2,316	2,222	2,135
Economic Development	2,033	2,458	2,103	2,079	1,933	1,961
Mental Hygiene	657	837	1,078	1,074	1,070	1,036
Parks and Environment	2,066	2,414	2,427	2,505	2,454	2,451
Health	732	1,146	1,160	1,229	1,189	1,051
Housing and Social Welfare	1,894	2,197	2,074	2,059	1,649	912
Public Protection	622	814	710	621	606	611
General Government	578	680	586	637	580	606
All Other[1]	(1,318)	(1,116)	(841)	(1,281)	(1,359)	(1,628)
Total	**17,046**	**21,185**	**21,438**	**20,644**	**19,602**	**18,206**
Off-Budget Spending[2]	(13)	0	0	0	0	0
Net Cash Spending	**17,033**	**21,185**	**21,438**	**20,644**	**19,602**	**18,206**

Financing Source	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Authority Bonds	5,672	8,925	11,556	11,594	10,557	8,585
Federal Pay-As-You-Go	3,412	3,916	3,874	3,899	3,938	3,952
State Pay-As-You-Go	7,595	7,941	5,721	4,848	4,725	5,408
General Obligation Bonds	368	403	287	302	382	261
Total	**17,046**	**21,185**	**21,438**	**20,644**	**19,602**	**18,206**

[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 $101 billion, the majority of which will support transportation and transit projects (45 percent).

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

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

Transportation and Transit

The FY 2026 Executive Budget reflects the fourth year of a $34.1 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, which covers the period from FY 2023 to FY 2027, provides almost $6.9 billion in FY 2026 and includes funding from both State and Federal resources. Funding includes $800 million to restore the purchasing power lost to rising construction costs and ensure that planned projects remain on track.

For FY 2026, the DOT Capital Plan includes $638 million for the CHIPS and Marchiselli local highway and bridge programs; $100 million for Extreme Winter Recovery; $140 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 2026 Executive Budget includes $220 million in non-MTA transit capital assistance appropriations: $120 million that was previously scheduled for FY 2026 in the DOT Capital Plan, and an additional $100 million, which includes $20 million to continue aiding local transit agencies with the transition to electric buses. This is part of a five-year, $824 million investment in non-MTA transit services that began in FY 2023.

Also included is a $25 million appropriation for planning and design of improvements to Hudson Valley rail service between New York City and Poughkeepsie, including projects such as a second track at Spuyten Duyvil; interlocking, signaling and trackwork at Croton Harmon; and capacity improvements at Poughkeepsie Yard.

The Governor and Legislature are expected to work closely during budget negotiations to support and approve a 2025-2029 MTA Capital Program. Accordingly, the FY 2026 Executive Budget assumes $32.7 billion of base funding that would be directly contributed by funding partners towards the 2025-2029 Capital Program. These assumed contributions consist of: $3 billion from the State, $3 billion from the City of New York, $12.3 billion from the MTA ($3 billion of which would be self-funded by Bridges and Tunnels) and $14.4 billion requested from the Federal government. This base funding proposal acknowledges the need for partner commitments to support the MTA's 2025-2029 Capital Plan, while allowing additional time to work closely with the Legislature to advance additional funding.

In addition, the FY 2026 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. The Program also advances several major construction projects, including:

- Phase 2 of the Second Avenue subway, which will extend the Q line into East Harlem and Harlem and will provide three new fully ADA compliant stations.
- Penn Station Access, which will carry New Haven line passengers and East Bronx passengers directly into Penn Station.
- East Side Access, which brought the LIRR into Grand Central Madison, a new concourse below Grand Central Terminal.
- LIRR third track, which added 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 2025 THROUGH FY 2030
(millions of dollars)

	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Motor Vehicle	401	381	388	352	386	333
Metropolitan Transportation Authority	753	1,310	1,487	900	514	400
Transportation	6,410	7,246	7,529	7,885	8,132	8,186
Transportation and Transit Total	**7,564**	**8,937**	**9,403**	**9,137**	**9,032**	**8,919**
Financing Source						
State Pay-As-You-Go	1,794	1,540	1,562	1,560	1,599	1,639
Federal Pay-As-You-Go	2,512	2,939	2,908	2,921	2,959	2,973
General Obligation Bonds	4	4	4	4	118	4
Authority Bonds	3,255	4,455	4,930	4,652	4,356	4,303
Transportation and Transit Total	**7,564**	**8,937**	**9,403**	**9,137**	**9,032**	**8,919**

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 2026. Annual spending from the EPF is projected to increase to $390 million in FY 2026, and $400 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 $125 million in FY 2026 funding for the newly reauthorized, ten-year State Superfund Program. Additionally, the plan advances $500 million 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 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 core capital projects budget, $50 million to continue the NY SWIMS initiative, $67.5 million for the NY PLAYS initiative, and $100 million to launch the NY BRICKS initiative.

DEC is expected to spend $1.8 billion in FY 2026 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.

The FY 2026 Capital Plan also includes a new $1 billion appropriation to address the climate crisis. This funding is expected to benefit New Yorkers by retrofitting homes and incentivizing the installation of heat pumps, building out thermal energy networks, and expanding green transportation. This investment is intended to create jobs, improve long-term energy affordability, and cut down on harmful pollution and its impacts.

The Capital Plan also includes a $50 million appropriation to support the implementation of Executive Order 22. Investments will be made to supplement public facilities' decarbonization efforts and provide resources to implement procurement practices that prioritize sustainable and climate-resilient design practices.

Parks and Environment (Continued)

PARKS AND ENVIRONMENT CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2029 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Adirondack Park	0	2	14	9	4	2
Environmental Conservation	1,649	2,000	2,064	2,119	2,119	2,129
Hudson River Park	10	6	0	2	3	5
Parks Recreation & Historic Preservation	402	346	333	355	328	315
Parks and Environment Total	**2,066**	**2,414**	**2,427**	**2,505**	**2,454**	**2,451**
Financing Source						
State Pay-As-You-Go	744	696	664	621	623	623
Federal Pay-As-You-Go	427	448	469	469	469	469
General Obligation Bonds	63	128	153	203	203	213
Authority Bonds	832	1,142	1,141	1,212	1,159	1,146
Parks and Environment Total	**2,066**	**2,414**	**2,427**	**2,505**	**2,454**	**2,451**

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 $1.75 billion in new appropriations for regional economic development initiatives. The new funding provides: $150 million for competitively determined economic development projects through REDCs; $400 million for the NYW EDF; $110 million for ORDA; $100 million for NY Forward; $100 million for a new round of DRI; $8 million for Market New York projects; $250 million for the redevelopment of State-owned sites for housing; $400 million for investments in the City of Albany, including $150 million for the State Museum; $100 million for the POWER UP program; $90 million for Empire AI; $50 million to support intermodal infrastructure investments in Suffolk County, Long Island; and $43 million for other regional capital projects.

The Capital Plan maintains over $12 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.

The Capital Plan also includes $52.5 million in new appropriations and $53 million in reappropriations to make improvements to the historic New York State Canal System as it enters its third century of operation.

Economic Development (Continued)

ECONOMIC DEVELOPMENT CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Agriculture & Markets	61	76	72	53	38	29
Strategic Investment	2	2	2	2	2	2
Economic Development Capital	8	8	8	8	8	8
Empire State Development Corporation	1,686	2,061	1,877	1,934	1,804	1,829
Energy Research & Development	162	30	34	38	42	42
Financial Servcies	15	23	23	0	0	0
High Tech Development	4	4	4	4	4	4
Lake Ontario Resiliency	10	10	0	0	0	0
NYS Economic Development Program	4	4	4	4	4	4
Power Authority, NY	17	65	22	12	2	2
Regional Economic Development	1	1	1	1	0	0
Olympic Regional Development	63	173	55	23	28	41
Economic Development Total	**2,033**	**2,458**	**2,103**	**2,079**	**1,933**	**1,961**
Financing Source						
State Pay-As-You-Go	1,804	1,613	1,230	422	426	1,426
Federal Pay-As-You-Go	229	229	229	229	229	229
Authority Bonds	0	616	643	1,428	1,278	306
Economic Development Total	**2,033**	**2,458**	**2,103**	**2,079**	**1,933**	**1,961**

Health

The FY 2026 Executive Budget builds upon the existing Safety Net Transformation Program, investing $1 billion to support capital improvements and provide regulatory flexibility for Safety Net Hospitals and their partners. Additionally, the FY 2026 Executive Budget invests an additional $5 million to support the Reproductive Health Care Improvement Program, which will provide capital grants to eligible reproductive health centers in support of projects that promote the modernization, enhanced safety and security, and financial viability of abortion care in the State.

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 reappropriated 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 2026 investments, health care providers will have received $10.5 billion in capital support over the last eighteen years.

The Capital Plan continues to provide support for the SHIN-NY and APD programs, as well as other health care IT initiatives. 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 WCLR, which is expected to break ground during FY 2026. 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."

The FY 2026 Executive Budget also proposes an annual investment of $5 million under DOH to support the modernization and enhancement of the four Veterans' Homes administered by DOH, as well as the Helen Hayes Hospital. This funding will supplement the $5.5 million capital subsidy received by these facilities on an annual basis, and will be used to support capital projects that enhance the safety and security, quality of care, staff recruitment and retention, and overall financial stability of these institutions.

Further, the budget continues $9 million in capital projects support for Public Health Information Technology projects.

Overall, spending for health care capital is projected to increase by approximately $414 million from FY 2025 to FY 2026. This increase is primarily due to the new grants for reproductive health providers, as well as an increase in disbursements related to the Statewide IV and V programs, the Safety Net Transformation Program, and the WCLR reconstruction initiative.

Health (Continued)

HEALTH CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Health	732	1,146	1,160	1,229	1,189	1,051
Health Total	**732**	**1,146**	**1,160**	**1,229**	**1,189**	**1,051**
Financing Source						
State Pay-As-You-Go	211	258	316	365	408	290
Federal Pay-As-You-Go	164	223	227	244	244	244
Authority Bonds	358	666	617	620	538	518
Health Total	**732**	**1,146**	**1,160**	**1,229**	**1,189**	**1,051**

Housing and 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 State's share of 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. Additionally, the Governor committed more than $1 billion in capital over five years to support the City of New York's City of Yes for Housing Opportunity program to develop more housing. The FY 2026 Executive Budget also invests $100 million as part of the Child Care Construction Fund, and $25 million in new funding to preserve units in HHAP.

HOUSING AND SOCIAL WELFARE CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE
FY 2025 THROUGH FY 2030
(millions of dollars)

	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Child & Family Services	83	84	72	60	60	50
Homes & Community Renewal	1,691	1,941	1,865	1,863	1,457	736
Office of Temporary and Disability Assistance	115	147	122	122	122	122
Non Profit Capital Investment Program	5	25	15	15	10	5
Housing and Social Welfare Total	**1,894**	**2,197**	**2,074**	**2,059**	**1,649**	**912**
Financing Source						
State Pay-As-You-Go	1,290	1,625	170	170	15	15
Authority Bonds	604	571	1,904	1,889	1,634	898
Housing and Social Welfare Total	**1,894**	**2,197**	**2,074**	**2,059**	**1,649**	**912**

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 $1.5 billion over the upcoming five-year period for SED's capital projects. This projection includes: $599 million for the Smart Schools Bond Act; $375 million for nonpublic school health and safety projects, including maintenance of nonpublic schools' facilities; $120 million for public library construction projects; $86 million for renovation projects at State-owned schools on Native American reservations; $69 million for health and safety projects at the State-supported schools for the blind and deaf; $64 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; $59 million for the Cultural Education Storage Facility; $22 million for the development of a State aid data system; $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 the ongoing development of an electronic licensing system for the Office of the Professions; $15 million for Smart Schools nonpublic school projects; $11 million for safety and security upgrades at nonpublic schools, day cares, community centers, and residential and day camps; $10 million for the State Longitudinal Data System, and $22 million for other projects.

The FY 2026 Capital Plan expands SED's capital budget by providing $159 million in new capital appropriations to support: nonpublic school health and safety projects, including repair and maintenance of nonpublic schools' facilities ($70 million); construction projects at public libraries ($34 million); maintenance projects at SED's other State-owned facilities ($23 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); 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 $27 million in FY 2026. The increase is largely due to the implementation of additional programs included in the FY 2025 Enacted and FY 2026 Executive Budgets, and implementation delays in prior year initiatives.

Education (Continued)

EDUCATION CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Arts Council	10	0	0	0	0	0
Education	313	270	130	95	60	44
Education All Other	108	188	259	172	165	106
Education Total	**431**	**458**	**389**	**267**	**225**	**150**
Financing Source						
State Pay-As-You-Go	108	135	183	148	141	92
General Obligation Bonds	300	270	130	95	60	44
Authority Bonds	23	53	77	24	24	14
Education Total	**431**	**458**	**389**	**267**	**225**	**150**

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 $8.0 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 $4.2 billion to support maintenance at SUNY State-operated campuses and CUNY senior colleges ($2.8 billion for SUNY and $1.4 billion for CUNY) and $586 million to match local sponsor funding for community college capital projects. The plan also includes $650 million in State-supported capital for modernization and revitalization of SUNY hospitals ($450 million Downstate, $200 million Upstate) and $333 million for research facilities at SUNY ($200 million) and CUNY ($133 million) four-year institutions. Other expenses in the five-year plan include: $1.2 billion for SUNY maintenance and operations positions; $404 million for CUCF, DASNY, and SUCF operations; $400 million for SUNY residence hall projects funded with dorm fees; $150 million for routine maintenance projects at SUNY hospitals funded with hospital revenue; $25 million to establish the Green Energy Loan Fund at SUNY to finance campus energy conservation projects; and $5 million in authority for federally directed capital spending.

For FY 2026, the Executive Budget provides $2.1 billion in new bonded spending authority, which includes: $800 million for SUNY hospitals ($500 million Downstate, $250 million Upstate, $50 million Stony Brook), $750 million for SUNY State-operated campuses, $417 million for CUNY senior colleges, and $166 million for community colleges ($131 million SUNY, $35 million CUNY).

The Capital Plan assumes $2.4 billion in FY 2026 disbursements for higher education capital expenses. Of this amount, SUNY is projected to spend $1.6 billion, which includes: $1.1 billion for the State-operated campuses and hospitals; $86 million for community colleges; $55 million for educational facility projects supported by non-State funds (i.e., grants and donations); $125 million for dormitory-related projects; $31 million for SUCF administration; $235 million for staff whose job duties include the maintenance, preservation, and operation of facilities; $5 million for SUNY Green Energy Loan Fund projects; and $1.5 million for federally funded capital projects. CUNY is projected to spend $731 million in FY 2026 for capital projects, including $686 million for senior colleges and community colleges, as well as $45 million for operating costs supported by the General Fund. Additionally, the HECap Program is expected to disburse $40 million during FY 2026 in support of capital projects at private colleges and universities.

Overall spending for higher education capital projects is projected to increase by $575 million from FY 2025 to FY 2026.

Higher Education (Continued)

HIGHER EDUCATION CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Capital Matching Grant	31	40	34	20	14	14
City University	446	731	721	683	648	623
State University	1,309	1,590	1,596	1,613	1,560	1,498
Higher Education Total	**1,786**	**2,361**	**2,350**	**2,316**	**2,222**	**2,135**
Financing Source						
State Pay-As-You-Go	425	496	500	510	519	530
Federal Pay-As-You-Go	0	2	2	0	0	0
Authority Bonds	1,362	1,864	1,849	1,806	1,702	1,605
Higher Education Total	**1,786**	**2,361**	**2,350**	**2,316**	**2,222**	**2,135**

Public Protection

Capital spending for public protection agencies will preserve and maintain infrastructure at DOCCS correctional facilities, and facilities operated and maintained by DHSES, DMNA, and DSP.

The FY 2026 Executive Budget includes the following investments:

- Continues $50 million grant program to meet the needs of communities impacted by gun violence by supporting crime-reduction strategies.
- $400 million in funding to accelerate the installation of the fixed camera system and associated technology across all correctional facilities.
- $40 million in funding to support a multi-year construction of a new DMNA 42nd Infantry Division Headquarters.
- $35 million in funding to support a new round of the SCAHC grant program. These grants provide funding for safety and security for organizations at risk of hate crimes or attacks because of their ideology or beliefs.
- $30 million in additional DMNA capital to support armory projects, including an addition to the Saratoga Military Museum.
- $25 million in funding for a new round of the Volunteer Fire Infrastructure and Response grant. This program provides funding to volunteer-only fire districts for facility construction, renovation costs, or equipment.
- $10 million in additional DCJS capital for a New York State Crime Analysis and Joint Special Operations Command Headquarters.
- $3 million in continued funding to support preventative maintenance projects at the Academy of Fire Science and State Preparedness Training Center facilities.

Public Protection (Continued)

PUBLIC PROTECTION CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Correctional Services	355	415	340	340	340	340
Division of Criminal Justice Services	85	72	73	66	66	73
Homeland Security and Emergency Services	59	86	84	72	57	55
Military & Naval Affairs	51	163	105	72	72	72
State Police	69	75	109	71	71	71
Victim Services	4	2	0	0	0	0
Public Protection Total	**622**	**814**	**710**	**621**	**606**	**611**
Financing Source						
State Pay-As-You-Go	180	281	270	275	275	269
Federal Pay-As-You-Go	57	73	36	32	33	33
Authority Bonds	385	460	404	314	298	310
Public Protection Total	**622**	**814**	**710**	**621**	**606**	**611**

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 2025 THROUGH FY 2030
(millions of dollars)

	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Office of Addiction Services and Supports	76	76	70	70	70	70
Office of Mental Health	441	553	830	821	820	787
Office for People with Developmental Disabilities	140	208	178	183	180	179
Mental Hygiene Total	**657**	**837**	**1,078**	**1,074**	**1,070**	**1,036**
Financing Source						
State Pay-As-You-Go	297	316	311	324	326	302
Authority Bonds	360	520	767	750	744	734
Mental Hygiene Total	**657**	**837**	**1,078**	**1,074**	**1,070**	**1,036**

General Government

General government capital spending in FY 2026 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.

The FY 2026 Executive Budget continues to invest funding in State government facility infrastructure projects including:

- ESP infrastructure projects to prevent mechanical failures, structural vulnerabilities, and power outages;
- Various projects to ensure the health and safety of employees and visitors;
- Recurring maintenance funding to address projects across the State; and
- Performing energy conservation projects for OGS owned and operated office buildings across the State.

The FY 2026 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 to enhance the State's cyber posture, streamline business operations, and improve project delivery.

General Government (Continued)

GENERAL GOVERNMENT CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Elections	6	11	17	8	3	0
General Services	258	283	237	253	263	352
Public Employee Relations Board	2	0	0	0	0	0
State	112	180	215	235	175	115
Info Technology	189	194	105	139	139	139
Veterans' Services	3	1	1	0	0	0
Workers Compensation Board	9	11	11	2	0	0
General Government Total	**578**	**680**	**586**	**637**	**580**	**606**
Financing Source						
State Pay-As-You-Go	340	406	233	190	186	184
Federal Pay-As-You-Go	24	4	4	4	4	4
Authority Bonds	215	269	349	443	390	417
General Government Total	**578**	**680**	**586**	**637**	**580**	**606**

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; 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 $1.75 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 $1.1 billion 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 $278 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 $581 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 $40 million in new appropriation authority and retains $151 million in reappropriations to support capital grants to nonprofit arts and cultural organizations. These programs focus on improving the quality, efficiency, and accessibility of the facilities of arts and cultural organizations.

Lake Ontario REDI

The Capital Plan retains $10.5 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 $1.9 billion in capital reappropriations, including a $1.2 billion reappropriation for the Pennsylvania Station Area Civic and Land Use Improvement Project.

All Other (Continued)

ALL OTHER CAPITAL SPENDING BY AGENCY AND FINANCING SOURCE FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Agency						
Audit and Control	8	7	13	5	2	0
Arts and Cultural Facilities Improvement	60	62	40	20	0	0
State Equipment Financing	98	98	149	143	98	98
Judiciary	50	44	24	9	0	0
Law	2	8	4	2	1	1
State and Municipal Facilities	204	204	204	204	204	204
Hudson River Greenway	0	0	0	0	0	0
Special Infrastructure Account	231	422	654	267	267	0
Spending Adjustment	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
CREST	20	30	55	55	55	55
LOCAP	10	10	15	15	15	15
Other Total	**(1,318)**	**(1,116)**	**(841)**	**(1,281)**	**(1,359)**	**(1,628)**
Financing Source						
State Pay-As-You-Go	387	574	283	263	207	40
Authority Bonds	(1,705)	(1,690)	(1,124)	(1,543)	(1,566)	(1,667)
Other Total	**(1,318)**	**(1,116)**	**(841)**	**(1,281)**	**(1,359)**	**(1,628)**

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 51 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 2026 issuances of $2.2 billion).
    - **Education.** SUNY and CUNY, EXCEL, SED, and HECap (FY 2026 issuances of $1.7 billion).
    - **Environment.** Clean Water Infrastructure Act, State Revolving Fund, State Superfund Program, EPF, State Parks, and other environmental projects (FY 2026 issuances of $900 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 2026 issuances of $1.1 billion).

- **State Facilities and Equipment.** Correctional facilities, youth facilities, State office buildings, OCFS, DHSES, and State Police capital (FY 2026 issuances of $565 million).

- **Transportation and Transit.** State and local transportation infrastructure, including the CHIPS program, and projects at the MTA (FY 2026 issuances of $3.5 billion).

The estimated debt service coverage ratios for PIT and Sales Tax Revenue Bonds for FY 2025 through FY 2030 are shown in the following tables.

PROJECTED PIT REVENUE BOND COVERAGE RATIOS
FY 2025 THROUGH 2030
(millions of dollars)

	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Projected RBTF Receipts [1]	38,473	36,271	40,764	42,739	45,051	45,477
Projected New PIT Bonds Issuances	2,709	7,079	8,197	7,573	7,232	7,055
Projected Total PIT Bonds Outstanding	39,301	45,314	52,662	58,857	64,303	67,902
Projected Maximum Annual Debt Service	4,000	4,507	5,094	5,636	6,154	6,482
Projected PIT Coverage Ratio	9.6	8.0	8.0	7.6	7.3	7.0

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 2025 THROUGH 2030
(millions of dollars)

	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Projected Sales Tax Receipts	9,565	9,884	10,171	10,461	10,739	11,021
Projected New Sales Tax Bonds Issuances	2,656	2,360	2,732	2,524	2,411	2,352
Projected Total Sales Tax Bonds Outstanding	14,510	16,720	19,205	21,299	23,238	24,542
Projected Maximum Annual Debt Service	1,344	1,513	1,709	1,890	2,062	2,170
Projected Sales Tax Coverage Ratio	7.1	6.5	6.0	5.5	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 $1.6 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 28 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, and constitute 19 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, $3.5 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 $572 million annually from FY 2026 to FY 2030 to the DHBTF. Capital transfers also include, on average, $225 million annually from the General Fund to the DIIF.

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 $491 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 19 percent of total capital spending over the Capital Plan. The largest components of Federal PAYGO spending over the Capital Plan are for transportation ($14.7 billion) and the environment ($2.3 billion). Federal PAYGO spending is projected to average $3.9 billion per year, with an average $2.9 billion annually spent on transportation.

Federal authorizations in the IIJA are expected to provide $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 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.

Finally, the Inflation Reduction Act ("IRA," PL 117-169), which was signed into law in August 2022, makes New York (and other States, municipalities, and tax-exempt entities and organizations) eligible to receive the value of new and extended clean energy tax credits as elective payments. This program provides funding for clean energy production and investment projects, including:

- Installation of energy facilities (e.g. biogas projects, solar);
- Conversion of vehicle fleets to electric/hybrid;
- EV charging station deployment;
- Use of renewable fuels, such as biodiesel; and
- Energy efficient building design and construction.

The Executive Budget includes a $10 million capital appropriation to disburse funds from this program, which are expected to be received in FY 2026.

AGENCY CAPITAL PROGRAM PLANS

The Agency Capital Program Plans section provides a narrative description of the capital investment recommendations of agencies for the FY 2026 through FY 2030 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, 17,600 highway bridges, 4,100 railroad miles, 129 public use airports, 12 major ports, and over 100 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 44,475 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 2026 Executive Budget provides $6.9 billion of funding for the fourth year of the current five-year DOT capital plan, which covers the period from FY 2023 to FY 2027. These funds will be used to improve highways, bridges, rail, aviation infrastructure, non-MTA transit, and DOT facilities. Funding includes $800 million to restore the purchasing power lost to rising construction costs and ensure that planned projects remain on track. The FY 2026 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 FY 2025 level of $638 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 2026 Executive Budget includes $220 million in non-MTA transit capital assistance appropriations: $120 million that was previously scheduled for FY 2026 in the DOT Capital Plan, and an additional $100 million, which includes $20 million to continue aiding 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 2026.

Metropolitan Transportation Authority

The Governor and Legislature are expected to work closely during budget negotiations to support and approve a 2025-29 MTA Capital Plan. Accordingly, the FY 2026 Executive Budget assumes $32.7 billion of base funding that would be directly contributed by funding partners towards the 2025-29 Capital Plan. These assumed contributions consist of: $3 billion from the State, $3 billion from the City of New York, $12.3 billion from the MTA ($3 billion of which would be self-funded by Bridges and Tunnels) and $14.4 billion requested from the Federal government. This base funding proposal acknowledges the need for partner commitments to support the MTA's 2025-29 Capital Plan, while allowing additional time to work closely with the Legislature to advance additional funding.

The FY 2026 Executive Budget also includes $3.5 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 Program. The additional $900 million 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 Program.

The $3.1 billion State commitment complements another $25 billion of funding secured specifically to support the MTA's 2020-2024 Capital Program, through a combination of $15 billion from Central Business District Tolling Program 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 $712 million supports the State's DHBTF, which will fund over $355 million of the Department's expenses for FY 2026.

New York Power Authority

The FY 2026 Executive Budget includes a new $50 million appropriation for the reconstruction and preservation of the New York State Canal System. This is in addition to a $2.5 million appropriation and reappropriations of $53 million under the Canal System Development Fund.

The Executive Budget also includes a $1.5 million reappropriation 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 2026. New appropriations of over $53 million are recommended in FY 2026 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 2026 Executive Budget commits $500 million 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 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 2026 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 2030 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 $125 million FY 2026 appropriation for the newly reauthorized ten-year Hazardous Waste Superfund Program, as well as $10 million for the Brownfield Cleanup Program to remediate sites containing significant levels of hazardous waste.

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 500 boat launching and fishing access sites, 102 flood control structures, 52 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, welcoming over 84 million people each year.

New York'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 2026, the OPRHP capital plan includes over $500 million in appropriations from various sources, including: $200 million in NYW funding to address ongoing capital rehabilitation and improvement needs at State parks and historic sites; $50 million for OPRHP and partner agencies to continue the NY SWIMS program; $100 million to support high-impact community projects through the NY BRICKS program; and $67.5 million to support NY PLAYS which will help communities construct new playgrounds and renovate existing playgrounds.

The OPRHP capital maintenance plan for FY 2026 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, including 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 2026 Executive Budget includes $1.75 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 2027 and beyond. This program is bolstered by additional investment of $75 million in Excelsior Tax Credits.

- $200 million in DRI/NY 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.

- $400 million to support community development projects in the City of Albany. This program will revitalize the downtown core of Albany, including the New York State Museum.

- $400 million to the NYW EDF as part of the NYW initiative. This fund provides capital grants to support projects that create or retain jobs, or fund infrastructure investments necessary to attract or expand businesses.

- $100 million in funding for the Fast NY program.

- $250 million in capital funding for RUSH-NY.

- $100 million in capital funding for the POWER UP Fund. This fund will promote the proactive development of electric capacity to create power-ready sites and attract new businesses to the State.

- $90 million for the Empire AI Partnership, which is complemented by more than $125 million from private partners, for the Empire AI initiative. This $90 million is in addition to the $275 million State investment provided in the FY 2025 Enacted Budget.

- $50 million to support intermodal infrastructure investments in Suffolk County, Long Island.

- $110 million for ORDA, including $85 million to support modernization of the Olympic facilities and ski resorts and $25 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 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 provide accessibility for people with disabilities and ensure public safety.

The FY 2026 Capital Plan includes $82 million in appropriations to: repair and rehabilitate the State Fairgrounds, including a renovation of Chevy Court; provide the second installment of a two-year investment to bolster New York's dairy industry; and support local animal shelters.

Over the last ten years, the State has invested over $200 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 $182 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 2026 disbursements for work at West Valley are expected to total $26 million.

Health

Department of Health

DOH's capital program focuses on promoting the efficient operation of health care facilities statewide; protecting the health and safety of patients, employees, and visitors; and maintaining 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 SIA.

The FY 2026 Executive Budget expands the existing Safety Net Transformation Program with a $1 billion investment to support capital improvements and provide regulatory flexibility for Safety Net Hospitals and their partners.

The capital program dedicates $5 million for capital grants to eligible reproductive health centers for projects that promote the modernization, enhanced safety and security, and financial viability of abortion care in the State. In addition, the capital program includes $25 million over five years for the enhancement and modernization of DOH-administered health facilities, and $2 million for the creation of a new abortion data tracking system under DOH.

The capital program also continues a $1.7 billion investment to reconstruct the WCLR laboratory, which is expected to break ground during FY 2026 with a targeted completion date during FY 2030. While the new laboratory is under construction, DOH will continue necessary capital maintenance projects for the existing WCLR, which is comprised of five separate facilities located in Albany County. The capital program also supports ongoing maintenance and improvement of other DOH 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 DOH 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 $5.8 billion over the five-year Plan period – including $2.9 billion for the Health Care Facility Transformation Programs, $650 million for Laboratory Reconstruction, $1.3 billion for Federal safe drinking water loans, and $220 million for the Capital Restructuring Financing Program.

FY 2026 support for other DOH capital programs includes $35 million in HCRA resources for SHIN-NY, $10 million in HCRA Resources for APD, $51 million in HCRA resources for RPCI capital, $12 million from the General Fund for maintenance projects at the laboratories, $11 million from the General Fund for institutions, $385,000 in Federal awards for institutions, $2 million in General Fund support for emerging contaminant water testing in underserved communities, and $23 million in authority bond proceeds for Reproductive Health Grants. Debt service on outstanding institutional DASNY bonds will continue to be supported by patient care revenues.

Housing and Social Welfare

Office of Children and Family Services

The FY 2026 Executive Budget supports OCFS capital improvements that focus on maintaining security and upholding health and safety standards. The agency's capital program maintains youth facilities, while also funding modifications to accommodate program changes. Additionally, the Executive Budget includes $100 million as part of the Child Care Construction Fund.

OCFS's five-year capital plan totals $326 million. 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 2026, 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.

		Condition			
Capital Asset Group*	Age Range	Good	Fair	Poor	Total
Secure Facilities	28 to 55+ years	1	1	1	3
Limited Secure Facilities	28 to 55+ years	3	1	2	6
Non-Secure Facilities	28 to 55+ 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 REDCs' determinations as to whether the proposed project aligns with regional priorities.

The Capital Plan recommends $1.8 billion in HCR appropriations and commitments during FY 2026. This includes $122 million to fund nine housing capital programs and existing contracts under the Empire State Supportive Housing Initiative, as well as:

- $1.025 billion for the "City of Yes for Housing Opportunity" program in the City of New York, including $1 billion in capital over five years and $25 million in capital for NYCHA repairs in Section 9 buildings;

- $50 million to support the Resilient and Ready program to anticipate and respond to emergencies through rapid home repairs and permanent retrofits;

- $50 million in funding for Modular and Starter Homes to spur development of 2,000 starter and modular homes;

- $50 million for a Mixed-Income Rental Revolving Loan Fund to stimulate the development of mixed-income housing outside of New York City; and

- $100 million for a Pro-Housing Supply Fund to support housing infrastructure in Pro-Housing certified communities.

In addition, the Executive Budget continues to support the $25 billion 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 2026:

- $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;

- $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 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 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 2026, the Capital Plan provides HHAP with $153 million. This includes up to $5 million dedicated to the development of housing for people with HIV or AIDS, $5 million dedicated to the development of housing for homeless veterans, and an additional $25 million invested this year to preserve projects that rely solely on HHAP. To date, approximately $1.8 billion in HHAP funding has supported 914 capital projects statewide, creating over 30,000 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

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 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. Following the issuance of the RFA, $64 million in capital improvement project grants were awarded to 188 nonprofit organizations across the State.

NICIP is supported by $170 million in bonded capital appropriations. The Executive Budget includes $74 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 2026 Executive Budget authorizes $159 million in new appropriations to support: nonpublic school health and safety projects, including repair and maintenance of nonpublic schools ($70 million); construction projects at public libraries ($34 million); maintenance projects at SED's other State-owned facilities ($23 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); 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 376,000 students annually (Fall 2024 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 2026 Executive Budget advances a five-year plan to support $4.2 billion in infrastructure improvements at SUNY State-operated campuses, hospitals, and dormitory-related projects, and $310 million to match local sponsor funding for community college capital projects. For FY 2026, the Capital Plan provides $750 million in new funding for State-operated campuses ($550 million for maintenance, $200 million for research facilities), $800 million for SUNY hospitals ($650 million for modernization and revitalization and $150 million for maintenance), $131 million for community colleges, $100 million for dormitory-related projects, $25 million to establish the SUNY Green Energy Loan Fund to finance energy conservation projects, and $5 million for Federally directed capital spending.

The FY 2026 Executive Budget continues support for SUNY capital programs by reappropriating $5.9 billion for SUNY's State-operated and community college campuses. The Budget also includes $31 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 $235 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, 7 community colleges, a graduate center, a graduate school of journalism, a law school, and a central administration facility. CUNY serves approximately 238,000 full-time and part-time students (Fall 2024 enrollment). CUNY's physical infrastructure includes 300 facilities and spans 28 million gross square feet.

The FY 2026 Executive Budget advances a $1.8 billion five-year capital plan to support infrastructure improvements at CUNY, including $1.6 billion for senior colleges and $275 million for community colleges. For FY 2026, the capital plan provides $417 million in new capital appropriations for senior college facilities ($284 million for maintenance, $133 million for research facilities) and $35 million for community colleges, which represents 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 $4.4 billion in authority for CUNY senior and community college campuses.

Finally, the FY 2026 Executive Budget includes $45 million of appropriation authority for operating expenses at DASNY and 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, $275 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 $189 million in reappropriations for HECap.

Public Protection

Department of Corrections and Community Supervision

DOCCS' capital program focuses on maintaining the State's existing prison infrastructure, which is comprised of 42 correctional facilities and three separate support buildings. 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.

The FY 2026 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 $3.25 billion over the next five years, as well as $1.4 billion in reappropriations. This funding will address maintenance and health and safety priority projects across the correctional system.

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. In FY 2026, DOCCS is initiating the design and construction of closed-circuit television projects at additional correctional facilities alongside the installation of civilian personal alarm systems.

Division of Criminal Justice Services

The FY 2026 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 $225 million for this purpose.

The FY 2026 Executive Budget also includes $10 million to establish a New York State CA-JSOC. The CA-JSOC will be a centralized location to enhance intelligence sharing, operational coordination, and crime analysis for statewide public safety initiatives.

The FY 2026 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 2026 Executive Budget includes new appropriations of $145 million, including appropriations for the Federal Equitable Sharing Program, and $321 million in reappropriations.

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 2026 capital program includes $249 million in appropriations and $435 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. The Plan continues State and Federal funding for a multi-year renovation at the Lexington Avenue Armory in New York City.

The FY 2026 Executive Budget includes a $40 million State investment to support the construction of a new 42nd Infantry Division Headquarters. When completed, this new armory will provide a larger space for the Division Headquarters.

The FY 2026 Executive Budget also includes $25 million in additional funding to support new and ongoing armory projects, including an addition to the Saratoga Military Museum and $4.6 million to support maintenance at DMNA facilities statewide.

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 2026 Executive Budget includes $28 million in appropriations and $492 million in reappropriations. This includes continued funding of $3 million to support preventative maintenance projects at DHSES training facilities.

The FY 2026 Executive Budget also includes $25 million in funding for a new round of Volunteer Fire Infrastructure and Response grants. In addition, it continues support 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. The capital program supports 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 for 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 $2.0 billion in appropriations and $2.6 billion in disbursements for OMH State-operated institutions. OMH capital projects meet health and life safety codes, Joint Commission accreditation standards, and Federal Medicaid certification requirements; remediate environmental deficiencies; improve energy efficiency; preserve long-term facilities; and consolidate campus facilities.

FY 2026 appropriations of $532 million and reappropriations of $2.3 billion support rehabilitation projects focused on the health and safety of patients and staff. The Executive Budget also includes $160 million to add an additional 100 forensic State-operated beds.

OMH's capital maintenance plan ensures that infrastructure is preserved, to maximize the useful life of buildings and prevent more costly future repairs. A recent assessment report identifies OMH's capital assets by group and condition.

	Condition			
Capital Asset Group	Good	Fair	Poor	Total
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 zero gross square feet. Buildings considered uninhabitable/scrap are excluded from the building count.

OMH Community Facilities

The five-year Capital Plan maintains the State's existing capital commitments to community mental health providers. It includes $359 million in appropriations and $1.2 billion in disbursements to support ongoing developments. New FY 2026 appropriations of $71 million and reappropriations of $1.8 billion will be used to support residential initiatives within communities.

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 $1.5 billion in appropriations, and $928 million in projected disbursements over the five-year period. For FY 2026, the Capital Plan proposes new appropriations of $267 million and reappropriations of $532 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 intellectual or developmental disabilities;
- Projects to expand intensive treatment options for individuals with intellectual or developmental disabilities, and various infrastructure upgrades at existing intensive treatment option facilities;
- Modernization and renovation of IBR, including the development of a Genomics Core, modernization of equipment needed to help advance IBR's research goals, and renovation of space for a Willowbrook learning center;
- Grants to develop accessible clinic space for people with mobility issues; and
- Renovations at the Sunmount DDSO campus to ensure the health and safety of residents and staff.

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.

	Condition			
Capital Asset Group	Good	Fair	Poor	Total
Institutional	62	122	45	229*
Community	1,013	55	0	1,068
Total	**1,075**	**177**	**45**	**1,297**

*There are an additional 70 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 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 twelve State-operated ATCs.

The FY 2026 Executive Capital Plan assumes $586 million in appropriations over the five-year plan, and $354 million in disbursements for OASAS to support health and safety and to preserve State and not-for-profit facilities.

For FY 2026, the Executive Capital Plan includes $94 million in appropriations, $795 million in reappropriations, and $76 million of projected 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 2026 include:

- Completing the replacement of motor control centers throughout the Empire State Plaza to update security and safety components;
- Rehabilitation and repair of the New York State Capitol Eastern Approach;
- Ongoing rehabilitation of elevators and escalators at various OGS facilities throughout the State;
- Performing building modifications to facilities at the Empire State Plaza to utilize more energy efficient heating and cooling equipment; and
- Performing energy conservation projects for OGS State Office Buildings across the State to accomplish energy savings.

Department of State

The FY 2026 Executive Budget recommends $200 million in funding for new rounds of DRI grants and NY Forward, and $1 billion in reappropriations for previous awards. Additionally, the Budget includes $10 million in reappropriations to support a New York State African American History Commission capital grant program. The FY 2026 Executive Budget also includes $2 million in new funding and $4 million in capital reappropriations for cemetery maintenance.

Workers' Compensation Board

The FY 2026 Executive Budget includes $31 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 are also included to 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 2026 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 2026 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 2026 Executive Budget includes $2.5 million in capital reappropriations for modernization and digitization related to the State Employment Relations Act and the Farm laborers' Fair Labor Practices Act. Information technology systems upgrades will improve electronic filing, electronic case management, and technical assistance.

Other

Judiciary

The FY 2026 Judiciary 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, $42 million is allocated for technology equipment, software, and services; $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 2026 Executive Budget includes $16 million in reappropriations to support ongoing technology development, 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 2026 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 2026 Executive Budget includes $33 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 FY 2026 Executive Budget Capital Plan includes $10 million in reappropriations for the continued support of the Empire State Trail.

State Board of Elections

The FY 2026 Executive Budget includes $42 million in reappropriations, which provides funding to state and local boards of elections for software and technology upgrades and equipment. It also supports reimbursements to local boards of elections for costs associated with purchasing electronic poll books and costs associated with the development of an online automatic 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 2026 to FY 2030 reflect a 10.3 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 3.7 percent in FY 2026 to 4.6 percent in FY 2030.

Over a longer time horizon, State-related debt outstanding as a percentage of personal income has decreased from 4.6 percent in FY 2016 to a low of 3.3 percent in FY 2025. Over that 10-year period debt outstanding has grown at less than 1 percent annually. Lower debt outstanding can be attributed to the application of PAYGO to lower bond issuances and the early retirement (defeasance) of debt related to prepayments. Projected increases in debt outstanding due to higher capital spending estimates result in debt as a percent of personal income increasing over the next five years to 4.6 percent in FY 2030.

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

From 2010 to 2020, State debt outstanding fell by .05%. This was the first absolute decline in debt measured over a census decade (i.e., ten-year periods starting in years ending in zero) since 1880. State debt has remained flat since 2020.

Adjusted for inflation, the State's debt level is roughly the same as it was in 1982.

State Debt Per Capita

State-related debt per capita is projected to increase from $2,651 in FY 2016 to $4,915 in FY 2030, an average annual increase of 4.5 percent. As of FY 2025, the State's debt per capita of $2,890 is consistent with metrics from 10-years ago.

New York's debt per capita in FY 2023 of $2,842 ranked eleventh highest in the nation and fifth compared to peer states as shown in the chart below.

Debt Service

After adjusting for debt service prepayments, debt service costs from FY 2026 through FY 2030 are projected to increase by an average of 6.9 percent annually, while All Funds receipts are projected to increase by an average of 1.7 percent through FY 2030. Thus, debt service costs are projected to be about 3.3 percent of the All Funds budget in FY 2030 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 2016 through FY 2026 is lower than the growth in inflation of 3.1 percent and the 4.8 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. If capital spends closer to historical levels, the projected growth in State debt service will be significantly less than shown below.

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

DEBT AFFORDABILITY MEASURES (millions of dollars)										
			State-Related Debt Outstanding				State-Related Debt Service			
Fiscal Year	Personal Income	All Funds	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	$1,343,851	$177,435	$54,447	1.7%	4.1%	$2,797	$4,962	$5,995	2.1%	3.4%
FY 2021	$1,415,297	$191,300	$58,881	8.1%	4.2%	$2,915	$13,196	$6,014	0.3%	3.1%
FY 2022	$1,509,255	$244,375	$61,967	5.2%	4.1%	$3,121	$12,586	$6,036	0.4%	2.5%
FY 2023	$1,524,707	$233,060	$55,911	-9.8%	3.7%	$2,842	$10,512	$5,587	-7.4%	2.4%
FY 2024	$1,611,169	$234,478	$54,319	-2.8%	3.4%	$2,775	$6,997	$6,002	7.4%	2.6%
FY 2025*	$1,694,767	$243,526	$56,552	4.1%	3.3%	$2,890	$3,163	$6,358	5.9%	2.6%
FY 2026*	$1,767,119	$244,215	$65,090	15.1%	3.7%	$3,313	$2,318	$6,698	5.3%	2.7%
FY 2027*	$1,838,926	$254,349	$75,173	15.5%	4.1%	$3,815	$4,621	$7,681	14.7%	3.0%
FY 2028*	$1,914,234	$251,802	$83,707	11.4%	4.4%	$4,251	$5,598	$8,098	5.4%	3.2%
FY 2029*	$1,992,508	$258,774	$91,144	8.9%	4.6%	$4,639	$6,206	$8,706	7.5%	3.4%
FY 2030*	$2,073,653	$260,818	$96,336	5.7%	4.6%	$4,915	$8,735	$8,735	0.3%	3.3%

* 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 less than 0.1 percent of outstanding debt from FY 2026 through FY 2030. 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 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Variable Rate Exposure Cap	8,478	9,735	11,222	12,480	13,580	14,343
Current Unhedged Variable Rate Obligations	70	62	54	45	36	27
Additional Planned Variable Rate Exposure	0	0	0	0	0	0
Total Net Variable Rate Exposure	**70**	**62**	**54**	**45**	**36**	**27**
Net Variable Rate Exposure to Debt Outstanding	**0.1%**	**0.1%**	**0.1%**	**0.1%**	**0.04%**	**0.03%**

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 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Interest Rate Exchange Cap	8,478	9,735	11,222	12,480	13,580	14,343
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 $19.8 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 2026 EXECUTIVE BUDGET (millions of dollars)			
Program Name	Current Law	Changes	FY 2026 Executive Budget
SUNY Educational Facilities	18,988	1,550	20,538
SUNY Upstate Community Colleges	1,365	130	1,496
CUNY Educational Facilities	11,763	452	12,215
School District Capital Outlay Grants	140	0	140
Transportation Transition Grants	80	0	80
Higher Education Capital Matching Grants	425	0	425
EXCEL	2,600	0	2,600
Library Facilities	411	34	445
Cultural Education Facilities	79	0	79
State Longitudinal Data System	20	0	20
NY-SUNY 2020	660	0	660
Special Education and Other Educational Facilities	397	43	440
Education Total:	**36,929**	**2,210**	**39,139**
Environmental Infrastructure Projects	10,867	2,353	13,219
Hazardous Waste Remediation (Superfund)	2,200	1,250	3,450
Riverbank State Park	78	0	78
Water Pollution Control (SRF)	1,285	119	1,404
Environment Total:	**14,430**	**3,722**	**18,151**
Empire State Plaza	133	0	133
Division of State Police	538	12	550
Division of Military & Naval Affairs	297	100	397
State Office Buildings and Other Facilities	1,855	313	2,168
Judiciary Improvements	38	0	38
OSC State Buildings	52	0	52
OGS State Buildings and Other Facilities	165	0	165
Equipment Acquisition	784	0	784
Food Laboratory	41	0	41
OFT Facilities	21	0	21
Courthouse Improvements	76	0	76
Prison Facilities	10,299	818	11,117
Homeland Security and Training Facilities	523	28	551
Youth Facilities	1,067	151	1,218
Storm Recovery Capital	450	0	450
Information Technology	1,743	131	1,873
Nonprofit Infrastructure Capital Investment Program	170	0	170
Statewide Equipment	593	100	693
State Facilities Total:	**18,844**	**1,653**	**20,497**

STATE BOND CAPS FY 2026 EXECUTIVE BUDGET (millions of dollars)			
Program Name	Current Law	Changes	FY 2026 Executive Budget
Housing Capital Programs	14,526	1,980	16,506
Community Enhancement Facilities	424	0	424
University Technology Centers	248	0	248
Bio-Tech Facilities	10	0	10
Strategic Investment Program	216	0	216
Regional Economic Development	1,190	0	1,190
NYS Economic Development (2004)	346	0	346
Regional Economic Development (2004)	243	0	243
High Technology and Development	249	0	249
Regional Economic Development/SPUR	90	0	90
Buffalo Inner Harbor	50	0	50
Economic Development 2006	2,310	0	2,310
Javits Convention Center	1,350	0	1,350
Bronx Stadium (Yankees)	75	0	75
NYS Ec Dev Stadium Parking (06)	75	0	75
State Modernization Projects (Tram)	50	0	50
2008 and 2009 Economic Development Initiatives	1,269	0	1,269
H.H. Richardson Complex/Darwin Martin House	84	0	84
Economic Development Initiatives	20,878	1,972	22,850
State and Municipal Facilities	3,184	0	3,184
Empire Station Complex	1,300	0	1,300
Economic Development Total:	**48,166**	**3,952**	**52,118**
Department of Health Facilities	495	0	495
Mental Health Facilities	12,922	718	13,640
HEAL NY Capital Program	750	0	750
Capital Restructuring Program	5,153	1,015	6,168
Health Total:	**19,320**	**1,733**	**21,053**
Consolidated Highway Improvement Program	14,845	878	15,722
Dedicated Highway & Bridge Trust	21,458	851	22,309
High Speed Rail	22	0	22
Transportation Initiatives	15,241	1,763	17,004
MTA Transportation Facilities	12,516	3,000	15,516
MTA Transit and Commuter Projects	2,005	0	2,005
Transportation (TIFIA)	750	0	750
Transportation Total:	**66,837**	**6,492**	**73,329**
General Obligation	23,635	0	23,635
All Other Total:	**23,635**	**0**	**23,635**
GRAND TOTAL:	**228,161**	**19,762**	**247,922**

FY 2025 Executive Budget converts gross caps which include cost of issuance fees to net caps that 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 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Transportation and Transit						
Department of Transportation	1,374	1,184	1,211	1,222	1,266	1,306
Department of Motor Vehicles	352	356	351	337	333	333
Metropolitan Transportation Authority	68	0	0	0	0	0
Parks and Environment						
Department of Environmental Conservation	544	564	549	503	503	503
Office of Parks, Recreation and Historic Preservation	200	132	115	118	120	120
Economic Development						
Department of Agriculture and Markets	12	9	9	6	6	6
Empire State Development Corporation	1,632	1,546	1,159	372	372	1,372
Energy Research and Development Corporation	155	30	34	38	42	42
Financial Services	15	23	23	0	0	0
Olymp Reg Development	3	3	3	3	3	3
Power Authority, NY	4	2	2	2	2	2
Health						
Department of Health	211	258	316	365	408	290
Housing and Social Welfare						
Homes and Community Renewal	1,280	1,614	161	161	5	5
Office of Children and Family Services	8	9	8	8	8	8
Office of Temporary and Disability Assistance	2	2	2	2	2	2
Education						
Education	108	135	183	148	141	92
Higher Education						
City University of New York	41	45	46	48	49	51
State University of New York	383	451	454	462	470	479
Public Protection						
Corrections	100	100	100	100	100	100
Division of Criminal Justice Services	75	57	46	50	50	45
Homeland Security and Emergency Services	17	38	38	38	38	36
Division of State Police	60	60	62	62	62	62
Division of Military and Naval Affairs	(71)	24	24	25	25	25
Victim Services	0	2	0	0	0	0
Mental Hygiene						
Office of Addiction Services and Supports	20	18	18	18	18	18
Office of Mental Health	174	180	180	180	181	157
Office for People with Developmental Disabilities	103	118	113	126	127	127
General Government						
Elections	5	6	13	4	2	0
Office of General Services	124	179	178	173	173	173
Public Employee Relations Board	2	0	0	0	0	0
Department of State	32	20	15	6	6	6
Information Technology	165	190	16	6	6	6
Veteran Service	3	1	0	0	0	0
Workers Compensation Board	9	11	11	2	0	0
Other						
Audit and Control	8	7	11	0	0	0
Statewide Equipment	98	98	91	85	40	40
Judiciary	50	44	24	9	0	0
Law	1	4	2	2	1	0
Special Infrastructure Account	231	422	154	167	167	0
Total State Pay-As-You-Go Financing	7,595	7,941	5,721	4,848	4,725	5,408

CAPITAL PROJECTS FINANCED BY FEDERAL GRANTS PAY-AS-YOU-GO RESOURCES FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Transportation and Transit						
Department of Transportation	2,512	2,939	2,908	2,921	2,959	2,973
Parks and Environment						
Department of Environmental Conservation	419	440	461	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	164	223	227	244	244	244
Higher Education						
State University	0	2	2	0	0	0
Public Protection						
Division of Military and Naval Affairs	57	73	36	32	33	33
General Government						
Info Technology	24	4	4	4	4	4
Total Federal Grants Pay-As-You-Go Financing	**3,412**	**3,916**	**3,874**	**3,899**	**3,938**	**3,952**

General Obligation and Authority Bond Financing

CAPITAL PROJECTS FINANCED BY GENERAL OBLIGATION BONDS CAPITAL PROGRAM AND FINANCING PLAN FY 2025 THROUGH FY 2030 (thousands of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Transportation and Transit						
Department of Transportation						
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	23	25	25	25	25	25
Transportation Capital Facilities - 1967	25	25	25	25	25	25
Metropolitan Transportation Authority						
Rebuild and Renew - 2005	0	0	0	0	114,235	0
Parks and Environment						
Department of Environmental Conservation						
Environmental Bond Act - 2022	50,000	115,000	140,000	190,000	190,000	200,000
Clean Water/Clean Air - 1996	8,954	8,954	8,755	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
Education \ ED School Aid						
Smart Schools - 2014	300,000	270,000	130,000	95,000	60,000	43,604
Total General Obligation Bond Financing	367,504	402,506	287,307	302,307	381,542	260,911

CAPITAL PROJECTS FINANCED BY AUTHORITY BONDS CAPITAL PROGRAM AND FINANCING PLAN FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Economic Development						
Department of Agriculture and Markets	49	67	63	47	32	23
Economic Development Capital	8	8	8	8	8	8
NYS Economic Development Program	4	4	4	4	4	4
Empire State Development Corporation	(175)	286	489	1,333	1,203	228
Energy Research and Development	7	0	0	0	0	0
Lake Ontario Resiliency	10	10	0	0	0	0
High Technology and Development	4	4	4	4	4	4
Regional Economic Development	1	1	1	1	0	0
Olympic Regional Development	60	170	52	19	25	38
Power Authority, NY	13	63	20	10	0	0
Strategic Investment	2	2	2	2	2	2
Education						
Arts Council	10	0	0	0	0	0
Parks and Environment						
Adirondack Park	0	2	14	9	4	2
Department of Environmental Conservation	623	868	901	952	952	952
Office of Parks, Recreation and Historic Preservation	194	206	211	229	201	188
Hudson River Park	10	6	0	2	3	5
Public Facilities Sustainability Program	5	60	15	20	0	0
Transportation and Transit						
Department of Transportation	2,521	3,119	3,406	3,737	3,903	3,903
Metropolitan Transportation Authority	685	1,310	1,487	900	400	400
Motor Vehicles	49	26	36	15	53	0
Health						
Department of Health	358	666	617	620	538	518
Housing and Social Welfare						
Office of Children and Family Services	75	74	64	52	52	42
Homes and Community Renewal	411	327	1,705	1,702	1,453	731
Non-Profit Infrastructure	5	25	15	15	10	5
Office of Temporary and Disability Assistance	114	145	120	120	120	120
Mental Hygiene						
Office of Addiction Services and Supports	56	58	52	52	52	52
Office of Mental Health	267	373	651	641	639	630
Office for People with Developmental Disabilities	37	90	65	57	53	53
Public Protection						
Department of Correctional Services	255	315	240	240	240	240
Division of Criminal Justice Services	10	15	26	16	16	28
Military and Naval Affairs	65	66	45	15	14	14
Homeland Security and Emergency Services	43	49	46	34	19	19
Division of State Police	9	16	47	9	9	9
Victim Services	4	0	0	0	0	0
Higher Education						
Higher Education Capital Matching Grants	31	40	34	20	14	14
City University of New York	405	685	674	635	599	572
State University of New York	926	1,138	1,140	1,151	1,089	1,019
Education						
Education	13	53	77	24	24	14
General Government						
Elections	1	5	4	4	1	0
Office of General Services	134	104	59	80	90	179
Info Technology	0	0	85	129	129	129
State	80	160	200	229	169	109
Veterans' Services	0	0	1	0	0	0
Other						
Audit and Control	0	0	2	5	2	0
Arts and Cultural Facilities Improvement	60	62	40	20	0	0
CREST	20	30	55	55	55	55
Law	1	4	2	0	0	1
LOCAP	10	10	15	15	15	15
Special Infrastructure Account	0	0	500	100	100	0
State and Municipal Facilities	204	204	204	204	204	204
Statewide Equipment	0	0	58	58	58	58
Spending Adjustment	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Total Authority Bond Financing	**5,672**	**8,925**	**11,556**	**11,594**	**10,557**	**8,585**

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 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Opening Fund Balance	(1,318)	(1,198)	(1,173)	(1,181)	(1,146)	(1,168)
Receipts						
Taxes	1,487	1,464	1,439	1,436	1,432	1,431
Miscellaneous Receipts	7,283	11,567	13,249	11,892	10,675	8,670
Federal Grants	3,221	3,697	3,528	3,554	3,590	3,600
Total Receipts	**11,991**	**16,728**	**18,216**	**16,881**	**15,696**	**13,701**
Disbursements						
Grants to Local Governments	6,539	8,228	9,005	7,804	6,927	5,831
Capital Projects	10,494	12,946	12,419	12,800	12,659	12,365
Total Disbursements	**17,033**	**21,175**	**21,423**	**20,604**	**19,587**	**18,196**
Other Financing Sources (Uses)						
Transfers from Other Funds	5,325	4,904	3,792	4,577	4,809	5,624
Transfers to Other Funds	(431)	(798)	(844)	(1,081)	(1,279)	(1,369)
Bond & Note Proceeds	269	367	252	260	339	332
Net Other Financing Sources (Uses)	**5,162**	**4,472**	**3,200**	**3,756**	**3,869**	**4,588**
Change in Fund Balance	**120**	**25**	**(8)**	**34**	**(21)**	**93**
Closing Fund Balance	**(1,198)**	**(1,173)**	**(1,181)**	**(1,146)**	**(1,168)**	**(1,075)**

Monetary Settlements - Project Details

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 $6.1 billion has disbursed through December 31, 2024.

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

The following purposes continue to be funded with Extraordinary Monetary Settlement funds and are reappropriated in the FY 2026 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 $225 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, improvements in regional mobility, and 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, the tables reflect 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 or 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 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
GENERAL OBLIGATION BONDS	2,399	2,613	2,692	2,790	2,983	3,169
REVENUE BONDS						
Personal Income Tax	39,301	45,314	52,662	58,857	64,303	67,902
Sales Tax	14,510	16,720	19,205	21,299	23,238	24,542
Dedicated Highway	34	0	0	0	0	0
Health Income	31	14	12	11	9	8
Subtotal Revenue Bonds	53,876	62,048	71,879	80,167	87,550	92,452
SERVICE CONTRACT	242	242	242	242	0	0
TOTAL STATE-SUPPORTED	56,517	64,903	74,813	83,199	90,533	95,621
OTHER STATE FINANCINGS						
Gateway Development Corporation	35	187	360	508	611	715
Subtotal Other State Financings	35	187	360	508	611	715
TOTAL STATE-RELATED	56,552	65,090	75,173	83,707	91,144	96,336
BY PROGRAM AREA						
Economic Development & Housing	7,268	9,270	11,521	13,496	15,283	16,535
Education	15,170	16,393	17,981	19,207	20,123	20,925
Environment	3,489	4,277	5,188	5,972	6,707	7,249
Health & Mental Hygiene	4,403	5,390	6,517	7,505	8,405	9,122
State Facilities & Equipment	4,886	5,275	5,790	6,192	6,491	6,723
Transportation and Transit	20,729	23,726	27,244	30,255	32,952	34,648
STARC [1]	572	572	572	572	572	419
Gateway Development Corporation	35	187	360	508	611	715
TOTAL STATE-RELATED	56,552	65,090	75,173	83,707	91,144	96,336

[1] In FY 2022 DASNY issued Personal Income Tax Bonds to refund NYC STARC debt.

Debt Service

STATE DEBT SERVICE SUMMARIZED BY FINANCING PROGRAM AND PROGRAM AREA FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
GENERAL OBLIGATION BONDS	260	300	328	331	326	345
REVENUE BONDS						
Personal Income Tax	2,216	1,142	3,221	3,903	4,146	6,240
Sales Tax	601	855	1,060	1,352	1,486	2,150
Dedicated Highway	40	0	0	0	0	0
Health Income	19	9	0	0	0	0
Subtotal Revenue Bonds	2,876	2,006	4,281	5,255	5,632	8,390
SERVICE CONTRACT	26	12	12	12	248	0
TOTAL STATE-SUPPORTED	3,162	2,318	4,621	5,598	6,206	8,735
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	3,162	2,318	4,621	5,598	6,206	8,735
BY PROGRAM AREA						
Economic Development & Housing	366	71	658	782	875	1,515
Education	948	833	1,138	1,349	1,669	2,017
Environment	223	154	414	516	501	750
Health & Mental Hygiene	251	114	383	480	478	748
State Facilities & Equipment	300	330	430	450	574	692
Transportation and Transit	1,059	801	1,581	2,005	1,944	2,698
STARC [1]	15	15	15	15	165	315
Gateway Development Corporation	0	0	0	0	0	0
TOTAL STATE-RELATED	3,162	2,318	4,621	5,598	6,206	8,735

[1] In FY 2022 DASNY issued Personal Income Tax Bonds to refund NYC STARC debt.

Debt Issuances

STATE DEBT ISSUANCES SUMMARIZED BY FINANCING PROGRAM AND PROGRAM AREA FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
GENERAL OBLIGATION BONDS	458	413	298	313	395	395
REVENUE BONDS						
Personal Income Tax	2,709	7,079	8,197	7,573	7,232	7,055
Sales Tax	2,656	2,360	2,732	2,524	2,411	2,352
Subtotal Revenue Bonds	5,365	9,439	10,929	10,097	9,643	9,407
SERVICE CONTRACT	0	0	0	0	0	0
TOTAL STATE-SUPPORTED	5,823	9,852	11,227	10,410	10,038	9,802
BY PROGRAM AREA						
Economic Development & Housing	1,342	2,167	2,469	2,290	2,208	2,156
Education	1,402	1,667	1,900	1,762	1,699	1,659
Environment	292	900	1,026	951	917	895
Health & Mental Hygiene	303	1,071	1,221	1,132	1,091	1,066
State Facilities & Equipment	278	565	644	597	575	562
Transportation and Transit	2,206	3,482	3,967	3,678	3,548	3,464
SUBTOTAL STATE-SUPPORTED	5,823	9,852	11,227	10,410	10,038	9,802

Debt Retirements

STATE DEBT RETIREMENTS SUMMARIZED BY FINANCING PROGRAM AND PROGRAM AREA FY 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
GENERAL OBLIGATION BONDS	187	199	219	215	202	209
REVENUE BONDS						
Personal Income Tax	323	1,065	850	1,378	1,786	3,456
Sales Tax	17	149	248	430	471	1,048
Dedicated Highway	33	34	0	0	0	0
Health Income	18	16	2	2	2	1
Subtotal Revenue Bonds	391	1,264	1,100	1,810	2,259	4,505
SERVICE CONTRACT	16	0	0	0	242	0
TOTAL STATE-SUPPORTED	594	1,463	1,319	2,025	2,703	4,714
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	594	1,463	1,319	2,025	2,703	4,714
BY PROGRAM AREA						
Economic Development & Housing	65	165	219	315	420	904
Education	223	444	312	536	783	857
Environment	58	112	115	166	183	353
Health & Mental Hygiene	39	84	94	144	192	348
State Facilities & Equipment	61	176	128	195	276	331
Transportation and Transit	148	482	451	669	849	1,768
STARC [1]	0	0	0	0	0	153
Gateway Development Corporation	0	0	0	0	0	0
TOTAL STATE-RELATED	594	1,463	1,319	2,025	2,703	4,714

[1] In FY 2022, DASNY issued Personal Income Tax Bonds to refund NYC STARC 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 2025 THROUGH FY 2030 (millions of dollars)						
	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Opening Fund Balances	105	106	109	129	151	171
Receipts:						
Taxes	48,972	47,175	52,060	54,448	57,113	57,899
Miscellaneous Receipts	507	417	437	453	452	452
Federal Receipts	62	58	53	45	37	37
Total Receipts	49,542	47,650	52,550	54,945	57,601	58,388
Disbursements:						
Debt Service	3,163	2,318	4,621	5,598	6,206	8,735
State Operations	39	41	39	39	39	39
Total Disbursements	3,202	2,359	4,659	5,636	6,245	8,773
Other Financing Sources (uses):						
Transfers From Other Funds	2,792	1,992	1,836	1,811	2,013	1,783
Transfers To Other Funds	(49,130)	(47,279)	(49,706)	(51,098)	(53,348)	(51,377)
Net Other Financing Sources (uses)	(46,338)	(45,288)	(47,870)	(49,287)	(51,335)	(49,594)
Changes in Fund Balances	1	3	20	22	21	21
Closing Fund Balances	106	109	129	151	171	192

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 receipts, disbursements, and transfer amounts for the DHBTF. Projected spending from this Fund, including DMV, will total $11 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 2025 THROUGH FY 2030
(thousands of dollars)

	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Opening Balance	**1,706**	**1,706**	**1,706**	**1,706**	**1,706**	**1,706**
Receipts:						
Taxes						
Auto Rental Tax	104,000	103,000	106,000	109,000	113,000	113,000
Corporation & Utility Tax	11,000	11,000	11,000	11,000	11,000	11,000
Highway Use Tax	135,600	137,600	138,600	139,600	140,600	140,600
Motor Fuel Tax	383,770	384,510	381,358	378,207	374,267	373,480
Motor Vehicle Fees	730,000	730,000	730,000	730,000	730,000	730,000
Petroleum Business Taxes	595,504	570,104	544,292	540,364	535,314	535,311
Total Taxes	1,959,874	1,936,214	1,911,250	1,908,171	1,904,181	1,903,391
Miscellaneous Receipts						
Authority Bond Proceeds	339,836	612,088	520,162	595,162	595,162	595,162
Federal BABs Subsidy	4,505	4,505	4,505	4,505	4,505	4,505
Miscellaneous receipts	157,835	184,030	161,479	164,511	167,635	170,853
Total Miscellaneous Receipts	502,176	800,623	686,146	764,178	767,302	770,520
Total Receipts	**2,462,050**	**2,736,837**	**2,597,396**	**2,672,349**	**2,671,483**	**2,673,911**
Disbursements:						
Capital Projects						
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)	572,799	579,393	585,021	597,838	600,643	602,762
Administration						
Personal Service	32,374	33,113	34,749	35,862	36,936	38,042
Fringe/Indirect	22,692	23,704	25,415	28,675	28,676	29,536
Non-Personal Service	23,597	23,227	24,181	24,846	24,846	25,614
State Forces Engineering						
Personal Service	221,950	241,898	271,823	279,449	287,303	295,389
Fringe/Indirect	197,417	198,130	221,472	233,896	247,031	260,978
Non-Personal Service	11,887	12,223	12,564	12,904	13,246	13,596
Consultant Engineering	119,966	123,361	126,803	130,227	133,678	137,220
State Operations						
Department of Transportation						
Personal Service	150,874	152,116	156,748	161,420	166,233	171,189
Fringe/Indirect	105,659	108,603	114,201	114,936	123,225	126,915
Non-Personal Service	136,925	137,518	139,310	143,334	147,784	152,367
NPS: Heavy Equipment	88,103	88,913	67,024	68,572	68,572	68,572
Department of Motor Vehicles						
Personal Service	154,443	154,443	154,443	154,443	154,443	154,443
Fringe/Indirect	103,585	97,253	103,245	106,025	108,882	111,863
Non-Personal Service	94,118	103,874	93,648	76,986	69,759	66,778
Total Disbursements	**2,061,390**	**2,102,769**	**2,155,648**	**2,194,413**	**2,236,256**	**2,280,264**
Other Funding Sources:						
Transfers from Federal Funds	0	0	0	0	0	0
Transfers from General Fund[1]	5,391	139,077	376,869	577,665	818,360	950,200
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]	(187,229)	(315,483)	(332,216)	(424,286)	(514,948)	(527,989)
Transfers for Debt Service - Local[3]	(161,255)	(400,095)	(428,834)	(573,748)	(681,072)	(758,292)
Net Other Financing Sources (uses)	**(400,660)**	**(634,068)**	**(441,748)**	**(477,936)**	**(435,227)**	**(393,647)**
Closing Balance	**1,706**	**1,706**	**1,706**	**1,706**	**1,706**	**1,705**

[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 has a projected financing gap, or deficit, of $401 million in FY 2025. Gaps are projected to average $476 million in the outyears, for a total gap of $2.4 billion from FY 2026 through FY 2030. 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. In FY 2025, the State refinanced the remaining DHBTF bonds. The State has no plans to issue DHBTF in the future.

DEDICATED HIGHWAY AND BRIDGE TRUST FUND BOND COVERAGE RATIOS FY 2022 THROUGH FY 2026				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
25.6	41.2	47.0	N/A	N/A

The table below provides recent DHBTF appropriations for debt service.

DEDICATED HIGHWAY AND BRIDGE TRUST FUND DEBT SERVICE APPROPRIATIONS		
Enacted FY 2024	Enacted FY 2025	Executive FY 2026
$100,500,000	$101,000,000	$6,000,000

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

The New York State DOT, through the Purchasing Office, Construction contracts, Consultant contracts, and its grant programs aggressively promotes the use of M/WBE and SDVOB firms. As part of the recruitment and 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 offering best practices on how to increase 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 federally eligible projects, 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 target. 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 multiple local entities. The Office of Diversity and Opportunity has conducted, and will continue to conduct, D/M/WBE and SDVOB outreach and business networking events that will 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 has developed 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 M/WBE utilization goal and SDVOB utilization goal that maximizes participation. 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 will summarize 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
IBR	Institute for Basic Research in Developmental Disabilities
IIJA	Infrastructure Investment and Jobs Act
IRA	Inflation Reduction 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
NY BRICKS	New York Building Recreational Infrastructure for Communities, Kids and Seniors
NYPA	New York Power Authority
NY PLAYS	Invest in Places for Learning, Activity, and Youth Socialization
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
ON-RAMP	One Network for Regional Advanced Manufacturing Partnership
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
POWER UP	Promote Opportunity with Electric Readiness for Underdeveloped Properties Fund
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
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

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 2026, by individual appropriation on a comprehensive construction program basis. The disbursements on these tables reflect projected spending from reappropriations and new appropriations effective for FY 2026 and beyond, as well as appropriations anticipated to be recommended in future State fiscal years from FY 2027 through FY 2030. 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 2026 Executive 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 Executive 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 2026 will display 25 as the fifth and sixth characters.

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TRANSPORTATION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
American Recovery and Reinvestment Act	144,512	0	0	0	0	0	0
Aviation	174,205	24,000	24,000	24,000	24,000	24,000	120,000
Highway Facilities	24,347,366	6,348,839	6,195,245	6,195,245	6,195,245	6,195,245	31,129,819
Maintenance Facilities	98,610	37,405	37,800	37,800	37,800	37,800	188,605
Mass Transportation and Rail Freight	898,373	148,430	123,430	123,430	123,430	123,430	642,150
New York Works	8,445,503	1,763,358	1,398,400	1,398,400	1,398,400	1,398,400	7,356,958
Ports and Waterways	539	0	0	0	0	0	0
Transportation Bondable	210,138	0	0	0	0	0	0
Total	34,319,246	8,322,032	7,778,875	7,778,875	7,778,875	7,778,875	39,437,532
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)	40,526	0	0	0	0	0	0
Capital Projects Fund	591,504	94,100	69,100	69,100	69,100	69,100	370,500
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	10,184,716	2,641,155	2,176,197	2,176,197	2,176,197	2,176,197	11,345,943
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	4,346	0	0	0	0	0	0
Dedicated Highway and Bridge Trust Fund	6,086,941	1,991,843	1,938,578	1,938,578	1,938,578	1,938,578	9,746,155
Engineering Services Fund	122,167	0	0	0	0	0	0
Federal Capital Projects Fund	16,007,435	3,520,000	3,520,000	3,520,000	3,520,000	3,520,000	17,600,000
Federal Operating Grants Fund	158,207	24,934	25,000	25,000	25,000	25,000	124,934
Federal Stimulus	144,512	0	0	0	0	0	0
Miscellaneous New York State Agency Fund	674,341	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	169,612	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	34,319,246	8,322,032	7,778,875	7,778,875	7,778,875	7,778,875	39,437,532

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Aviation	24,000	24,000	24,000	24,000	24,000
Highway Facilities	6,348,839	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	148,430	123,430	123,430	123,430	123,430
New York Works	1,763,358	1,398,400	1,398,400	1,398,400	1,398,400
Total	8,322,032	7,778,875	7,778,875	7,778,875	7,778,875
Fund Summary					
Capital Projects Fund	94,100	69,100	69,100	69,100	69,100
Capital Projects Fund - Authority Bonds	2,641,155	2,176,197	2,176,197	2,176,197	2,176,197
Dedicated Highway and Bridge Trust Fund	1,991,843	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	24,934	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	8,322,032	7,778,875	7,778,875	7,778,875	7,778,875

TRANSPORTATION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Aviation	26,337	27,025	15,025	15,025	15,025	15,025	87,125
Highway Facilities	4,197,789	5,620,684	5,232,249	5,393,175	6,214,219	5,481,707	27,942,034
Maintenance Facilities	37,016	28,600	32,795	32,795	37,800	37,800	169,790
Mass Transportation and Rail Freight	129,147	183,533	118,632	118,163	118,163	117,464	655,955
New York Works	2,016,870	1,382,377	2,126,089	2,325,240	1,743,217	2,530,452	10,107,375
Transportation Bondable	3,208	3,555	3,808	300	3,908	3,908	15,479
Total	6,410,367	7,245,774	7,528,598	7,884,698	8,132,332	8,186,356	38,977,758
Fund Summary							
Cap Proj Fund - Infrastructure Renewal (Bondable)	25	25	25	25	25	25	125
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	3,208	3,555	3,808	300	3,908	3,908	15,479
Capital Projects Fund	93,141	123,209	64,277	63,808	63,808	63,109	378,211
Capital Projects Fund - AC and TI Fund (Bondable)	25	25	25	25	25	25	125
Capital Projects Fund - Authority Bonds	2,181,852	2,554,835	2,848,659	3,145,857	3,308,249	3,308,249	15,165,849
Capital Projects Fund - Aviation (Bondable)	25	25	25	25	25	25	125
Capital Projects Fund - Energy Conservation (Bondable)	23	25	25	25	25	25	125
Capital Projects Fund – Settlement Funds	3,363	983	0	0	0	0	983
Dedicated Highway and Bridge Trust Fund	1,709,244	1,747,199	1,804,312	1,856,959	1,903,172	1,947,180	9,258,822
Federal Capital Projects Fund	2,418,475	2,814,893	2,806,442	2,816,674	2,852,095	2,862,810	14,152,914
Federal Operating Grants Fund	14	0	0	0	0	0	0
Regional Aviation Fund	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Total	6,410,367	7,245,774	7,528,598	7,884,698	8,132,332	8,186,356	38,977,758

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
American Recovery and Reinvestment Act							
170309FS ARRA Highways	26,547	0	0	0	0	0	0
170409FS ARRA High Speed Rail	114,880	0	0	0	0	0	0
170509FS ARRA Mass Transit	3,085	0	0	0	0	0	0
Subtotal	144,512	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 Improvement	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 Aviation	66	0	0	0	0	0	0
17230414 Statewide Aviation	38	0	0	0	0	0	0
17230514 Statewide Aviation	1,133	0	0	0	0	0	0
17230614 Statewide Aviation	1,274	0	0	0	0	0	0
17230714 Statewide Aviation	749	0	0	0	0	0	0
17230814 Statewide Aviation	4,190	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	133	0	0	0	0	0	0
17231514 aviation	675	0	0	0	0	0	0
17231614 aviation	134	0	0	0	0	0	0
17231714 aviation	551	0	0	0	0	0	0
17231814 aviation	137	0	0	0	0	0	0
17231914 aviation	401	0	0	0	0	0	0
17232014 aviation	1,666	0	0	0	0	0	0
17232114 aviation	3,888	0	0	0	0	0	0
17232214 aviation	13,171	0	0	0	0	0	0
17232314 aviation	13,987	0	0	0	0	0	0
17232414 Aviation	14,000	0	0	0	0	0	0
17232514 Aviation	0	14,000	0	0	0	0	14,000
17232614 Aviation	0	0	14,000	0	0	0	14,000
17232714 Aviation	0	0	0	14,000	0	0	14,000
17232814 Aviation	0	0	0	0	14,000	0	14,000
17232914 Aviation	0	0	0	0	0	14,000	14,000
17238614 State Share Fed.Aviation Improvement	110	0	0	0	0	0	0
17238814 State Share Fed.Aviation Improvement	52	0	0	0	0	0	0
17238914 State Share Fed.Aviation Improvement	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	179	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	2,404	0	0	0	0	0	0
17521014 Republic Airport	3,571	0	0	0	0	0	0
17521114 Republic Airport	83	0	0	0	0	0	0
17521314 Republic Airport	3,314	0	0	0	0	0	0
17521414 Republic Airport	3,241	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

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	10,000	0	0	0	0	0	0
17522514 Republic Airport	0	10,000	0	0	0	0	10,000
17522614 Republic Airport	0	0	10,000	0	0	0	10,000
17522714 Republic Airport	0	0	0	10,000	0	0	10,000
17522814 Republic Airport	0	0	0	0	10,000	0	10,000
17522914 Republic Airport	0	0	0	0	0	10,000	10,000
17529114 Federal Airport Or Aviation	1,286	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	174,205	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	17,990	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	61	0	0	0	0	0	0
170119HM highway maintenance PS	16,154	0	0	0	0	0	0
17012022 highway ps	46	0	0	0	0	0	0
170120HM highway maintenance PS	21,456	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 IIJA Rail	499,997	0	0	0	0	0	0
17012222 Highway PS	110	0	0	0	0	0	0
170122HM Highway Maintenance PS	7,600	0	0	0	0	0	0
17012314 Aviation Bureau	2	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	1,097	0	0	0	0	0	0
17012422 Highway PS	5,000	0	0	0	0	0	0
170124HM Highway Maintenance PS	181,280	0	0	0	0	0	0
17012514 Aviation Bureau	0	1,341	0	0	0	0	1,341
17012522 Highway PS	0	5,000	0	0	0	0	5,000
170125HM Highway Maintenance PS	0	186,718	0	0	0	0	186,718
17012614 Aviation Bureau	0	0	1,243	0	0	0	1,243
17012714 Aviation Bureau	0	0	0	1,243	0	0	1,243
17012814 Aviation Bureau	0	0	0	0	1,243	0	1,243
17012914 Aviation Bureau	0	0	0	0	0	1,243	1,243
17020022 Nfa Hwy, Eng, Row	3,133	0	0	0	0	0	0
17020122 Nfa Hwy, Eng, Row	126,695	0	0	0	0	0	0
17020222 Nfa Hwy, Eng, Row	180	0	0	0	0	0	0
17020322 NFA Highway, ROW	773	0	0	0	0	0	0

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
17020422 NFA Highway, ROW	16,352	0	0	0	0	0	0
17020522 NFA Highway, ROW	753	0	0	0	0	0	0
17020622 NFA Highway, ROW	2,198	0	0	0	0	0	0
17020722 NFA Highway, ROW	1,040	0	0	0	0	0	0
17020822 NFA Highway, ROW	13,320	0	0	0	0	0	0
17020922 NFA Highway, ROW	18,301	0	0	0	0	0	0
17021022 NFA Highway, ROW	590	0	0	0	0	0	0
17021122 NFA Highway, ROW	18,030	0	0	0	0	0	0
17022622 Highway/ROW	0	0	496,150	0	0	0	496,150
17022722 Highway/ROW	0	0	0	496,150	0	0	496,150
17022822 Highway/ROW	0	0	0	0	496,150	0	496,150
17022922 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	2,614	0	0	0	0	0	0
17029822 Dedicated Fund	5,160	0	0	0	0	0	0
17029922 Nfa Hwy, Eng, Row	4,770	0	0	0	0	0	0
17030020 Transportation Aid	25,926	0	0	0	0	0	0
17030120 Transportation Aid	26,604	0	0	0	0	0	0
17030220 Transportation Aid	54,637	0	0	0	0	0	0
17030320 Transportation Aid	55,900	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	89,551	0	0	0	0	0	0
17030720 Transportation Aid	99,734	0	0	0	0	0	0
17030820 Transportation Aid	128,800	0	0	0	0	0	0
17030920 Transportation Aid	162,924	0	0	0	0	0	0
17031020 Federal Aid Highways	198,133	0	0	0	0	0	0
17031120 Federal Aid Highways	217,280	0	0	0	0	0	0
17031220 Federal Aid Highways	137,269	0	0	0	0	0	0
17031320 Federal Aid Highways	534,440	0	0	0	0	0	0
17031420 Federal Aid Highways construction	603,127	0	0	0	0	0	0
17031520 Federal Aid Highways	451,756	0	0	0	0	0	0
17031620 Federal Aid Highways	465,871	0	0	0	0	0	0
17031720 fed highways	150,213	0	0	0	0	0	0
17031820 fed highways	204,366	0	0	0	0	0	0
17031920 fed highways	183,899	0	0	0	0	0	0
17032020 fed highways	494,642	0	0	0	0	0	0
17032120 Federal Highways	322,984	0	0	0	0	0	0
17032220 fed highways	1,481,282	0	0	0	0	0	0
17032320 fed highways	2,348,550	0	0	0	0	0	0
17032420 fed highways	2,937,921	0	0	0	0	0	0
17032520 Federal Highways	0	3,000,000	0	0	0	0	3,000,000
17032620 Federal Highways	0	0	3,510,000	0	0	0	3,510,000
17032720 Federal Highways	0	0	0	3,510,000	0	0	3,510,000
17032820 Federal Highways	0	0	0	0	3,510,000	0	3,510,000
17032920 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	27,012	0	0	0	0	0	0
17039720 Transportation 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

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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
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	0	0	0	0	0	0	0
170413HM highway maint nps	175	0	0	0	0	0	0
17041422 highway nps	15	0	0	0	0	0	0
170414HM highway maintenance nps	858	0	0	0	0	0	0
17041522 highway nps	77	0	0	0	0	0	0
170415HM highway maintenance nps	850	0	0	0	0	0	0
17041622 highway nps	541	0	0	0	0	0	0
170416HM highway maintenance nps	19,059	0	0	0	0	0	0
17041722 highway nps	126	0	0	0	0	0	0
170417HM highway maint nps	834	0	0	0	0	0	0
17041822 highway nps	273	0	0	0	0	0	0
170418HM highway maintenance nps	3,357	0	0	0	0	0	0
170419HM highway maintenance nps	5,806	0	0	0	0	0	0
17042022 highway nps	0	0	0	0	0	0	0
170420HM highway maintenance nps	40,763	0	0	0	0	0	0
17042122 Highway NPS	218	0	0	0	0	0	0
170421HM Highway Maintenance NPS	43,555	0	0	0	0	0	0
17042222 Highway NPS	0	0	0	0	0	0	0
170422HM Highway Maintenance NPS	66,820	0	0	0	0	0	0
17042322 Highway NPS	888	0	0	0	0	0	0
170423HM Highway Maintenance NPS	142,324	0	0	0	0	0	0
17042422 Highway NPS	17,893	0	0	0	0	0	0
170424HM Highway Maintenance NPS	141,815	0	0	0	0	0	0
17042522 Highway NPS	0	20,000	0	0	0	0	20,000
170425HM Highway Maintenance	0	163,767	0	0	0	0	163,767
170426HM Highway Maintenance	0	0	475,000	0	0	0	475,000
170427HM Highway Maintenance	0	0	0	475,000	0	0	475,000
170428HM Highway Maintenance	0	0	0	0	475,000	0	475,000
170429HM 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	2	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	262	0	0	0	0	0	0
170520HM highway maintenance hy mchn	2,819	0	0	0	0	0	0
170521HM Highway Maintenance Heavy Machinery	3,899	0	0	0	0	0	0
170522HM Highway Maintenance Heavy Machinery	33,673	0	0	0	0	0	0
170523HM Highway Maintenance Heavy Machinery	55,413	0	0	0	0	0	0
170524HM Highway Maintenance Heavy Machinery	60,953	0	0	0	0	0	0
170525HM 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

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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
17081222 highway/row cap	3,003	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	75,290	0	0	0	0	0	0
170813PT bus inspection fr	68	0	0	0	0	0	0
17081422 highway capital	2,179	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	3,260	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	12,287	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	13,090	0	0	0	0	0	0
170817PT bus safety fringe	241	0	0	0	0	0	0
17081822 highway cap	16,827	0	0	0	0	0	0
170818HM highway maintenance fringe	2,882	0	0	0	0	0	0
17081922 highway cap	1,971	0	0	0	0	0	0
170819HM highway maintenance fringe	10,876	0	0	0	0	0	0
17082022 highway cap	2,368	0	0	0	0	0	0
170820HM highway maintenance fringe	13,729	0	0	0	0	0	0
17082122 Highway Capital	23,120	0	0	0	0	0	0
170821HM Highway Maintenance Fringe	10,443	0	0	0	0	0	0
17082222 Highway Capital	44,383	0	0	0	0	0	0
170822HM Highway Maintenance Fringe	5,319	0	0	0	0	0	0
17082322 Highway Capital	191,480	0	0	0	0	0	0
170823HM Highway Maintenance Fringe	3,770	0	0	0	0	0	0
17082422 Highway Capital	433,774	0	0	0	0	0	0
170824HM Highway Maintenance Fringe	77,398	0	0	0	0	0	0
17082522 Highway Capital	0	449,150	0	0	0	0	449,150
170825HM Highway Maintenance Fringe	0	122,880	0	0	0	0	122,880
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	10,022	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 bust safety ind	30	0	0	0	0	0	0
17091822 highway row	2,527	0	0	0	0	0	0
170918HM highway maintenance indirect	2	0	0	0	0	0	0
17091922 highway row	392	0	0	0	0	0	0
170919HM highway maintenance ind	605	0	0	0	0	0	0
17092022 highway row	8,954	0	0	0	0	0	0
170920HM highway maintenance ind	1,250	0	0	0	0	0	0
17092122 Highway ROW	21,911	0	0	0	0	0	0
170921HM Highway Maintenance Indirect	457	0	0	0	0	0	0
17092222 Highway ROW	20,463	0	0	0	0	0	0
170922HM Highway Maintenance Indirect	112	0	0	0	0	0	0
17092322 Highway ROW	21,677	0	0	0	0	0	0
170923HM Highway Maintenance Indirect	821	0	0	0	0	0	0
17092422 Highway ROW	21,812	0	0	0	0	0	0

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170924HM Highway Maintenance Indirect	3,224	0	0	0	0	0	0
17092522 Highway ROW	0	22,000	0	0	0	0	22,000
170925HM Highway Maintenance Indirect	0	5,097	0	0	0	0	5,097
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
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	19,447	0	0	0	0	0	0
17501322 NYS Agency Fund - Local Projects	24,854	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	16,712	0	0	0	0	0	0
17501722 local	16,299	0	0	0	0	0	0
17501822 local	45,126	0	0	0	0	0	0
17501922 local	28,173	0	0	0	0	0	0
17502022 local	10,000	0	0	0	0	0	0
17502122 local	50,000	0	0	0	0	0	0

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17502222 local	50,000	0	0	0	0	0	0
17502322 local	50,000	0	0	0	0	0	0
17502422 local	50,000	0	0	0	0	0	0
17502522 Local	0	50,000	0	0	0	0	50,000
17502622 Local	0	0	50,000	0	0	0	50,000
17502722 Local	0	0	0	50,000	0	0	50,000
17502822 Local	0	0	0	0	50,000	0	50,000
17502922 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
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	20,990	0	0	0	0	0	0
17A12430 Admin PS	36,100	0	0	0	0	0	0
17A12530 Administration	0	37,183	0	0	0	0	37,183
17A12630 Administration	0	0	91,000	0	0	0	91,000
17A12730 Administration	0	0	0	91,000	0	0	91,000
17A12830 Administration	0	0	0	0	91,000	0	91,000
17A12930 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	414	0	0	0	0	0	0
17A41830 admin nps	882	0	0	0	0	0	0
17A41930 admin nps	4,384	0	0	0	0	0	0
17A42030 admin nps	10,549	0	0	0	0	0	0
17A42130 Admin NPS	20,338	0	0	0	0	0	0
17A42230 Admin NPS	12,375	0	0	0	0	0	0
17A42330 Admin NPS	13,874	0	0	0	0	0	0
17A42430 Admin NPS	28,514	0	0	0	0	0	0
17A42530 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	342	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	889	0	0	0	0	0	0
17A82430 Admin Fringe	14,869	0	0	0	0	0	0
17A82530 Admin Fringe	0	22,407	0	0	0	0	22,407
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	27	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	174	0	0	0	0	0	0
17A92430 Admin Indirect	620	0	0	0	0	0	0
17A92530 Admin Indirect	0	1,008	0	0	0	0	1,008
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	181	0	0	0	0	0	0
17CH1521 chips	158	0	0	0	0	0	0
17CH1621 chips/marchiselli	364	0	0	0	0	0	0
17CH1721 chips/marchiselli	560	0	0	0	0	0	0

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
17CH1821 chips	1,639	0	0	0	0	0	0
17CH1921 chips	5,429	0	0	0	0	0	0
17CH2021 chips/marchiselli	13,660	0	0	0	0	0	0
17CH2121 CHIPS	38	0	0	0	0	0	0
17CH2221 CHIPS	103,507	0	0	0	0	0	0
17CH2321 CHIPS	258,050	0	0	0	0	0	0
17CH2421 CHIPS	574,915	0	0	0	0	0	0
17CH2521 CHIPS	0	598,097	0	0	0	0	598,097
17CH2621 CHIPS/MARCH/EWR/STR	0	0	777,797	0	0	0	777,797
17CH2721 CHIPS/MARCH/EWR/STR	0	0	0	777,797	0	0	777,797
17CH2821 CHIPS/MARCH/EWR/STR	0	0	0	0	777,797	0	777,797
17CH2921 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
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	199,472	0	0	0	0	0	0
17E12430 Engineering PS	277,832	0	0	0	0	0	0
17E12530 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	11,281	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	405	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	1,612	0	0	0	0	0	0
17E42030 engin nps	2,451	0	0	0	0	0	0
17E42130 Engineering NPS	4,958	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	9,491	0	0	0	0	0	0
17E42530 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	23,217	0	0	0	0	0	0
17E82430 Engineering Fringe	106,274	0	0	0	0	0	0
17E82530 Engineering Fringe	0	147,268	0	0	0	0	147,268
17E91230 engineering indirect	279	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	2,243	0	0	0	0	0	0
17E92230 Engineering Indirect	87	0	0	0	0	0	0
17E92330 Engineering Indirect	749	0	0	0	0	0	0
17E92430 Engineering Indirect	4,021	0	0	0	0	0	0

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17E92530 Engineering Indirect	0	6,623	0	0	0	0	6,623
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	200,000	0	0	0	0	0	0
17EC2520 Fed Highways Engineering Consultant	0	200,000	0	0	0	0	200,000
17EG1420 Federal Aid Highways- SF Engineering	46,727	0	0	0	0	0	0
17EG1520 Federal Aid Highways- SF Engineering	38,093	0	0	0	0	0	0
17EG1620 Federal Aid Highways- SF Engineering	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
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	260,000	0	0	0	0	0	0
17EG2520 Federal Highways Engineering SF	0	260,000	0	0	0	0	260,000
17EP1330 engineering consult	11,323	0	0	0	0	0	0
17EP1430 engin consultant	7,800	0	0	0	0	0	0
17EP1530 engin consultant	12,667	0	0	0	0	0	0
17EP1630 engin consultant	24,741	0	0	0	0	0	0
17EP1730 engin consultant	26,215	0	0	0	0	0	0
17EP1830 engin consult	38,713	0	0	0	0	0	0
17EP1930 engin consult	69,303	0	0	0	0	0	0
17EP2030 engin consult	77,299	0	0	0	0	0	0
17EP2130 Engineering Consultants	144,096	0	0	0	0	0	0
17EP2230 Engineering Consultants	182,018	0	0	0	0	0	0
17EP2330 Engineering Consultants	199,452	0	0	0	0	0	0
17EP2430 Engineering Consultants	198,845	0	0	0	0	0	0
17EP2530 Engineering Consultants	0	232,965	0	0	0	0	232,965
17EW1421 Extreme Winter Recovery Aid	112	0	0	0	0	0	0
17EW1521 extreme winter chips	174	0	0	0	0	0	0
17EW1721 extreme winter CHIPS	589	0	0	0	0	0	0
17EW1821 extreme winter chips	848	0	0	0	0	0	0
17EW1921 Extreme Winter Recovery	1,049	0	0	0	0	0	0
17EW2021 Extreme Winter Recovery	268	0	0	0	0	0	0
17EW2121 Extreme Winter Recovery	4,584	0	0	0	0	0	0
17EW2221 Extreme Winter Recovery	6,284	0	0	0	0	0	0
17EW2321 Extreme Winter Recovery	17,980	0	0	0	0	0	0
17EW2421 Extreme Winter Recovery	94,115	0	0	0	0	0	0
17EW2521 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	7,729	0	0	0	0	0	0
17H10630 Engineering Services	8,884	0	0	0	0	0	0
17H10730 Engineering Services	15,784	0	0	0	0	0	0
17H10830 Engineering Services	31,228	0	0	0	0	0	0
17H10930 Engineering Services	9,349	0	0	0	0	0	0

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17H11030 Engineering Services	6,668	0	0	0	0	0	0
17H11130 Engineering Services	14,780	0	0	0	0	0	0
17H12630 Engineering	0	0	769,055	0	0	0	769,055
17H12730 Engineering	0	0	0	769,055	0	0	769,055
17H12830 Engineering	0	0	0	0	769,055	0	769,055
17H12930 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
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	2,376	0	0	0	0	0	0
17M12430 NYMTC PS	4,714	0	0	0	0	0	0
17M12530 NYMTC/Watertown MPO	0	5,873	0	0	0	0	5,873
17M12630 NYMTC/Watertown MPO	0	0	25,000	0	0	0	25,000
17M12730 NYMTC/Watertown MPO	0	0	0	25,000	0	0	25,000
17M12830 NYMTC/Watertown MPO	0	0	0	0	25,000	0	25,000
17M12930 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	6,063	0	0	0	0	0	0
17M41630 NYMTC NPS	6,244	0	0	0	0	0	0
17M41730 NYMTC NPS	7,583	0	0	0	0	0	0
17M41830 NYMTC nps	3,268	0	0	0	0	0	0
17M41930 NYMTC NPS	10,326	0	0	0	0	0	0
17M42030 NYMTC NPS	9,389	0	0	0	0	0	0
17M42130 NYMTC NPS	8,713	0	0	0	0	0	0
17M42230 NYMTC NPS	10,278	0	0	0	0	0	0
17M42330 NYMTC NPS	10,868	0	0	0	0	0	0
17M42430 NYMTC NPS	13,868	0	0	0	0	0	0
17M42530 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

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	1,613	0	0	0	0	0	0
17M82330 NYMTC Fringe	1,550	0	0	0	0	0	0
17M82430 NYMTC Fringe	3,083	0	0	0	0	0	0
17M82530 NYMTC Fringe	0	3,500	0	0	0	0	3,500
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	70	0	0	0	0	0	0
17M92430 NYMTC Indirect	240	0	0	0	0	0	0
17M92530 NYMTC Indirect	0	292	0	0	0	0	292
17MA1421 marchiselli new	0	0	0	0	0	0	0
17MA1521 marchiselli	2,997	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	11,572	0	0	0	0	0	0
17MA2021 marchiselli	2,030	0	0	0	0	0	0
17MA2121 Marchiselli	27,657	0	0	0	0	0	0
17MA2221 Marchiselli	34,969	0	0	0	0	0	0
17MA2321 Marchiselli	38,667	0	0	0	0	0	0
17MA2421 Marchiselli	39,700	0	0	0	0	0	0
17MA2521 Marchiselli	0	39,700	0	0	0	0	39,700
17MM05MR Multi-Modal	9,352	0	0	0	0	0	0
17MM06MR Multi-Modal	117,723	0	0	0	0	0	0
17MM1421 multimodal 1 old	37,976	0	0	0	0	0	0
17MR1421 marchiselli old	21,300	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	1,343	0	0	0	0	0	0
17NC0630 Metro Trans Council	659	0	0	0	0	0	0
17NC0730 Metro Trans Council	729	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	2,615	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	29,309	0	0	0	0	0	0
17P12430 Program Management PS	48,261	0	0	0	0	0	0
17P12530 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	3	0	0	0	0	0	0

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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	1	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	9,561	0	0	0	0	0	0
17P42530 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	1,428	0	0	0	0	0	0
17P81830 program mgt fringe	192	0	0	0	0	0	0
17P81930 program mgt fringe	1,680	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	3,779	0	0	0	0	0	0
17P82430 Program Management Fringe	20,600	0	0	0	0	0	0
17P82530 Program Management Fringe	0	29,083	0	0	0	0	29,083
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	337	0	0	0	0	0	0
17P92430 Program Management Indirect	859	0	0	0	0	0	0
17P92530 Program Management Indirect	0	1,308	0	0	0	0	1,308
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	9,890	0	0	0	0	0	0
17R12430 Real Estate PS	15,165	0	0	0	0	0	0
17R12530 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	177	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	196	0	0	0	0	0	0
17R42430 Real Estate NPS	270	0	0	0	0	0	0
17R42530 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

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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	2,200	0	0	0	0	0	0
17R82430 Real Estate Fringe	6,856	0	0	0	0	0	0
17R82530 Real Estate Fringe	0	9,139	0	0	0	0	9,139
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	152	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	148	0	0	0	0	0	0
17R92430 Real Estate Indirect	287	0	0	0	0	0	0
17R92530 Real Estate Indirect	0	411	0	0	0	0	411
17RA14HM Worcester rest area	68	0	0	0	0	0	0
17RW1420 Federal Aid Highways- ROW	17,919	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	38,127	0	0	0	0	0	0
17RW1820 fed highways row	48,420	0	0	0	0	0	0
17RW1920 fed highways row	48,111	0	0	0	0	0	0
17RW2020 fed highways row	49,875	0	0	0	0	0	0
17RW2120 Federal Highways ROW	47,627	0	0	0	0	0	0
17RW2220 Federal Highways ROW	48,163	0	0	0	0	0	0
17RW2320 Federal Highways ROW	48,117	0	0	0	0	0	0
17RW2420 Federal Highways ROW	49,018	0	0	0	0	0	0
17RW2520 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	32,847	0	0	0	0	0	0
17TR2221 State Touring Routes	55,852	0	0	0	0	0	0
17TR2321 State Touring Routes	115,312	0	0	0	0	0	0
17TR2421 State Touring Routes	139,475	0	0	0	0	0	0
17TR2521 State Touring Routes	0	140,000	0	0	0	0	140,000
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
17W12130 Watertown PS	128	0	0	0	0	0	0
17W12230 Watertown PS	163	0	0	0	0	0	0
17W12330 Watertown PS	169	0	0	0	0	0	0
17W12430 Watertwon PS	178	0	0	0	0	0	0
17W12530 Watertown PS	0	178	0	0	0	0	178
17W41730 Watertown NPS	659	0	0	0	0	0	0
17W41830 Watertown nps	113	0	0	0	0	0	0
17W41930 Watertown NPS	88	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	134	0	0	0	0	0	0
17W42530 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	104	0	0	0	0	0	0
17W82330 Watertown Fringe	109	0	0	0	0	0	0
17W82430 Watertown Fringe	113	0	0	0	0	0	0
17W82530 Watertown Fringe	0	107	0	0	0	0	107
17W91730 Watertown Indirect	7	0	0	0	0	0	0
17W91830 Watertown indirect	4	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

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17W92130 Watertown Indirect	0	0	0	0	0	0	0
17W92230 Watertown Indirect	4	0	0	0	0	0	0
17W92330 Watertown Indirect	0	0	0	0	0	0	0
17W92430 Watertown Indirect	8	0	0	0	0	0	0
17W92530 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	24,347,366	6,348,839	6,195,245	6,195,245	6,195,245	6,195,245	31,129,819
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	2	0	0	0	0	0	0
17251513 facilities	3	0	0	0	0	0	0
17251613 facilities	8,070	0	0	0	0	0	0
17251713 facilities	53	0	0	0	0	0	0
17251813 facilities	128	0	0	0	0	0	0
17251913 facilities	271	0	0	0	0	0	0
17252013 facilities	373	0	0	0	0	0	0
17252113 Facilities	3,091	0	0	0	0	0	0
17252213 Facilities	4,231	0	0	0	0	0	0
17252313 Facilities	16,343	0	0	0	0	0	0
17252413 Facilities	31,513	0	0	0	0	0	0
17252513 Facilities	0	31,634	0	0	0	0	31,634
17252613 Facilities	0	0	32,000	0	0	0	32,000
17252713 Facilities	0	0	0	32,000	0	0	32,000
17252813 Facilities	0	0	0	0	32,000	0	32,000
17252913 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	3	0	0	0	0	0	0
17D11630 Design and Construction	6	0	0	0	0	0	0
17D11730 ogs design	17	0	0	0	0	0	0
17D11830 ogs design	32	0	0	0	0	0	0
17D11930 ogs design	41	0	0	0	0	0	0
17D12030 facilities ogs	97	0	0	0	0	0	0
17D12130 OGS Design	504	0	0	0	0	0	0
17D12230 OGS Design	1,145	0	0	0	0	0	0
17D12330 ogs design	158	0	0	0	0	0	0
17D12430 ogs design	4,073	0	0	0	0	0	0
17D12530 OGS Design	0	5,771	0	0	0	0	5,771
17D12630 OGS Design	0	0	5,800	0	0	0	5,800
17D12730 OGS Design	0	0	0	5,800	0	0	5,800
17D12830 OGS Design	0	0	0	0	5,800	0	5,800
17D12930 OGS Design	0	0	0	0	0	5,800	5,800
Subtotal	98,610	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

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17150041 Rail Freight	346	0	0	0	0	0	0
17150341 Railroads	413	0	0	0	0	0	0
17150441 Railroads	1,917	0	0	0	0	0	0
17150541 Railroads	455	0	0	0	0	0	0
17150641 Railroads	2,457	0	0	0	0	0	0
17150741 Railroads	606	0	0	0	0	0	0
17150841 Railroads	4,250	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	1,098	0	0	0	0	0	0
17161141 Railroads	1,079	0	0	0	0	0	0
17161241 rail cap and ops	4,808	0	0	0	0	0	0
17161341 rail cap and ops	3,241	0	0	0	0	0	0
17161441 rail capital	231	0	0	0	0	0	0
17161541 rail capital	2,144	0	0	0	0	0	0
17161641 rail capital	3,685	0	0	0	0	0	0
17161741 rail cap and ops	6,381	0	0	0	0	0	0
17161841 rail cap	6,328	0	0	0	0	0	0
17161941 rail	9,968	0	0	0	0	0	0
17162041 rail	9,793	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	10,000	0	0	0	0	0	0
17162541 Rail	0	10,000	0	0	0	0	10,000
17162641 Rail	0	0	54,330	0	0	0	54,330
17162741 Rail	0	0	0	54,330	0	0	54,330
17162841 Rail	0	0	0	0	54,330	0	54,330
17162941 Rail	0	0	0	0	0	54,330	54,330
17171441 rail operating	1,402	0	0	0	0	0	0
17171541 rail operating	1,139	0	0	0	0	0	0
17171641 rail operating	1,839	0	0	0	0	0	0
17171741 rail operating	897	0	0	0	0	0	0
17171841 rail ops	2,206	0	0	0	0	0	0
17171941 rail ops	9,864	0	0	0	0	0	0
17172041 rail ops	20,633	0	0	0	0	0	0
17172141 Rail Operating	14,560	0	0	0	0	0	0
17172241 Rail Operating	25,020	0	0	0	0	0	0
17172341 Rail Operating	38,318	0	0	0	0	0	0
17172441 Rail Operating	44,330	0	0	0	0	0	0
17172541 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
17199040 Omnibus	18	0	0	0	0	0	0
17270641 High Speed Rail	867	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	34,635	0	0	0	0	0	0
17HV2512 Hudson Valley Rail Improvements	0	25,000	0	0	0	0	25,000
17KC15MT Upstate Transit Capital	662	0	0	0	0	0	0
17KC16MT Upstate Transit Capital	2,003	0	0	0	0	0	0
17KC17MT Upstate Transit Capital	1,701	0	0	0	0	0	0
17KC18MT Upstate Transit Capital	2,248	0	0	0	0	0	0
17KC19MT Upstate Transit Capital	2,059	0	0	0	0	0	0
17KC20MT Upstate Transit Capital	2,843	0	0	0	0	0	0
17KC21MT Upstate Transit Capital	8,173	0	0	0	0	0	0
17KC22MT Upstate Transit Capital	15,526	0	0	0	0	0	0
17KC23MT Upstate Transit Capital	18,908	0	0	0	0	0	0
17KC24MT Upstate Transit Capital	20,000	0	0	0	0	0	0
17KC25MT Upstate Transit Capital	0	20,000	0	0	0	0	20,000
17KC26MT Upstate Transit Capital	0	0	20,000	0	0	0	20,000

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17KC27MT Upstate Transit Capital	0	0	0	20,000	0	0	20,000
17KC28MT Upstate Transit Capital	0	0	0	0	20,000	0	20,000
17KC29MT 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	2,937	0	0	0	0	0	0
17NM0631 Non-MTA Transit	4,150	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	6,686	0	0	0	0	0	0
17NM1431 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM1531 Non-MTA Transit	3,178	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	7,928	0	0	0	0	0	0
17NM1931 Non-MTA Transit	18,500	0	0	0	0	0	0
17NM2031 Non-MTA Transit	17,875	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	18,500	0	0	0	0	0	0
17NM2531 Non-MTA Transit	0	18,500	0	0	0	0	18,500
17NM2631 Non-MTA Transit	0	0	18,500	0	0	0	18,500
17NM2731 Non-MTA Transit	0	0	0	18,500	0	0	18,500
17NM2831 Non-MTA Transit	0	0	0	0	18,500	0	18,500
17NM2931 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	4,346	0	0	0	0	0	0
17NP1831 Non-MTA Transit Addt'l - bonded	1,381	0	0	0	0	0	0
17OB0529 Omnibus	727	0	0	0	0	0	0
17OM0029 Omnibus	6,549	0	0	0	0	0	0
17OM0129 Omnibus	199	0	0	0	0	0	0
17OM0229 Omnibus	32	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	382	0	0	0	0	0	0
17OM0729 Omnibus	996	0	0	0	0	0	0
17OM0829 Omnibus	274	0	0	0	0	0	0
17OM0929 Omnibus	227	0	0	0	0	0	0
17OM1029 Omnibus	1,487	0	0	0	0	0	0
17OM1129 Omnibus	926	0	0	0	0	0	0
17OM1229 Omnibus	1,201	0	0	0	0	0	0
17OM1329 omnibus	375	0	0	0	0	0	0
17OM1429 omnibus	3,333	0	0	0	0	0	0
17OM1529 omnibus	3,182	0	0	0	0	0	0
17OM1629 Omnibus	945	0	0	0	0	0	0
17OM1729 Omnibus	8,806	0	0	0	0	0	0
17OM1829 Omnibus	12,849	0	0	0	0	0	0
17OM1929 Omnibus	9,121	0	0	0	0	0	0
17OM2029 Omnibus	17,561	0	0	0	0	0	0
17OM2129 Omnibus	3,704	0	0	0	0	0	0
17OM2229 Omnibus	28,856	0	0	0	0	0	0
17OM2329 Omnibus	24,670	0	0	0	0	0	0
17OM2429 Omnibus	30,600	0	0	0	0	0	0

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17OM2529 Omnibus	0	30,600	0	0	0	0	30,600
17OM2629 Omnibus	0	0	30,600	0	0	0	30,600
17OM2729 Omnibus	0	0	0	30,600	0	0	30,600
17OM2829 Omnibus	0	0	0	0	30,600	0	30,600
17OM2929 Omnibus	0	0	0	0	0	30,600	30,600
17OM9329 Omnibus	3,173	0	0	0	0	0	0
17OM9429 Omnibus	8,637	0	0	0	0	0	0
17OM9629 Omnibus	367	0	0	0	0	0	0
17OM9729 Omnibus	244	0	0	0	0	0	0
17OM9829 Omnibus	324	0	0	0	0	0	0
17OM9929 Omnibus	903	0	0	0	0	0	0
17OP9212 Oak Point Link	1,291	0	0	0	0	0	0
17OS8629 Omnibus	133	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	898,373	148,430	123,430	123,430	123,430	123,430	642,150
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	6,264	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	1,543	0	0	0	0	0	0
17551341 NYW Rail	2,529	0	0	0	0	0	0
17551414 NYW Aviation	2,350	0	0	0	0	0	0
17551431 NYW Non-MTA Transit	5,000	0	0	0	0	0	0
17551441 NYW Rail	2,971	0	0	0	0	0	0
17551514 NYW aviation	4,524	0	0	0	0	0	0
17551531 NYW non-MTA transit	1,212	0	0	0	0	0	0
17551541 NYW rail	8,934	0	0	0	0	0	0
17551614 NYW aviation	3,652	0	0	0	0	0	0
17551631 non-MTA transit	3,505	0	0	0	0	0	0
17551641 NYW Rail	7,825	0	0	0	0	0	0
17551714 NYW aviation	3,103	0	0	0	0	0	0
17551731 NYW Non-MTA Transit	2,912	0	0	0	0	0	0
17551741 NYW rail	14,379	0	0	0	0	0	0
17551814 NYW aviation	8,675	0	0	0	0	0	0
17551831 NYW Non-MTA Transit	3,581	0	0	0	0	0	0
17551841 NYW rail	17,428	0	0	0	0	0	0
17551914 NYW Aviation	11,653	0	0	0	0	0	0
17551931 NYW Non-MTA Transit	13,097	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	12,257	0	0	0	0	0	0
17552041 NYW Rail	15,704	0	0	0	0	0	0
17552114 NYW Aviation	12,500	0	0	0	0	0	0
17552131 NYW Non-MTA Transit	21,390	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	41,294	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	49,792	0	0	0	0	0	0
17552341 NYW Rail	35,458	0	0	0	0	0	0
17552414 NYW Aviation	12,500	0	0	0	0	0	0
17552431 NYW Non-MTA Transit	50,400	0	0	0	0	0	0
17552441 NYW Rail	35,458	0	0	0	0	0	0
17552514 NYW Aviation	0	12,500	0	0	0	0	12,500
17552531 NYW Non-MTA Transit	0	50,400	0	0	0	0	50,400
17552541 NYW Rail	0	35,458	0	0	0	0	35,458

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17552614 NYW Aviation	0	0	12,500	0	0	0	12,500
17552631 NYW Non-MTA Transit	0	0	50,400	0	0	0	50,400
17552641 NYW Rail	0	0	35,500	0	0	0	35,500
17552714 NYW Aviation	0	0	0	12,500	0	0	12,500
17552731 NYW Non-MTA Transit	0	0	0	50,400	0	0	50,400
17552741 NYW Rail	0	0	0	35,500	0	0	35,500
17552814 NYW Aviation	0	0	0	0	12,500	0	12,500
17552831 NYW Non-MTA Transit	0	0	0	0	50,400	0	50,400
17552841 NYW Rail	0	0	0	0	35,500	0	35,500
17552914 NYW Aviation	0	0	0	0	0	12,500	12,500
17552931 NYW Non-MTA Transit	0	0	0	0	0	50,400	50,400
17552941 NYW Rail	0	0	0	0	0	35,500	35,500
17561714 NYW Aviation municipal add	9,411	0	0	0	0	0	0
17562531 NYW Additional Non-MTA Transit	0	80,000	0	0	0	0	80,000
17991622 Transportation Infra and Facil	7,531	0	0	0	0	0	0
17991722 Transportation Infra and Facil	64,086	0	0	0	0	0	0
17991822 Transportation Infra and Facil	20,484	0	0	0	0	0	0
17991922 Transportation Infra Facil	8,449	0	0	0	0	0	0
17992022 transportation infra facil	646,222	0	0	0	0	0	0
17992122 transportation infra facilities	1,294,911	0	0	0	0	0	0
17992222 transportation infra facilities	535,644	0	0	0	0	0	0
17992322 transportation infra facilities	1,681,712	0	0	0	0	0	0
17992422 transportation infra facilities	2,732,723	0	0	0	0	0	0
17992522 Transportation Infra Facilities	0	765,000	0	0	0	0	765,000
17992622 Transportation Infra Facilities	0	0	1,300,000	0	0	0	1,300,000
17992722 Transportation Infra Facilities	0	0	0	1,300,000	0	0	1,300,000
17992822 Transportation Infra Facilities	0	0	0	0	1,300,000	0	1,300,000
17992922 Transportation Infra Facilities	0	0	0	0	0	1,300,000	1,300,000
17AC1614 Aviation Competition	6,392	0	0	0	0	0	0
17AC2014 Aviation Competition	84,434	0	0	0	0	0	0
17AC2214 Aviation Competition	125,803	0	0	0	0	0	0
17AM2031 NFTA Extension	3,591	0	0	0	0	0	0
17BR1522 NYW bridge	12,796	0	0	0	0	0	0
17BR1622 NYW bridge	8,628	0	0	0	0	0	0
17BR1722 NYW bridge	13,802	0	0	0	0	0	0
17BR1822 NYW bridge	58,217	0	0	0	0	0	0
17BR1922 NYW bridge	35,232	0	0	0	0	0	0
17CA1892 Capital Assistance	36,699	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	20,000	0	0	0	0	0	0
17EB2531 Bus Electrification	0	20,000	0	0	0	0	20,000
17JK1722 NYW highway row engin JFK Van Wyck	9,358	0	0	0	0	0	0
17JS1522 NYW highway, row, engin	4,622	0	0	0	0	0	0
17JS1622 NYW highway, row, engin	7,761	0	0	0	0	0	0
17JS1722 NYW highway, row, engin	19,622	0	0	0	0	0	0
17JS1822 NYW highway, row, engin	10,135	0	0	0	0	0	0
17JS1922 NYW highway, row, engin	10,076	0	0	0	0	0	0
17JS2522 Additional Highway and Bridge Capit	0	800,000	0	0	0	0	800,000
17LA1522 NYW highway, row, engin acceleration	4,313	0	0	0	0	0	0
17LA1622 NYW highway row engin acceleration	95,488	0	0	0	0	0	0
17NF1931 NFTA light rail rehab	2,401	0	0	0	0	0	0
17NF2031 NFTA light rail rehab	3,496	0	0	0	0	0	0
17NF2131 NFTA light rail rehab	13,010	0	0	0	0	0	0
17NF2231 NFTA light rail rehab	19,939	0	0	0	0	0	0
17NF2331 NFTA light rail rehab	20,000	0	0	0	0	0	0
17NF2431 NFTA light rail rehab	26,000	0	0	0	0	0	0
17RE1722 NYW Regional	130,000	0	0	0	0	0	0
17RI2412 Rochester Intermodal Station Expans	18,000	0	0	0	0	0	0
Subtotal	8,445,503	1,763,358	1,398,400	1,398,400	1,398,400	1,398,400	7,356,958
Ports and Waterways							

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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	169,612	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
17030514 Aviation	863	0	0	0	0	0	0
17030614 Aviation	568	0	0	0	0	0	0
17030714 Aviation	1,164	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	994	0	0	0	0	0	0
17040815 Rail and Port	965	0	0	0	0	0	0
17040915 Rail and Port	1,890	0	0	0	0	0	0
170505MT Mass Transit	2,751	0	0	0	0	0	0
170506MT Mass Transit	2,751	0	0	0	0	0	0
170507MT Mass Transit	975	0	0	0	0	0	0
170508MT Mass Transit	4,661	0	0	0	0	0	0
170509MT Mass Transit	2,424	0	0	0	0	0	0
Subtotal	210,138	0	0	0	0	0	0
Total	34,319,246	8,322,032	7,778,875	7,778,875	7,778,875	7,778,875	39,437,532

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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	25	125
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 Improvement	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	0	0	0	0	0	0	0
17230214 Statewide Aviation	0	0	0	0	0	0	0
17230414 Statewide Aviation	0	0	0	0	0	0	0
17230514 Statewide Aviation	0	0	0	0	0	0	0
17230614 Statewide Aviation	1,274	0	0	0	0	0	0
17230714 Statewide Aviation	766	0	0	0	0	0	0
17230814 Statewide Aviation	4,272	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	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	0	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	0	0	0	0	0	0	0
17232114 aviation	0	0	0	0	0	0	0
17232214 aviation	0	0	0	0	0	0	0
17232314 aviation	0	0	0	0	0	0	0
17232414 Aviation	1,000	0	0	0	0	0	0
17232514 Aviation	0	14,000	0	0	0	0	14,000
17232614 Aviation	0	0	14,000	0	0	0	14,000
17232714 Aviation	0	0	0	14,000	0	0	14,000
17232814 Aviation	0	0	0	0	14,000	0	14,000
17232914 Aviation	0	0	0	0	0	14,000	14,000
17238614 State Share Fed.Aviation Improvement	0	0	0	0	0	0	0
17238814 State Share Fed.Aviation Improvement	0	0	0	0	0	0	0
17238914 State Share Fed.Aviation Improvement	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	100	0	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	0	0	0	0	0	0	0
17520714 Republic Airport	0	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
17521314 Republic Airport	0	0	0	0	0	0	0
17521414 Republic Airport	0	0	0	0	0	0	0
17521514 Republic Airport	0	6,000	0	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

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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	6,000	0	0	0	0	0	0
17522414 Republic airport	0	6,000	0	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
17522914 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	200	400	600
17RA0814 Stewart Airport	1,000	0	259	1,000	700	600	2,559
17RA9914 Reg Aviation Fund - Stewart	0	0	531	0	0	0	531
17RB9914 Reg Aviation Fund - Republic	0	0	0	0	0	0	0
17RD9914 Reg Aviation Fund - Mou	0	1,000	210	0	0	0	1,210
17RE9914 Reg Aviation Fund - Airp	0	0	0	0	0	0	0
Subtotal	26,337	27,025	15,025	15,025	15,025	15,025	87,125
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	607	0	0	0	0	0	0
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	0	0	0	0	0	0	0
170116PT bus safety ps	0	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 IIJA Rail	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	0	0	0	0	0	0	0
17012322 Highway PS	0	0	0	0	0	0	0
170123HM Highway Maintenance PS	0	0	0	0	0	0	0
17012414 Aviation Bureau	1,000	0	0	0	0	0	0
17012422 Highway PS	0	0	0	0	0	0	0
170124HM Highway Maintenance PS	0	32,727	24,412	24,412	24,412	0	105,963
17012514 Aviation Bureau	0	1,243	0	0	0	0	1,243
17012522 Highway PS	0	0	0	0	0	0	0
170125HM Highway Maintenance PS	0	0	0	0	0	0	0
17012614 Aviation Bureau	0	0	1,243	0	0	0	1,243
17012714 Aviation Bureau	0	0	0	1,243	0	0	1,243
17012814 Aviation Bureau	0	0	0	0	1,243	0	1,243
17012914 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	0	0	0	0	0	0	0
17020222 Nfa Hwy, Eng, Row	0	0	0	0	0	0	0
17020322 NFA Highway, ROW	0	0	0	0	0	0	0

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17020422 NFA Highway, ROW	0	0	0	0	0	0	0
17020522 NFA Highway, ROW	0	0	0	0	0	0	0
17020622 NFA Highway, ROW	2,177	0	0	0	0	0	0
17020722 NFA Highway, ROW	1,039	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	18,006	0	0	0	0	0	0
17022622 Highway/ROW	0	0	429,167	1,540	0	0	430,707
17022722 Highway/ROW	0	0	0	496,150	0	0	496,150
17022822 Highway/ROW	0	0	0	0	496,150	0	496,150
17022922 Highway/ROW	0	0	0	0	0	496,150	496,150
17028420 Infrastructure Renewal Bond	25	25	25	25	25	25	125
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	0	0	0	0	0	0	0
17030720 Transportation Aid	0	0	0	0	0	0	0
17030820 Transportation Aid	0	0	0	0	0	0	0
17030920 Transportation Aid	0	63,683	0	0	0	0	63,683
17031020 Federal Aid Highways	0	0	0	0	0	0	0
17031120 Federal Aid Highways	0	51,643	0	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	0	474,515	0	0	0	0	474,515
17031520 Federal Aid Highways	0	451,814	0	0	0	0	451,814
17031620 Federal Aid Highways	0	0	0	0	0	0	0
17031720 fed highways	0	0	0	0	0	0	0
17031820 fed highways	0	0	0	0	0	0	0
17031920 fed highways	0	0	0	0	0	0	0
17032020 fed highways	581,541	0	0	0	0	0	0
17032120 Federal Highways	125,743	0	0	0	0	0	0
17032220 fed highways	100,000	911,666	700,000	0	0	0	1,611,666
17032320 fed highways	151,073	0	1,380,628	0	0	0	1,380,628
17032420 fed highways	1,381,974	0	0	0	0	0	0
17032520 Federal Highways	0	710,696	0	780,834	23,378	0	1,514,908
17032620 Federal Highways	0	0	700,206	2,000,000	0	0	2,700,206
17032720 Federal Highways	0	0	0	0	2,782,456	0	2,782,456
17032820 Federal Highways	0	0	0	0	46,261	0	46,261
17032920 Federal Highways	0	0	0	0	0	2,862,810	2,862,810
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 Transportation 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	0	0	0	0	0	0	0

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	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
17040222 Preventive Maintenance	0	0	0	0	0	0	0
17040322 Preventive Maintenance	0	0	0	0	0	0	0
17040422 Preventive Maintenance	0	0	0	0	0	0	0
170405HM Preventive Maintenance	0	0	0	0	0	0	0
170406HM Preventive Maintenance	3,113	0	0	0	0	0	0
170407HM Preventive Maintenance	279	0	0	0	0	0	0
170408HM Preventive Maintenance	1,110	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	0	0	0	0	0	0	0
170412HM highway maintenance nps	0	0	0	0	0	0	0
17041322 highway nps	0	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
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	0	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	20,000	0	0	0	0	0	0
170424HM Highway Maintenance NPS	108,773	0	0	0	0	0	0
17042522 Highway NPS	0	0	0	0	0	0	0
170425HM Highway Maintenance	0	142,586	0	0	0	0	142,586
170426HM Highway Maintenance	0	0	388,309	86,000	0	0	474,309
170427HM Highway Maintenance	0	0	0	475,000	0	0	475,000
170428HM Highway Maintenance	0	0	0	0	475,000	0	475,000
170429HM 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	60,953	0	0	0	0	0	0
170525HM Highway Maintenance Heavy Machinery	0	60,000	0	0	0	0	60,000
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	0	0	0	0	0	0	0
17060379 Industrial Access	0	0	0	0	0	0	0
17060479 Industrial Access	0	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

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17069879 Industrial Access	0	0	0	0	0	0	0
17069979 Industrial Access	0	0	0	0	0	0	0
17070279 Industrial Access	0	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
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	90,010	0	0	0	0	0	0
170823HM Highway Maintenance Fringe	0	0	0	0	0	0	0
17082422 Highway Capital	0	0	0	0	0	0	0
170824HM Highway Maintenance Fringe	115,826	0	0	0	0	0	0
17082522 Highway Capital	0	440,000	0	0	0	0	440,000
170825HM Highway Maintenance Fringe	0	120,000	0	0	0	0	120,000
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	0	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 bust 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	613	0	0	0	0	0	0
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	22,000	0	0	0	0	0	0

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170924HM Highway Maintenance Indirect	4,805	0	0	0	0	0	0
17092522 Highway ROW	0	22,000	0	0	0	0	22,000
170925HM Highway Maintenance Indirect	0	5,000	0	0	0	0	5,000
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
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	0	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	0	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	0	0	0	0	0	0	0
17440820 Maintenance Aid	0	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

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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
17502922 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
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	0	0	0	0	0	0	0
17A12430 Admin PS	6,000	0	0	0	0	0	0
17A12530 Administration	0	37,000	0	0	0	0	37,000
17A12630 Administration	0	0	91,000	0	0	0	91,000
17A12730 Administration	0	0	0	91,000	0	0	91,000
17A12830 Administration	0	0	0	0	91,000	0	91,000
17A12930 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	0	0	0	0	0	0	0
17A41730 admin nps	0	0	0	0	0	0	0
17A41830 admin nps	0	882	0	0	0	0	882
17A41930 admin nps	0	0	0	0	0	0	0
17A42030 admin nps	0	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	0	0	0	0	0	0	0
17A42430 Admin NPS	33,354	0	0	0	0	0	0
17A42530 Admin NPS	0	33,000	0	0	0	0	33,000
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	0	0	0	0	0	0	0
17A82430 Admin Fringe	23,758	0	0	0	0	0	0
17A82530 Admin Fringe	0	22,000	0	0	0	0	22,000
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	0	0	0	0	0	0	0
17A92430 Admin Indirect	986	0	0	0	0	0	0
17A92530 Admin Indirect	0	1,000	0	0	0	0	1,000
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	183	0	0	0	0	183
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

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17CH1821 chips	0	0	0	0	0	0	0
17CH1921 chips	0	0	0	0	0	0	0
17CH2021 chips/marchiselli	0	0	0	0	0	0	0
17CH2121 CHIPS	0	38	0	0	0	0	38
17CH2221 CHIPS	0	43,100	46,100	46,070	0	0	135,270
17CH2321 CHIPS	60,300	0	0	0	0	0	0
17CH2421 CHIPS	0	60,300	0	0	400,000	0	460,300
17CH2521 CHIPS	0	598,097	0	0	0	0	598,097
17CH2621 CHIPS/MARCH/EWR/STR	0	0	550,097	0	227,700	0	777,797
17CH2721 CHIPS/MARCH/EWR/STR	0	0	0	774,547	0	0	774,547
17CH2821 CHIPS/MARCH/EWR/STR	0	0	0	0	772,332	0	772,332
17CH2921 CHIPS/MARCH/EWR/STR	0	0	0	0	0	777,797	777,797
17CR1421 chips old	0	248	803	0	0	0	1,051
17E11630 engin ps	0	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
17E11930 engin ps	0	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	200,000	0	0	0	0	0	0
17E12430 Engineering PS	244,387	0	0	0	0	0	0
17E12530 Engineering PS	0	240,000	0	0	0	0	240,000
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	0	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	0	0	0	0	0	0	0
17E42430 Engineering NPS	10,741	0	0	0	0	0	0
17E42530 Engineering NPS	0	10,000	0	0	0	0	10,000
17E81330 engineering fr	0	0	0	0	0	0	0
17E81430 engin fr	0	0	0	0	0	0	0
17E81530 engin fr	0	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	0	0	0	0	0	0	0
17E82430 Engineering Fringe	139,342	0	1	0	0	0	1
17E82530 Engineering Fringe	0	140,000	0	0	0	0	140,000
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	0	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	0	0	0	0	0	0	0
17E92430 Engineering Indirect	6,672	0	0	0	0	0	0

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	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
17E92530 Engineering Indirect	0	6,600	0	0	0	0	6,600
17EC1420 Federal Aid Highways- Cons Engineer	0	49,416	0	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	0	0	0	0	0	0	0
17EC2020 fed aid hways eng consult	59,991	0	0	0	0	0	0
17EC2120 Fed Highways Engineering Consultant	0	0	0	0	0	0	0
17EC2220 Fed Highways Engineering Consultant	0	19,389	0	0	0	0	19,389
17EC2320 Fed Highways Engineering Consultant	0	0	0	0	0	0	0
17EC2420 Fed Highways Engineering Consultant	0	0	0	0	0	0	0
17EC2520 Fed Highways Engineering Consultant	0	11,432	0	0	0	0	11,432
17EG1420 Federal Aid Highways- SF Engineering	0	46,727	0	0	0	0	46,727
17EG1520 Federal Aid Highways- SF Engineering	0	0	0	0	0	0	0
17EG1620 Federal Aid Highways- SF Engineering	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	0	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
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
17EG2520 Federal Highways Engineering SF	0	0	25,608	0	0	0	25,608
17EP1330 engineering consult	0	0	0	0	0	0	0
17EP1430 engin consultant	0	0	0	0	0	0	0
17EP1530 engin consultant	0	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	0	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	0	0	0	0	0	0	0
17EP2430 Engineering Consultants	19,796	0	0	0	0	0	0
17EP2530 Engineering Consultants	0	230,000	0	0	0	0	230,000
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	570	0	0	0	570
17EW2021 Extreme Winter Recovery	0	343	0	0	0	0	343
17EW2121 Extreme Winter Recovery	0	0	0	0	0	0	0
17EW2221 Extreme Winter Recovery	0	0	0	0	0	0	0
17EW2321 Extreme Winter Recovery	23,245	0	0	0	0	0	0
17EW2421 Extreme Winter Recovery	0	0	0	0	100,000	0	100,000
17EW2521 Extreme Winter Recovery	0	100,000	0	0	0	0	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	25	125
17F19222 Non-Federal Aided Highway	0	0	0	0	0	0	0
17GF15HM glens falls rest area	0	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	0	0	0	0	0	0	0
17H10430 Engineering Services	0	0	0	0	0	0	0
17H10530 Engineering Services	4,267	0	0	0	0	0	0
17H10630 Engineering Services	8,868	0	0	0	0	0	0
17H10730 Engineering Services	15,686	0	0	0	0	0	0
17H10830 Engineering Services	31,239	0	0	0	0	0	0
17H10930 Engineering Services	9,350	0	0	0	0	0	0

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17H11030 Engineering Services	6,669	0	0	0	0	0	0
17H11130 Engineering Services	14,824	0	0	0	0	0	0
17H12630 Engineering	0	0	769,055	0	0	0	769,055
17H12730 Engineering	0	0	0	580,489	0	0	580,489
17H12830 Engineering	0	0	0	0	709,237	8,602	717,839
17H12930 Engineering	0	0	0	0	0	769,055	769,055
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	2,045	0	0	0	0	0	0
17H31130 Engineering Services	0	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
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	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	0	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
17M12930 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
17M42530 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

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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
17M82530 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
17M92530 NYMTC Indirect	0	0	0	0	0	0	0
17MA1421 marchiselli new	0	1,081	0	0	0	0	1,081
17MA1521 marchiselli	0	0	0	0	0	0	0
17MA1621 marchiselli	21,000	0	0	0	0	0	0
17MA1721 marchiselli	0	0	0	0	30,000	0	30,000
17MA1821 marchiselli	2,161	0	0	0	35,000	0	35,000
17MA1921 marchiselli	0	0	0	0	0	0	0
17MA2021 marchiselli	0	3,079	0	0	0	0	3,079
17MA2121 Marchiselli	0	29,715	0	0	0	0	29,715
17MA2221 Marchiselli	0	0	35,000	0	0	0	35,000
17MA2321 Marchiselli	39,462	0	0	0	0	0	0
17MA2421 Marchiselli	0	8,000	0	0	0	0	8,000
17MA2521 Marchiselli	0	39,700	0	0	0	0	39,700
17MM05MR Multi-Modal	9,351	0	0	0	0	0	0
17MM06MR Multi-Modal	118,708	0	0	0	0	0	0
17MM1421 multimodal 1 old	0	1,299	30,000	0	0	0	31,299
17MR1421 marchiselli old	0	21,433	0	0	0	0	21,433
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	48,261	0	0	0	0	0	0
17P12530 Program Management PS	0	47,000	0	0	0	0	47,000
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

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17P41930 program mgt nps	0	0	0	0	0	0	0
17P42030 program mgt nps	0	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	9,597	0	0	0	0	0	0
17P42530 Program Management NPS	0	9,000	0	0	0	0	9,000
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	0	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	31,761	0	0	0	0	0	0
17P82530 Program Management Fringe	0	29,000	0	0	0	0	29,000
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
17P92430 Program Management Indirect	1,318	0	0	0	0	0	0
17P92530 Program Management Indirect	0	0	0	0	0	0	0
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	1,411	0	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	15,165	0	0	0	0	0	0
17R12530 Real Estate PS	0	15,000	0	0	0	0	15,000
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	0	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	302	0	0	0	0	0	0
17R42530 Real Estate NPS	0	0	0	0	0	0	0
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

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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	9,981	0	0	0	0	0	0
17R82530 Real Estate Fringe	0	0	0	0	0	0	0
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	415	0	0	0	0	0	0
17R92530 Real Estate Indirect	0	0	0	0	0	0	0
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	11,912	0	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	0	0	0	0	0	0	0
17RW2020 fed highways row	10,000	0	0	0	0	0	0
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	2,153	0	0	0	0	0	0
17RW2520 Federal Highways ROW	0	0	0	35,840	0	0	35,840
17SH1421 ships old	0	0	0	0	0	0	0
17TR2121 State Touring Routes	16,814	0	0	0	0	0	0
17TR2221 State Touring Routes	0	0	60,000	0	0	0	60,000
17TR2321 State Touring Routes	0	0	0	0	0	0	0
17TR2421 State Touring Routes	0	125,676	0	0	0	0	125,676
17TR2521 State Touring Routes	0	140,000	0	0	0	0	140,000
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
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 Watertwon PS	0	0	0	0	0	0	0
17W12530 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
17W42530 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
17W82530 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

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	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
17W92130 Watertown Indirect	(13)	0	0	0	0	0	0
17W92230 Watertown Indirect	0	0	0	0	0	0	0
17W92330 Watertown Indirect	(1)	0	0	0	0	0	0
17W92430 Watertown Indirect	0	0	0	0	0	0	0
17W92530 Watertown Indirect	0	0	0	0	0	0	0
17WB15HM wells bridge rest area	0	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	4,197,789	5,620,684	5,232,249	5,393,175	6,214,219	5,481,707	27,942,034
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	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	0	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	0	0	0	0	0	0	0
17252213 Facilities	0	0	0	0	0	0	0
17252313 Facilities	0	0	0	0	0	0	0
17252413 Facilities	8,000	0	0	0	0	0	0
17252513 Facilities	0	26,400	0	0	0	0	26,400
17252613 Facilities	0	0	32,000	0	0	0	32,000
17252713 Facilities	0	0	0	32,000	0	0	32,000
17252813 Facilities	0	0	0	0	32,000	0	32,000
17252913 Facilities	0	0	0	0	0	32,000	32,000
17260218 Equipment Management	0	0	0	0	0	0	0
17260318 Equipment Management	0	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
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	0	0	0	0	0	0	0
17D12430 ogs design	1,000	0	0	0	0	0	0
17D12530 OGS Design	0	2,200	0	0	0	0	2,200
17D12630 OGS Design	0	0	795	0	0	0	795
17D12730 OGS Design	0	0	0	795	0	0	795
17D12830 OGS Design	0	0	0	0	5,800	0	5,800
17D12930 OGS Design	0	0	0	0	0	5,800	5,800
Subtotal	37,016	28,600	32,795	32,795	37,800	37,800	169,790
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	23	25	25	25	25	25	125
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

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17150041 Rail Freight	0	0	0	0	0	0	0
17150341 Railroads	0	0	0	0	0	0	0
17150441 Railroads	0	0	0	0	0	0	0
17150541 Railroads	0	0	0	0	0	0	0
17150641 Railroads	2,734	0	0	0	0	0	0
17150741 Railroads	617	0	0	0	0	0	0
17150841 Railroads	4,256	0	0	0	0	0	0
17150941 Railroads	85	0	0	0	0	0	0
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	1,098	0	0	0	0	0	0
17161141 Railroads	1,083	0	0	0	0	0	0
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	0	0	0	0	0	0	0
17161741 rail cap and ops	0	0	0	0	0	0	0
17161841 rail cap	0	0	0	0	0	0	0
17161941 rail	6,000	0	0	0	0	0	0
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	10,000	0	0	0	0	0	0
17162541 Rail	0	10,000	0	0	0	0	10,000
17162641 Rail	0	0	54,330	0	0	0	54,330
17162741 Rail	0	0	0	54,330	0	0	54,330
17162841 Rail	0	0	0	0	54,330	0	54,330
17162941 Rail	0	0	0	0	0	54,330	54,330
17171441 rail operating	0	0	0	0	0	0	0
17171541 rail operating	0	0	0	0	0	0	0
17171641 rail operating	0	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	4,747	5,150	0	0	0	0	5,150
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
17172541 Rail Operating	0	44,000	0	0	0	0	44,000
17198640 Omnibus & Transit	0	0	0	0	0	0	0
17198840 Omnibus	0	0	0	0	0	0	0
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	34,635	34,635	0	0	0	0	34,635
17HV2512 Hudson Valley Rail Improvements	0	25,000	0	0	0	0	25,000
17KC15MT Upstate Transit Capital	100	100	100	199	198	0	597
17KC16MT Upstate Transit Capital	500	500	316	354	354	0	1,524
17KC17MT Upstate Transit Capital	500	500	474	124	125	0	1,223
17KC18MT Upstate Transit Capital	406	1,000	999	0	0	0	1,999
17KC19MT Upstate Transit Capital	1,000	1,000	230	0	0	0	1,230
17KC20MT Upstate Transit Capital	2,860	0	0	0	0	0	0
17KC21MT Upstate Transit Capital	4,036	3,000	1,500	0	0	0	4,500
17KC22MT Upstate Transit Capital	4,000	3,500	1,863	1,539	2,000	2,100	11,002
17KC23MT Upstate Transit Capital	8,000	4,000	3,500	2,500	1,559	0	11,559
17KC24MT Upstate Transit Capital	0	8,000	4,000	3,500	3,500	1,000	20,000
17KC25MT Upstate Transit Capital	0	0	8,637	5,500	5,500	363	20,000
17KC26MT Upstate Transit Capital	0	0	0	8,000	8,000	4,000	20,000

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17KC27MT Upstate Transit Capital	0	0	0	0	0	4,000	4,000
17KC28MT Upstate Transit Capital	0	0	0	0	0	0	0
17KC29MT 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	1,177	0	0	0	0	1,177
17NM1631 Non-MTA Transit	2,000	1,000	438	0	0	2,000	3,438
17NM1731 Non-MTA Transit	1,000	1,000	403	0	451	1,800	3,654
17NM1831 Non-MTA Transit	2,000	2,863	3,317	266	266	0	6,712
17NM1931 Non-MTA Transit	2,000	2,000	2,000	2,000	2,000	3,200	11,200
17NM2031 Non-MTA Transit	6,000	2,000	2,000	2,000	2,000	3,200	11,200
17NM2131 Non-MTA Transit	2,000	6,000	2,000	2,000	2,000	3,200	15,200
17NM2231 Non-MTA Transit	0	2,457	6,000	2,000	2,000	3,200	15,657
17NM2331 Non-MTA Transit	0	0	4,000	6,000	6,000	2,500	18,500
17NM2431 Non-MTA Transit	0	0	0	3,892	3,028	3,200	10,120
17NM2531 Non-MTA Transit	0	0	0	0	2,298	3,200	5,498
17NM2631 Non-MTA Transit	0	0	0	0	0	3,146	3,146
17NM2731 Non-MTA Transit	0	0	0	0	0	0	0
17NM2831 Non-MTA Transit	0	0	0	0	0	0	0
17NM2931 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	3,363	983	0	0	0	0	983
17NP1831 Non-MTA Transit Addt'l - bonded	2,000	166	0	0	0	0	166
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
17OM0829 Omnibus	0	0	0	19	0	0	19
17OM0929 Omnibus	0	0	0	227	0	0	227
17OM1029 Omnibus	0	0	0	1,486	0	0	1,486
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	14	0	0	14
17OM1529 omnibus	2,000	422	0	0	0	0	422
17OM1629 Omnibus	0	0	0	0	0	0	0
17OM1729 Omnibus	2,000	2,000	2,000	1,934	930	0	6,864
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	1,149	0	7,149
17OM2029 Omnibus	2,000	2,000	2,000	2,000	2,000	1,000	9,000
17OM2129 Omnibus	2,000	1,703	0	0	0	0	1,703
17OM2229 Omnibus	3,000	3,000	3,000	2,000	2,000	1,500	11,500
17OM2329 Omnibus	3,104	4,800	3,500	3,000	3,450	3,500	18,250
17OM2429 Omnibus	0	3,000	3,000	3,000	3,000	3,000	15,000

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17OM2529 Omnibus	0	0	3,000	3,000	3,000	3,000	12,000
17OM2629 Omnibus	0	0	0	3,000	3,000	3,000	9,000
17OM2729 Omnibus	0	0	0	0	2,000	3,000	5,000
17OM2829 Omnibus	0	0	0	0	0	3,000	3,000
17OM2929 Omnibus	0	0	0	0	0	0	0
17OM9329 Omnibus	0	0	0	0	0	0	0
17OM9429 Omnibus	2,000	2,552	2,000	254	0	0	4,806
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	129,147	183,533	118,632	118,163	118,163	117,464	655,955
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	6,200	0	0	0	6,200
17191422 NYW highway, row, engin	6,178	0	0	0	0	0	0
17551314 NYW Aviation	0	0	0	0	0	0	0
17551330 NYW Engineering	0	4,000	0	0	0	0	4,000
17551331 NYW Non-MTA Transit	0	0	0	0	0	1,543	1,543
17551341 NYW Rail	0	0	0	0	0	0	0
17551414 NYW Aviation	14	1,700	0	0	0	0	1,700
17551431 NYW Non-MTA Transit	0	0	0	0	0	0	0
17551441 NYW Rail	12	2,850	0	0	0	0	2,850
17551514 NYW aviation	4,868	0	0	0	0	0	0
17551531 NYW non-MTA transit	0	0	0	0	0	0	0
17551541 NYW rail	0	0	0	0	0	0	0
17551614 NYW aviation	0	0	4,197	0	0	0	4,197
17551631 non-MTA transit	1,000	1,000	872	0	0	0	1,872
17551641 NYW Rail	0	0	6,000	0	0	0	6,000
17551714 NYW aviation	0	0	3,210	0	0	0	3,210
17551731 NYW Non-MTA Transit	500	500	500	500	500	411	2,411
17551741 NYW rail	0	0	9,000	0	0	0	9,000
17551814 NYW aviation	0	0	0	0	9,698	0	9,698
17551831 NYW Non-MTA Transit	2,000	2,000	889	0	0	0	2,889
17551841 NYW rail	0	0	0	0	12,500	0	12,500
17551914 NYW Aviation	0	0	0	0	10,500	0	10,500
17551931 NYW Non-MTA Transit	3,000	2,335	1,128	1,000	2,000	3,000	9,463
17551941 NYW Rail	0	0	15,000	0	0	0	15,000
17552014 NYW Aviation	2,000	0	0	0	0	0	0
17552031 NYW Non-MTA Transit	4,000	3,000	2,000	1,000	2,000	401	8,401
17552041 NYW Rail	0	0	10,000	0	0	0	10,000
17552114 NYW Aviation	2,000	2,000	0	0	0	0	2,000
17552131 NYW Non-MTA Transit	4,000	3,000	2,000	2,000	2,000	2,000	11,000
17552141 NYW Rail	0	0	0	0	0	0	0
17552214 NYW Aviation	2,000	0	0	0	0	0	0
17552231 NYW Non-MTA Transit	5,000	5,500	4,000	3,215	5,000	4,000	21,715
17552241 NYW Rail	19,948	0	0	0	0	0	0
17552314 NYW Aviation	2,000	0	0	0	0	0	0
17552331 NYW Non-MTA Transit	8,000	8,000	6,000	4,000	4,000	4,000	26,000
17552341 NYW Rail	23,500	2,000	2,000	0	0	0	4,000
17552414 NYW Aviation	8,500	2,000	2,000	0	0	0	4,000
17552431 NYW Non-MTA Transit	1,000	8,000	8,000	6,000	6,000	5,000	33,000
17552441 NYW Rail	10,000	23,500	0	0	0	0	23,500
17552514 NYW Aviation	0	12,500	0	0	0	0	12,500
17552531 NYW Non-MTA Transit	0	1,000	8,000	8,000	8,000	5,500	30,500
17552541 NYW Rail	0	35,458	0	0	0	0	35,458

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17552614 NYW Aviation	0	0	12,500	0	0	0	12,500
17552631 NYW Non-MTA Transit	0	0	3,250	8,000	8,000	6,000	25,250
17552641 NYW Rail	0	0	35,500	0	0	0	35,500
17552714 NYW Aviation	0	0	0	12,500	0	0	12,500
17552731 NYW Non-MTA Transit	0	0	0	3,250	5,465	6,000	14,715
17552741 NYW Rail	0	0	0	35,500	0	0	35,500
17552814 NYW Aviation	0	0	0	0	12,500	0	12,500
17552831 NYW Non-MTA Transit	0	0	0	0	0	3,250	3,250
17552841 NYW Rail	0	0	0	0	35,500	0	35,500
17552914 NYW Aviation	0	0	0	0	0	8,792	8,792
17552931 NYW Non-MTA Transit	0	0	0	0	0	50,400	50,400
17552941 NYW Rail	0	0	0	0	0	35,500	35,500
17561714 NYW Aviation municipal add	0	0	0	0	0	0	0
17562531 NYW Additional Non-MTA Transit	0	16,000	16,000	16,000	16,000	16,000	80,000
17991622 Transportation Infra and Facil	0	0	7,556	0	0	0	7,556
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	280,000	50,000	492,891	0	0	0	542,891
17992122 transportation infra facilities	338,296	50,000	0	63,990	0	0	113,990
17992222 transportation infra facilities	0	0	0	6,638	68,373	0	75,011
17992322 transportation infra facilities	200,000	111,143	0	207,562	0	0	318,705
17992422 transportation infra facilities	980,949	19,052	0	100,000	0	1,059,011	1,178,063
17992522 Transportation Infra Facilities	0	96,323	126,502	400,000	35,000	0	657,825
17992622 Transportation Infra Facilities	0	0	1,090,896	72,000	133,396	0	1,296,292
17992722 Transportation Infra Facilities	0	0	0	1,300,000	0	0	1,300,000
17992822 Transportation Infra Facilities	0	0	0	0	1,300,000	0	1,300,000
17992922 Transportation Infra Facilities	0	0	0	0	0	1,300,000	1,300,000
17AC1614 Aviation Competition	0	0	3,405	300	0	0	3,705
17AC2014 Aviation Competition	0	20,000	0	0	0	0	20,000
17AC2214 Aviation Competition	0	0	80,859	50,000	0	0	130,859
17AM2031 NFTA Extension	0	0	0	0	0	3,389	3,389
17BR1522 NYW bridge	0	13,000	0	0	0	0	13,000
17BR1622 NYW bridge	0	8,873	0	0	0	0	8,873
17BR1722 NYW bridge	0	9,070	0	0	0	0	9,070
17BR1822 NYW bridge	2,000	643	0	0	49,000	0	49,643
17BR1922 NYW bridge	0	0	63,613	0	0	0	63,613
17CA1892 Capital Assistance	0	0	0	0	0	0	0
17CS2322 Complete Streets	0	0	0	0	0	0	0
17EB2031 Bus Electrification	4,000	4,000	4,000	0	0	0	8,000
17EB2131 Bus Electrification	4,000	4,000	4,000	4,000	0	0	12,000
17EB2231 Bus Electrification	4,000	4,000	4,000	4,000	4,000	0	16,000
17EB2331 Bus Electrification	0	4,000	4,000	4,000	4,000	4,000	20,000
17EB2431 Bus Electrification	0	0	4,000	4,000	4,000	4,000	16,000
17EB2531 Bus Electrification	0	4,000	4,000	4,000	4,000	4,000	20,000
17JK1722 NYW highway row engin JFK Van Wyck	0	0	0	0	0	0	0
17JS1522 NYW highway, row, engin	0	0	4,616	0	0	0	4,616
17JS1622 NYW highway, row, engin	3,801	0	0	0	0	0	0
17JS1722 NYW highway, row, engin	0	22,930	0	0	0	0	22,930
17JS1822 NYW highway, row, engin	0	0	0	0	0	0	0
17JS1922 NYW highway, row, engin	0	0	18,691	0	0	0	18,691
17JS2522 Additional Highway and Bridge Capit	0	800,000	0	0	0	0	800,000
17LA1522 NYW highway, row, engin acceleration	0	0	4,324	0	0	0	4,324
17LA1622 NYW highway row engin acceleration	34,311	0	0	0	0	0	0
17NF1931 NFTA light rail rehab	0	0	0	0	0	0	0
17NF2031 NFTA light rail rehab	2,993	0	0	0	0	0	0
17NF2131 NFTA light rail rehab	5,000	2,000	1,112	1,785	1,785	2,255	8,937
17NF2231 NFTA light rail rehab	9,000	5,000	2,000	0	0	2,000	9,000
17NF2331 NFTA light rail rehab	4,000	9,000	5,000	2,000	0	0	16,000
17NF2431 NFTA light rail rehab	26,000	0	0	0	0	0	0
17RE1722 NYW Regional	0	0	42,378	0	0	0	42,378
17RI2412 Rochester Intermodal Station Expans	9,000	9,000	0	0	0	0	9,000
Subtotal	2,016,870	1,382,377	2,126,089	2,325,240	1,743,217	2,530,452	10,107,375
Ports and Waterways							

Transportation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	0	0	0	0	0	0	0
Transportation Bondable							
17010510 Rebuild & Renew NY Bond Proceeds	0	0	0	0	0	0	0
17010511 CON ENG ROW	50	361	0	0	0	0	361
17010611 CON ENG ROW	0	1,030	0	0	0	0	1,030
17010711 CON ENG ROW	2,633	0	0	0	0	0	0
17010811 CON ENG ROW	0	0	1,500	0	0	0	1,500
17010911 CON ENG ROW	0	0	0	0	3,000	0	3,000
17030514 Aviation	0	101	0	0	0	0	101
17030614 Aviation	0	630	0	0	0	0	630
17030714 Aviation	225	939	0	0	0	0	939
17030814 Aviation	0	0	2,008	0	0	0	2,008
17030914 Aviation	0	0	0	0	0	1,808	1,808
17040515 Rail and Port	0	0	0	0	0	0	0
17040615 Rail and Port	0	194	0	0	0	0	194
17040715 Rail and Port	0	0	0	0	0	0	0
17040815 Rail and Port	0	0	0	0	608	0	608
17040915 Rail and Port	0	0	0	0	0	1,800	1,800
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	3,208	3,555	3,808	300	3,908	3,908	15,479
Total	6,410,367	7,245,774	7,528,598	7,884,698	8,132,332	8,186,356	38,977,758

MOTOR VEHICLES, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
DMV Transformation	173,495	0	0	0	0	0	0
Transportation Support	359,998	336,469	336,469	336,469	336,469	336,469	1,682,345
Total	533,493	336,469	336,469	336,469	336,469	336,469	1,682,345
Fund Summary							
Capital Projects Fund - Authority Bonds	173,495	0	0	0	0	0	0
Dedicated Highway and Bridge Trust Fund	359,998	336,469	336,469	336,469	336,469	336,469	1,682,345
Total	533,493	336,469	336,469	336,469	336,469	336,469	1,682,345

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Transportation Support	328,900	330,816	332,784	0	0
Total	328,900	330,816	332,784	0	0
Fund Summary					
Dedicated Highway and Bridge Trust Fund	328,900	330,816	332,784	0	0
Total	328,900	330,816	332,784	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
DMV Transformation	48,880	25,810	36,170	14,760	52,840	0	129,580
Transportation Support	352,146	355,570	351,336	337,454	333,084	333,084	1,710,528
Total	401,026	381,380	387,506	352,214	385,924	333,084	1,840,108
Fund Summary							
Capital Projects Fund - Authority Bonds	48,880	25,810	36,170	14,760	52,840	0	129,580
Dedicated Highway and Bridge Trust Fund	352,146	355,570	351,336	337,454	333,084	333,084	1,710,528
Total	401,026	381,380	387,506	352,214	385,924	333,084	1,840,108

Motor Vehicles, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
DMV Transformation							
23ET2408 DMV Transformation Bonded	173,495	0	0	0	0	0	0
Subtotal	173,495	0	0	0	0	0	0
Transportation Support							
230103TS DMV Expenses	2,500	0	0	0	0	0	0
231121TS DMV State Ops	0	0	0	0	0	0	0
231122TS DMV PS	8,012	0	0	0	0	0	0
231123TS DMV PS	841	0	0	0	0	0	0
231124TS DMV PS	82,096	0	0	0	0	0	0
231125TS DMV PS	0	142,192	0	0	0	0	142,192
231126TS DMV PS	0	0	142,192	0	0	0	142,192
231127TS DMV PS	0	0	0	142,192	0	0	142,192
231128TS DMV PS	0	0	0	0	142,192	0	142,192
231129TS DMV PS	0	0	0	0	0	142,192	142,192
231220TS DMV NPS	1,116	0	0	0	0	0	0
231221TS DMV NPS	2,168	0	0	0	0	0	0
231222TS DMV NPS	91,617	0	0	0	0	0	0
231223TS DMV NPS	24,462	0	0	0	0	0	0
231224TS DMV NPS	78,127	0	0	0	0	0	0
231225TS DMV NPS	0	95,470	0	0	0	0	95,470
231226TS DMV NPS	0	0	95,470	0	0	0	95,470
231227TS DMV NPS	0	0	0	95,470	0	0	95,470
231228TS DMV NPS	0	0	0	0	95,470	0	95,470
231229TS DMV NPS	0	0	0	0	0	95,470	95,470
231321TS DMV FB	0	0	0	0	0	0	0
231322TS DMV Fringe	5,178	0	0	0	0	0	0
231323TS DMV Fringe	265	0	0	0	0	0	0
231324TS DMV Fringe	58,930	0	0	0	0	0	0
231325TS DMV Fringe	0	93,981	0	0	0	0	93,981
231326TS DMV Fringe	0	0	93,981	0	0	0	93,981
231327TS DMV Fringe	0	0	0	93,981	0	0	93,981
231328TS DMV Fringe	0	0	0	0	93,981	0	93,981
231329TS DMV Fringe	0	0	0	0	0	93,981	93,981
231421TS DMV IC	0	0	0	0	0	0	0
231422TS DMV Indirect	584	0	0	0	0	0	0
231423TS DMV Indirect	861	0	0	0	0	0	0
231424TS DMV Indirect	3,241	0	0	0	0	0	0
231425TS DMV Indirect	0	4,826	0	0	0	0	4,826
231426TS DMV Indirect	0	0	4,826	0	0	0	4,826
231427TS DMV Indirect	0	0	0	4,826	0	0	4,826
231428TS DMV Indirect	0	0	0	0	4,826	0	4,826
231429TS DMV Indirect	0	0	0	0	0	4,826	4,826
Subtotal	359,998	336,469	336,469	336,469	336,469	336,469	1,682,345
Total	533,493	336,469	336,469	336,469	336,469	336,469	1,682,345

Motor Vehicles, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
DMV Transformation							
23ET2408 DMV Transformation Bonded	48,880	25,810	36,170	14,760	52,840	0	129,580
Subtotal	48,880	25,810	36,170	14,760	52,840	0	129,580
Transportation Support							
230103TS DMV Expenses	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	0	0	0	0	0	0	0
231124TS DMV PS	148,981	0	0	0	0	0	0
231125TS DMV PS	0	142,192	0	0	0	0	142,192
231126TS DMV PS	0	0	142,192	0	0	0	142,192
231127TS DMV PS	0	0	0	142,192	0	0	142,192
231128TS DMV PS	0	0	0	0	142,192	0	142,192
231129TS DMV PS	0	0	0	0	0	142,192	142,192
231220TS DMV NPS	0	0	0	0	0	0	0
231221TS DMV NPS	0	0	0	0	0	0	0
231222TS DMV NPS	15,677	21,170	14,867	985	0	0	37,022
231223TS DMV NPS	0	0	0	0	0	0	0
231224TS DMV NPS	85,376	0	0	0	0	0	0
231225TS DMV NPS	0	93,401	0	0	0	0	93,401
231226TS DMV NPS	0	0	95,470	0	0	0	95,470
231227TS DMV NPS	0	0	0	95,470	0	0	95,470
231228TS DMV NPS	0	0	0	0	92,085	0	92,085
231229TS DMV NPS	0	0	0	0	0	92,085	92,085
231321TS DMV FB	0	0	0	0	0	0	0
231322TS DMV Fringe	0	0	0	0	0	0	0
231323TS DMV Fringe	0	0	0	0	0	0	0
231324TS DMV Fringe	98,044	0	0	0	0	0	0
231325TS DMV Fringe	0	93,981	0	0	0	0	93,981
231326TS DMV Fringe	0	0	93,981	0	0	0	93,981
231327TS DMV Fringe	0	0	0	93,981	0	0	93,981
231328TS DMV Fringe	0	0	0	0	93,981	0	93,981
231329TS DMV Fringe	0	0	0	0	0	93,981	93,981
231421TS DMV IC	0	0	0	0	0	0	0
231422TS DMV Indirect	0	0	0	0	0	0	0
231423TS DMV Indirect	0	0	0	0	0	0	0
231424TS DMV Indirect	4,068	0	0	0	0	0	0
231425TS DMV Indirect	0	4,826	0	0	0	0	4,826
231426TS DMV Indirect	0	0	4,826	0	0	0	4,826
231427TS DMV Indirect	0	0	0	4,826	0	0	4,826
231428TS DMV Indirect	0	0	0	0	4,826	0	4,826
231429TS DMV Indirect	0	0	0	0	0	4,826	4,826
Subtotal	352,146	355,570	351,336	337,454	333,084	333,084	1,710,528
Total	401,026	381,380	387,506	352,214	385,924	333,084	1,840,108

METROPOLITAN TRANSPORTATION AUTHORITY
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Metropolitan Transportation Authority	3,386,133	3,000,000	0	0	0	0	3,000,000
Urban and Commuter Mass Transportation Bondable	114,235	0	0	0	0	0	0
Total	3,500,368	3,000,000	0	0	0	0	3,000,000
Fund Summary							
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	114,235	0	0	0	0	0	0
Capital Projects Fund	68,000	0	0	0	0	0	0
Capital Projects Fund - Advances	36,000	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	3,282,133	3,000,000	0	0	0	0	3,000,000
Total	3,500,368	3,000,000	0	0	0	0	3,000,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Metropolitan Transportation Authority	753,000	1,310,000	1,487,266	899,867	400,000	400,000	4,497,133
Urban and Commuter Mass Transportation Bondable	0	0	0	0	114,235	0	114,235
Total	753,000	1,310,000	1,487,266	899,867	514,235	400,000	4,611,368
Fund Summary							
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	0	0	0	0	114,235	0	114,235
Capital Projects Fund	68,000	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	685,000	1,310,000	1,487,266	899,867	400,000	400,000	4,497,133
Total	753,000	1,310,000	1,487,266	899,867	514,235	400,000	4,611,368

Metropolitan Transportation Authority
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Metropolitan Transportation Authority							
03310912 Fi-Adv Triborough Bridge Auth	36,000	0	0	0	0	0	0
26AI24MT Hudson River Line Resiliency Projec	20,000	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	68,000	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
26MF25MT Support of 2025-2029 Plan	0	3,000,000	0	0	0	0	3,000,000
Subtotal	3,386,133	3,000,000	0	0	0	0	3,000,000
Urban and Commuter Mass Transportation Bondable							
26BA08MT 2005 GO Bond Act	32,235	0	0	0	0	0	0
26BA09MT 2005 GO Bond Act	82,000	0	0	0	0	0	0
Subtotal	114,235	0	0	0	0	0	0
Total	3,500,368	3,000,000	0	0	0	0	3,000,000

Metropolitan Transportation Authority
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Metropolitan Transportation Authority							
03310912 Fi-Adv Triborough Bridge Auth	0	0	0	0	0	0	0
26AI24MT Hudson River Line Resiliency Projec	20,000	0	0	0	0	0	0
26CT19MT CBD Tolling Infrastructure	0	0	0	0	0	0	0
26IS24MT IBX and SAS Design and Studies	68,000	0	0	0	0	0	0
26JW19MT Support of 2015-2019 Plan	325,000	160,000	87,133	0	0	0	247,133
26MF20MT Support of 2020-2024 Plan	340,000	750,000	1,000,133	499,867	0	0	2,250,000
26MF25MT Support of 2025-2029 Plan	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Subtotal	753,000	1,310,000	1,487,266	899,867	400,000	400,000	4,497,133
Urban and Commuter Mass Transportation Bondable							
26BA08MT 2005 GO Bond Act	0	0	0	0	32,235	0	32,235
26BA09MT 2005 GO Bond Act	0	0	0	0	82,000	0	82,000
Subtotal	0	0	0	0	114,235	0	114,235
Total	753,000	1,310,000	1,487,266	899,867	514,235	400,000	4,611,368

ENVIRONMENTAL CONSERVATION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
96 Clean Water/Air Bond Act Fund	101,338	0	0	0	0	0	0
Administration	209,619	128,700	20,000	20,000	20,000	20,000	208,700
Air Resources	36,476	1,000	0	0	0	0	1,000
Clean Water, Clean Air, and Green Jobs Bond Act	8,399,206	0	0	0	0	0	0
Clean Water/Clean Air 96	21,309	0	0	0	0	0	0
Environment and Recreation	1,739,081	400,000	400,000	400,000	400,000	400,000	2,000,000
Environmental Protection and Enhancements	14,813	0	0	0	0	0	0
Facilities Maintenance and Operations	18,613	0	0	0	0	0	0
Fish and Wildlife	16,108	7,000	7,000	7,000	7,000	7,000	35,000
Lands and Forests	156,660	5,000	4,000	4,000	4,000	4,000	21,000
Marine Resources	46,528	1,000	0	0	0	0	1,000
New York Works	393,750	90,000	90,000	90,000	90,000	90,000	450,000
Operations	237,673	59,000	47,000	47,000	47,000	47,000	247,000
Recreation	691	0	0	0	0	0	0
Solid and Hazardous Waste Management	538,286	155,500	155,000	155,000	155,000	155,000	775,500
Solid Waste Management	179,359	27,200	25,200	25,200	25,200	25,200	128,000
Water Resources	5,925,270	1,085,100	584,100	584,100	584,100	584,100	3,421,500
Total	18,034,780	1,959,500	1,332,300	1,332,300	1,332,300	1,332,300	7,288,700
Fund Summary							
Cap Proj Fund - DEC Regular (Auth Bonds)	4,923,952	620,000	90,000	90,000	90,000	90,000	980,000
Cap Proj Fund - State Revolving Fund (Auth Bonds)	194,620	89,000	89,000	89,000	89,000	89,000	445,000
Cap Proj Fund -Clean Water, Air, Green Jobs (Bondable)	4,199,206	0	0	0	0	0	0
Capital Projects Fund	365,601	114,800	93,600	93,600	98,600	93,600	494,200
Capital Projects Fund - 1996 CWA (Bondable)	83,790	0	0	0	0	0	0
Capital Projects Fund - Advances	161,451	25,500	25,500	25,500	20,500	25,500	122,500
Capital Projects Fund - EQBA (Bondable)	8,022	0	0	0	0	0	0
Capital Projects Fund - EQBA 86 (Bondable)	36,971	0	0	0	0	0	0
Clean Air Fund	97	0	0	0	0	0	0
Clean Water - Clean Air Bond Fund	101,338	0	0	0	0	0	0
CWCA & Green Jobs Bond Fund	4,200,000	0	0	0	0	0	0
EnCon Capital Misc Gifts	5,476	0	0	0	0	0	0
Endangered Threatened Spcs MBF	10,000	5,000	5,000	5,000	5,000	5,000	25,000
Environmental Protection Fund	1,753,894	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	16,605	0	0	0	0	0	0
Federal Capital Projects Fund	1,397,453	547,000	471,000	471,000	471,000	471,000	2,431,000
Financial Security Fund	4,763	0	0	0	0	0	0
Forest Preserve Expansion Fund	20	0	0	0	0	0	0
Habitat Conserv & Access	2,563	2,000	2,000	2,000	2,000	2,000	10,000
Hazardous Waste Remedial Fund	106,142	10,000	10,000	10,000	10,000	10,000	50,000
Hazardous Waste Remedial Fund - Authority Bonds	292,218	125,000	125,000	125,000	125,000	125,000	625,000
Natural Resource Damages Fund	74,887	0	0	0	0	0	0
NY Env Protection and Spill Remediation	40,710	21,200	21,200	21,200	21,200	21,200	106,000
Pure Waters Bond Fund	15,996	0	0	0	0	0	0
Total	18,034,780	1,959,500	1,332,300	1,332,300	1,332,300	1,332,300	7,288,700

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Administration	11,176	11,176	11,176	11,176	0
Clean Water, Clean Air, and Green Jobs Bond Act	300,000	350,000	400,000	450,000	0
Environment and Recreation	350,000	375,000	375,000	375,000	0
Facilities Maintenance and Operations	6,000	6,000	6,000	6,000	0
Fish and Wildlife	1,500	1,500	1,500	1,500	0
Lands and Forests	2,510	2,510	2,510	2,510	0
New York Works	75,000	100,000	100,000	100,000	0
Operations	17,188	17,188	17,188	17,188	0
Solid and Hazardous Waste Management	30,000	30,000	30,000	30,000	0
Solid Waste Management	16,600	16,600	16,600	16,600	0
Water Resources	450,000	500,000	500,000	500,000	0
Total	1,259,974	1,409,974	1,459,974	1,509,974	0
Fund Summary					
Cap Proj Fund - DEC Regular (Auth Bonds)	350,000	350,000	350,000	350,000	0
Cap Proj Fund - State Revolving Fund (Auth Bonds)	35,000	35,000	35,000	35,000	0
Cap Proj Fund -Clean Water, Air, Green Jobs (Bondable)	200,000	250,000	300,000	350,000	0
Capital Projects Fund	75,000	92,900	92,900	92,900	0
Capital Projects Fund - Advances	8,370	8,370	8,370	8,370	0
Environmental Protection Fund	350,000	375,000	375,000	375,000	0
Federal Capital Projects Fund	127,504	184,604	184,604	184,604	0
Habitat Conserv & Access	1,500	1,500	1,500	1,500	0
Hazardous Waste Remedial Fund	7,000	7,000	7,000	7,000	0
Hazardous Waste Remedial Fund - Authority Bonds	93,000	93,000	93,000	93,000	0
NY Env Protection and Spill Remediation	12,600	12,600	12,600	12,600	0
Total	1,259,974	1,409,974	1,459,974	1,509,974	0

ENVIRONMENTAL CONSERVATION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-2030
Program Summary							
Administration	106,026	110,737	10,150	5,500	20,000	20,000	166,387
Air Resources	5,749	4,749	3,749	8,491	5,316	3,739	26,044
Clean Water, Clean Air, and Green Jobs Bond Act	50,000	115,000	140,000	190,000	190,000	200,000	835,000
Clean Water/Clean Air 96	574	574	574	0	1,068	4,756	6,972
Environment and Recreation	380,000	390,000	400,000	400,000	400,000	400,000	1,990,000
Facilities Maintenance and Operations	9,500	0	0	0	0	0	0
Fish and Wildlife	2,500	6,636	5,900	5,500	5,500	5,500	29,036
Lands and Forests	32,223	5,358	10,571	3,535	10	5,460	24,934
Marine Resources	11,000	1,000	0	0	0	0	1,000
New York Works	90,000	90,000	90,000	32,579	90,000	206,708	509,287
Operations	15,104	31,975	21,604	17,710	12,188	5,288	88,765
Recreation	0	0	0	500	0	0	500
Solid and Hazardous Waste Management	136,630	156,130	155,630	155,630	155,630	155,630	778,650
Solid Waste Management	12,327	15,794	9,787	17,938	9,787	13,787	67,093
Water Resources	797,288	872,118	1,016,282	1,081,404	1,029,288	907,919	4,907,011
Total	1,648,921	1,800,071	1,864,247	1,918,787	1,918,787	1,928,787	9,430,679
Fund Summary							
Cap Proj Fund - DEC Regular (Auth Bonds)	500,850	515,000	530,000	534,940	534,940	534,940	2,649,820
Cap Proj Fund - State Revolving Fund (Auth Bonds)	63,000	95,000	99,000	99,000	99,000	99,000	491,000
Cap Proj Fund -Clean Water, Air, Green Jobs (Bondable)	50,000	115,000	140,000	190,000	190,000	200,000	835,000
Capital Projects Fund	77,175	63,175	52,550	52,150	52,150	52,150	272,175
Capital Projects Fund - 1996 CWA (Bondable)	8,954	8,954	8,755	8,755	8,755	8,755	43,974
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
Endangered Threatened Spcs MBF	0	4,000	4,000	4,000	4,000	4,000	20,000
Environmental Protection Fund	380,000	390,000	400,000	400,000	400,000	400,000	1,990,000
Federal Capital Projects Fund	418,587	439,587	460,587	460,587	460,597	460,597	2,281,955
Financial Security Fund	171	171	171	171	171	171	855
Forest Preserve Expansion Fund	10	10	10	10	0	0	30
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	99,000	118,000	118,000	118,000	118,000	118,000	590,000
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	1,648,921	1,800,071	1,864,247	1,918,787	1,918,787	1,928,787	9,430,679

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
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(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
96 Clean Water/Air Bond Act Fund							
09019710 96 Clean Water Clean Air Bond Act F	101,338	0	0	0	0	0	0
Subtotal	101,338	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	5,908	0	0	0	0	0	0
09CS2450 SFS Onboarding	5,000	0	0	0	0	0	0
09ED1350 Education Camps and Centers Improve	301	0	0	0	0	0	0
09ED1750 Education Camps and Centers Improve	500	0	0	0	0	0	0
09EF2550 Cybersecurity Grants	0	3,700	0	0	0	0	3,700
09FG2050 Fringe Benefits & Indirect Costs	0	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	9,710	0	0	0	0	0	0
09FG2450 FBIC	14,395	0	0	0	0	0	0
09FG2550 FBIC	0	20,000	0	0	0	0	20,000
09FG2650 FBIC - Future	0	0	20,000	0	0	0	20,000
09FG2750 FBIC - Future	0	0	0	20,000	0	0	20,000
09FG2850 FBIC - Future	0	0	0	0	20,000	0	20,000
09FG2950 FBIC - Future	0	0	0	0	0	20,000	20,000
09GI2051 Capital Gifts	476	0	0	0	0	0	0
09GI2351 Capital Gifts	5,000	0	0	0	0	0	0
09IJ2250 IIJA Federal Funds	4,187	0	0	0	0	0	0
09IJ2350 IIJA Federal Funds	61,800	0	0	0	0	0	0
09IJ2450 IIJA Federal Funds	70,000	0	0	0	0	0	0
09IJ2550 IIJA Federal Funds	0	70,000	0	0	0	0	70,000
09NF2550 NFWF	0	5,000	0	0	0	0	5,000
09TS2450 SFS Flexibility	10,000	0	0	0	0	0	0
09TS2550 SFS Flexibility	0	30,000	0	0	0	0	30,000
Subtotal	209,619	128,700	20,000	20,000	20,000	20,000	208,700
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	5,434	0	0	0	0	0	0
09A18755 Air Quality Improvement Proj (EQBA	2,588	0	0	0	0	0	0
09AF2455 Air Resources Federal	1,000	0	0	0	0	0	0
09AF2555 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	22,832	0	0	0	0	0	0
09BA9855 96 Bond Act - Air Quality	2,797	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	36,476	1,000	0	0	0	0	1,000
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	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	649,551	0	0	0	0	0	0
09RM2210 Bonding Portion of CWCAGJ	4,200,000	0	0	0	0	0	0

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
09RS22RM CWCAGJ Unallocated	300,000	0	0	0	0	0	0
09WQ22RM CWCAGJ Water Quality Improvement	649,655	0	0	0	0	0	0
Subtotal	8,399,206	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
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	1	0	0	0	0	0	0
09AN09ER Non-Point Source - Agricultural	19	0	0	0	0	0	0
09AN10ER Non-Point Source - Agricultural	0	0	0	0	0	0	0
09AN11ER Non-Point Source - Agricultural	34	0	0	0	0	0	0
09AN12ER Non-Point Source - Agricultural	357	0	0	0	0	0	0
09AN13ER Non-Point Source - Agricultural	2,306	0	0	0	0	0	0
09AN14ER Non-point source -agriculture	60	0	0	0	0	0	0
09AN15ER Agricultural Non Point Source	2,459	0	0	0	0	0	0
09AN16ER Agriculture Non point source	5,567	0	0	0	0	0	0
09AN17ER Agriculture Non Point Source	3,426	0	0	0	0	0	0
09AN18ER Agriculture Non Point Source	5,507	0	0	0	0	0	0
09AN19ER Agriculture Non Point Source	7,430	0	0	0	0	0	0
09AN20ER Agriculture Non Point Source	9,356	0	0	0	0	0	0
09AN21ER Agriculture Non Point Source	8,066	0	0	0	0	0	0
09AN22ER Agriculture Non Point Source	14,023	0	0	0	0	0	0
09AN23ER Agriculture Non Point Source	17,087	0	0	0	0	0	0
09AN24ER Agriculture Non Point Source	17,500	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	2,381	0	0	0	0	0	0
09AP24ER Albany Pine Bush	3,000	0	0	0	0	0	0
09AW15ER Agricultural Waste Management	23	0	0	0	0	0	0
09AW16ER Agricultural Waste Management	7	0	0	0	0	0	0
09AW17ER Agriculture Waste Management	85	0	0	0	0	0	0
09AW18ER Agriculture Waste Management	219	0	0	0	0	0	0
09AW19ER Agriculture Waste Management	284	0	0	0	0	0	0
09AW20ER Agriculture Waste Management	1,047	0	0	0	0	0	0
09AW21ER Agriculture Waste Management	970	0	0	0	0	0	0
09AW22ER Agriculture Waste Management	1,423	0	0	0	0	0	0
09AW23ER Agriculture Waste Management	1,500	0	0	0	0	0	0
09AW24ER Agriculture Waste Management	1,900	0	0	0	0	0	0
09BC09ER BCERF	0	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	6	0	0	0	0	0	0
09BD17ER Biodiversity Stewardship	54	0	0	0	0	0	0
09BD19ER Biodiversity Stewardship	0	0	0	0	0	0	0
09BD20ER Biodiversity Stewardship	405	0	0	0	0	0	0
09BD21ER Biodiversity Stewardship	635	0	0	0	0	0	0
09BD22ER Biodiversity Stewardship	1,368	0	0	0	0	0	0
09BD23ER Biodiversity Stewardship	1,789	0	0	0	0	0	0
09BD24ER Biodiversity Stewardship	1,701	0	0	0	0	0	0
09BO16ER BOA	0	0	0	0	0	0	0
09BO17ER BOA	1,495	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
09BO24ER BOA	2,000	0	0	0	0	0	0
09CR16ER Climate Resilient Program	651	0	0	0	0	0	0

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
09CR17ER Climate Resilient Farm Program	347	0	0	0	0	0	0
09CR18ER Climate Resilient Farm Program	1,154	0	0	0	0	0	0
09CR19ER Climate Resilient Farm Program	1,648	0	0	0	0	0	0
09CR20ER Climate Resilient Farm Program	3,043	0	0	0	0	0	0
09CR21ER Climate Resilient Farms Program	4,100	0	0	0	0	0	0
09CR22ER Climate Resilient Farms Program	12,708	0	0	0	0	0	0
09CR23ER Climate Resilient Farms Program	15,250	0	0	0	0	0	0
09CR24ER Climate Resilient Farms	15,250	0	0	0	0	0	0
09CS16ER Climate Smart Communities	2,563	0	0	0	0	0	0
09CS17ER Climate Smart Communities	7,764	0	0	0	0	0	0
09CS18ER Climate Smart Communities	6,033	0	0	0	0	0	0
09CS19ER Climate Smart Communities	8,820	0	0	0	0	0	0
09CS20ER Climate Smart Communities	9,307	0	0	0	0	0	0
09CS21ER Climate Smart Communities	9,644	0	0	0	0	0	0
09CS22ER Climate Smart Communities	14,985	0	0	0	0	0	0
09CS23ER Climate Smart Communities	13,500	0	0	0	0	0	0
09CS24ER Climate Smart Communities	12,500	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	3,176	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	19,337	0	0	0	0	0	0
09E302ER EPF Parks	435	0	0	0	0	0	0
09E303ER EPF - Parks and Rec	202	0	0	0	0	0	0
09E304ER EPF - Parks and Rec	920	0	0	0	0	0	0
09E305ER EPF - Parks and Rec	1,314	0	0	0	0	0	0
09E306ER EPF - Parks & Rec	2,472	0	0	0	0	0	0
09E396ER Parks, Rec & Historic Preservation	648	0	0	0	0	0	0
09E397ER Parks, Rec, & Historic Preservation	329	0	0	0	0	0	0
09E398ER Parks Account	276	0	0	0	0	0	0
09E399ER Parks 99	288	0	0	0	0	0	0
09E402ER EPF Open Space	289	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
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	0	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	1,403	0	0	0	0	0	0
09EH18ER Environmental Health Centers	1,492	0	0	0	0	0	0
09EH19ER Environmental Health Centers	782	0	0	0	0	0	0
09EH20ER Environmental Health	3,630	0	0	0	0	0	0
09EH21ER Environmental Health	3,758	0	0	0	0	0	0
09EH22ER Environmental Health	6,569	0	0	0	0	0	0
09EH23ER Environmental Health	10,247	0	0	0	0	0	0
09EH24ER Environmental Health	11,250	0	0	0	0	0	0
09EJ15ER Environmental Justice Grants	245	0	0	0	0	0	0
09EJ16ER Environmental Justice Grants	3,051	0	0	0	0	0	0
09EJ17ER Environmental Justice Grants	1,768	0	0	0	0	0	0
09EJ18ER Environmental Justice Grants	3,091	0	0	0	0	0	0
09EJ19ER Environmental Justice Grants	4,480	0	0	0	0	0	0
09EJ20ER Environmental Justice Grants	4,750	0	0	0	0	0	0
09EJ21ER Environmental Justice Grants	5,083	0	0	0	0	0	0
09EJ22ER Environmental Justice Grants	9,700	0	0	0	0	0	0
09EJ23ER Environmental Justice Grants	12,596	0	0	0	0	0	0
09EJ24ER Environmental Justice Grants	13,000	0	0	0	0	0	0

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
09EP25ER EPF	0	400,000	0	0	0	0	400,000
09EP26ER EPF-Future	0	0	400,000	0	0	0	400,000
09EP27ER EPF-Future	0	0	0	400,000	0	0	400,000
09EP28ER EPF-Future	0	0	0	0	400,000	0	400,000
09EP29ER EPF-Future	0	0	0	0	0	400,000	400,000
09FL22ER Finger Lakes/Lake Ontario Watershed	946	0	0	0	0	0	0
09FL23ER Fingers Lakes/Lake Ontario Watershe	746	0	0	0	0	0	0
09FL24ER Finger Lakes/Lake Ontario Watershed	3,500	0	0	0	0	0	0
09FM24ER Farmers Market Resiliency Grant Pro	700	0	0	0	0	0	0
09FP07ER County Agriculture/Farmland Protect	1,151	0	0	0	0	0	0
09FP08ER County Agriculture/Farmland Protect	614	0	0	0	0	0	0
09FP09ER County Agriculture/Farmland Protect	1,188	0	0	0	0	0	0
09FP10ER County Agriculture/Farmland Protect	1,739	0	0	0	0	0	0
09FP11ER County Agriculture/Farmland Protect	2,673	0	0	0	0	0	0
09FP12ER County Agriculture/Farmland Protect	2,289	0	0	0	0	0	0
09FP13ER County Agriculture/Farmland Protect	3,274	0	0	0	0	0	0
09FP14ER farmland protection	4,901	0	0	0	0	0	0
09FP15ER Farmland Protection	4,217	0	0	0	0	0	0
09FP16ER Farmland Protection	2,073	0	0	0	0	0	0
09FP17ER Farmland Protection	10,989	0	0	0	0	0	0
09FP18ER Farmland Protection	15,950	0	0	0	0	0	0
09FP19ER Farmland Protection	12,770	0	0	0	0	0	0
09FP20ER Farmland Protection	12,226	0	0	0	0	0	0
09FP21ER Farmland Protection	13,586	0	0	0	0	0	0
09FP22ER Farmland Protection	16,615	0	0	0	0	0	0
09FP23ER Farmland Protection	20,938	0	0	0	0	0	0
09FP24ER Farmland Protection	21,000	0	0	0	0	0	0
09GG16ER Greenhouse Gas Initiative	103	0	0	0	0	0	0
09GG17ER Greenhouse Gas Initiative	697	0	0	0	0	0	0
09GG18ER Greenhouse Gas Initiative	341	0	0	0	0	0	0
09GG19ER Greenhouse Gas Initiative	938	0	0	0	0	0	0
09GG20ER Greenhouse Gas Initiative	1,054	0	0	0	0	0	0
09GG21ER Greenhouse Gas Initiative	1,329	0	0	0	0	0	0
09GG22ER Greenhouse Gas Initiative	2,199	0	0	0	0	0	0
09GG23ER Greenhouse Gas Initiative	2,803	0	0	0	0	0	0
09GG24ER Greenhouse Gas Initiative	2,400	0	0	0	0	0	0
09GL07ER Oceans and Great Lakes Initiative	437	0	0	0	0	0	0
09GL09ER Oceans and Great Lakes Initiative	15	0	0	0	0	0	0
09GL10ER Oceans and Great Lakes Initiative	17	0	0	0	0	0	0
09GL11ER Oceans and Great Lakes Initiative	98	0	0	0	0	0	0
09GL12ER Oceans and Great Lakes Initiative	6	0	0	0	0	0	0
09GL13ER Oceans and Great Lakes Initiative	206	0	0	0	0	0	0
09GL14ER oceans and great lakes initiative	230	0	0	0	0	0	0
09GL15ER Oceans and Great Lakes	550	0	0	0	0	0	0
09GL16ER Oceans and Great Lakes	3,647	0	0	0	0	0	0
09GL17ER Oceans and Great Lakes	1,936	0	0	0	0	0	0
09GL18ER Oceans and Great Lakes	3,737	0	0	0	0	0	0
09GL19ER Oceans and Great Lakes	4,131	0	0	0	0	0	0
09GL20ER Oceans and Great Lakes	7,193	0	0	0	0	0	0
09GL21ER Oceans and Great Lakes	11,839	0	0	0	0	0	0
09GL22ER Oceans and Great Lakes	13,860	0	0	0	0	0	0
09GL23ER Oceans and Great Lakes	19,867	0	0	0	0	0	0
09GL24ER Oceans and Great Lakes	22,500	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	0	0	0	0	0	0	0
09HE15ER Hudson River Estuary	422	0	0	0	0	0	0
09HE16ER Hudson river estuary	174	0	0	0	0	0	0
09HE17ER Hudson River Estuary	424	0	0	0	0	0	0
09HE18ER Hudson River Estuary	796	0	0	0	0	0	0
09HE19ER Hudson River Estuary	909	0	0	0	0	0	0
09HE20ER Hudson River Estuary	408	0	0	0	0	0	0
09HE21ER Hudson River Estuary	2,277	0	0	0	0	0	0
09HE22ER Hudson River Estuary	3,110	0	0	0	0	0	0
09HE23ER Hudson River Estuary	6,811	0	0	0	0	0	0
09HE24ER Hudson River Estuary	7,500	0	0	0	0	0	0

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09HR22ER Hudson River Park	0	0	0	0	0	0	0
09HR23ER Hudson River Park	1,505	0	0	0	0	0	0
09HR24ER Hudson River Park	4,400	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	0	0	0	0	0	0	0
09IS13ER Invasive Species	165	0	0	0	0	0	0
09IS14ER invasive species	60	0	0	0	0	0	0
09IS15ER Invasive Species	97	0	0	0	0	0	0
09IS16ER Invasive Species	467	0	0	0	0	0	0
09IS17ER Invasive Species	938	0	0	0	0	0	0
09IS18ER Invasive Species	1,252	0	0	0	0	0	0
09IS19ER Invasive Species	1,159	0	0	0	0	0	0
09IS20ER Invasive Species	7,468	0	0	0	0	0	0
09IS21ER Invasive Species	5,602	0	0	0	0	0	0
09IS22ER Invasive Species	13,732	0	0	0	0	0	0
09IS23ER Invasive Species	16,371	0	0	0	0	0	0
09IS24ER Invasive Species	17,693	0	0	0	0	0	0
09LA11ER Land Acquisition	14	0	0	0	0	0	0
09LA14ER land acquisition	673	0	0	0	0	0	0
09LA15ER Land Acquisition	3,546	0	0	0	0	0	0
09LA16ER Land Acquisition	19,649	0	0	0	0	0	0
09LA17ER Land Acquisition	4,430	0	0	0	0	0	0
09LA18ER Land Acquisition	6,739	0	0	0	0	0	0
09LA19ER Land Acquisition	11,014	0	0	0	0	0	0
09LA20ER Land Acquisition	23,732	0	0	0	0	0	0
09LA21ER Land Acquisition	21,098	0	0	0	0	0	0
09LA22ER Land Acquisition	27,680	0	0	0	0	0	0
09LA23ER Land Acquisition	35,798	0	0	0	0	0	0
09LA24ER Land Acquisition	39,500	0	0	0	0	0	0
09LC21ER Landfill Closures	700	0	0	0	0	0	0
09LC22ER Landfill Closures	530	0	0	0	0	0	0
09LC23ER Landfill Closures	300	0	0	0	0	0	0
09LC24ER 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	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
09LE24ER Lake Erie Watershed	250	0	0	0	0	0	0
09LG23ER Lake George Park Commission	250	0	0	0	0	0	0
09LG24ER Lake George Park Commission	664	0	0	0	0	0	0
09LP22ER Long Island Pine Barrens	878	0	0	0	0	0	0
09LP23ER Long Island Pine Barrens	2,500	0	0	0	0	0	0
09LP24ER Long Island Pine Barrens	2,500	0	0	0	0	0	0
09MP07ER Municipal Parks	1,193	0	0	0	0	0	0
09MP08ER Municipal Parks	1,845	0	0	0	0	0	0
09MP09ER Municipal Parks	2,204	0	0	0	0	0	0
09MP10ER Municipal Parks	1,499	0	0	0	0	0	0
09MP11ER Municipal Parks	658	0	0	0	0	0	0
09MP12ER Municipal Parks	1,361	0	0	0	0	0	0
09MP13ER Municipal Parks	1,138	0	0	0	0	0	0
09MP14ER municipal parks	3,066	0	0	0	0	0	0
09MP15ER Municipal Parks	2,328	0	0	0	0	0	0
09MP16ER Municipal parks	4,333	0	0	0	0	0	0
09MP17ER Municipal Parks	6,664	0	0	0	0	0	0
09MP18ER Municipal Parks	7,622	0	0	0	0	0	0
09MP19ER Municipal Parks	8,144	0	0	0	0	0	0
09MP20ER Municipal Parks	17,091	0	0	0	0	0	0
09MP21ER Municipal Parks	13,794	0	0	0	0	0	0
09MP22ER Municipal Parks	23,020	0	0	0	0	0	0
09MP23ER Municipal Parks	25,211	0	0	0	0	0	0
09MP24ER Municipal Parks	25,500	0	0	0	0	0	0
09MR17ER Municipal Recycling	6	0	0	0	0	0	0
09MR18ER Municipal Recycling	817	0	0	0	0	0	0

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09MR19ER Municipal Recycling	2,241	0	0	0	0	0	0
09MR20ER Municipal Recycling	1,302	0	0	0	0	0	0
09MR21ER Municipal Recycling	9,060	0	0	0	0	0	0
09MR22ER Municipal Recycling	14,644	0	0	0	0	0	0
09MR23ER Municipal Recycling	18,561	0	0	0	0	0	0
09MR24ER 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	749	0	0	0	0	0	0
09NP09ER Non-Point Source - Non-Agricultural	315	0	0	0	0	0	0
09NP10ER Non-Point Source - Non-Agricultural	147	0	0	0	0	0	0
09NP11ER Non-Point Source - Non-Agricultural	147	0	0	0	0	0	0
09NP12ER Non-Point Source - Non-Agricultural	1,093	0	0	0	0	0	0
09NP13ER Non-Point Source - Non-Agricultural	1,556	0	0	0	0	0	0
09NP14ER Non-point source - non-agriculture	417	0	0	0	0	0	0
09NP15ER Non-Agricultural Non Point Source	837	0	0	0	0	0	0
09NP16ER Non Agriculture non point source	1,917	0	0	0	0	0	0
09NP17ER Non Agriculture non point source	979	0	0	0	0	0	0
09NP18ER Non Agriculture Non Point Source	3,868	0	0	0	0	0	0
09NP19ER Non Agriculture Non Point Source	5,059	0	0	0	0	0	0
09NP20ER Non Agriculture Non Point Source	3,828	0	0	0	0	0	0
09NP21ER Non Agricultural Non Point Source	4,508	0	0	0	0	0	0
09NP22ER Non Agricultural Non Point Source	5,575	0	0	0	0	0	0
09NP23ER Non Agricultural Non Point Source	6,200	0	0	0	0	0	0
09NP24ER Non Agricultural Non Point Source	6,000	0	0	0	0	0	0
09NV23ER Navigation Law	0	0	0	0	0	0	0
09NV24ER Navigation Law	1,838	0	0	0	0	0	0
09PD17ER Pesticides Database	0	0	0	0	0	0	0
09PD18ER Pesticides Database	67	0	0	0	0	0	0
09PD19ER Pesticides Database	905	0	0	0	0	0	0
09PD20ER Pesticides Database	1,395	0	0	0	0	0	0
09PD21ER Pesticides Database	1,058	0	0	0	0	0	0
09PD22ER Pesticides Database	1,313	0	0	0	0	0	0
09PD23ER Pesticides Database	1,500	0	0	0	0	0	0
09PD24ER 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	2,095	0	0	0	0	0	0
09PP21ER Pollution Prevention Institution	4	0	0	0	0	0	0
09PP22ER Pollution Prevention Institution	3,150	0	0	0	0	0	0
09PP23ER Pollution Preservation Institute	1,442	0	0	0	0	0	0
09PP24ER Pollution Prevention Database	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	4	0	0	0	0	0	0
09RD11ER Natural Resource Damages	1	0	0	0	0	0	0
09RD12ER Natural Resource Damages	9	0	0	0	0	0	0
09RD13ER Natural Resource Damages	0	0	0	0	0	0	0
09RD14ER natural resources damages	147	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	997	0	0	0	0	0	0
09RD18ER Natural Resource Damages	1,326	0	0	0	0	0	0
09RD19ER Natural Resource Damages	1,144	0	0	0	0	0	0
09RD20ER Natural Resource Damages	705	0	0	0	0	0	0
09RD21ER Natural Resources Damages	1,242	0	0	0	0	0	0
09RD22ER Natural Resources Damages	1,636	0	0	0	0	0	0
09RD23ER Natural Resource Damages	1,775	0	0	0	0	0	0
09RD24ER Natural Resource Damages	1,775	0	0	0	0	0	0
09SE18ER Long Island South Shore Estuary	64	0	0	0	0	0	0
09SE19ER Long Island South Shore Estuary	558	0	0	0	0	0	0
09SE20ER Long Island South Shore Estuary	693	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
09SE24ER Long Island South Shore Estuary	2,000	0	0	0	0	0	0
09SG08ER Smart Growth	4	0	0	0	0	0	0

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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
09SG15ER Smart Growth	300	0	0	0	0	0	0
09SG16ER Smart growth	539	0	0	0	0	0	0
09SG17ER Smart Growth	155	0	0	0	0	0	0
09SG18ER Smart Growth	1,041	0	0	0	0	0	0
09SG19ER Smart Growth	1,859	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
09SG24ER Smart Growth	3,800	0	0	0	0	0	0
09SM07ER Secondary materials marketing	1,146	0	0	0	0	0	0
09SM08ER Secondary materials marketing	1,151	0	0	0	0	0	0
09SM10ER Secondary materials marketing	108	0	0	0	0	0	0
09SM11ER Secondary materials marketing	1,000	0	0	0	0	0	0
09SM12ER Secondary materials marketing	0	0	0	0	0	0	0
09SM13ER Secondary materials marketing	768	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
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
09SM24ER Secondary Marketing Materials	650	0	0	0	0	0	0
09ST08ER Public Access & Stewardship	32	0	0	0	0	0	0
09ST10ER Public Access & Stewardship	34	0	0	0	0	0	0
09ST11ER Public Access & Stewardship	5	0	0	0	0	0	0
09ST12ER Public Access & Stewardship	1	0	0	0	0	0	0
09ST13ER Public Access & Stewardship	6	0	0	0	0	0	0
09ST14ER public access & stewardship	8	0	0	0	0	0	0
09ST15ER Stewardship	114	0	0	0	0	0	0
09ST16ER Stewardship	482	0	0	0	0	0	0
09ST17ER Stewardship	1,350	0	0	0	0	0	0
09ST18ER Stewardship	2,406	0	0	0	0	0	0
09ST19ER Stewardship	3,480	0	0	0	0	0	0
09ST20ER Stewardship	7,764	0	0	0	0	0	0
09ST21ER Stewardship	14,014	0	0	0	0	0	0
09ST22ER Stewardship	29,561	0	0	0	0	0	0
09ST23ER Stewardship	40,661	0	0	0	0	0	0
09ST24ER Stewardship	46,859	0	0	0	0	0	0
09SV16ER Statewide Vulnerability	1,536	0	0	0	0	0	0
09SV17ER Climate Adaptation - SV	366	0	0	0	0	0	0
09SV18ER Climate Adaptation - SV	607	0	0	0	0	0	0
09SV19ER Climate Adaptation - SV	1,784	0	0	0	0	0	0
09SV20ER Climate Adaptation - SV	818	0	0	0	0	0	0
09SV21ER Climate Adaption- SV	800	0	0	0	0	0	0
09SV22ER Climate Adaption	2,700	0	0	0	0	0	0
09SV23ER Climate Adaption	4,796	0	0	0	0	0	0
09SV24ER Climate Adaption	7,025	0	0	0	0	0	0
09SW18ER Soil And Water Conservation District	64	0	0	0	0	0	0
09SW23ER Soil and Water Conservation District	0	0	0	0	0	0	0
09SW24ER Soil and Water Conservation District	17,250	0	0	0	0	0	0
09UD22ER Upper Delaware River Watershed	18	0	0	0	0	0	0
09UF24ER Urban Farms and Community Garden Gr	2,325	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	944	0	0	0	0	0	0

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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	2,625	0	0	0	0	0	0
09WQ17ER Water Quality Improvement Program	6,109	0	0	0	0	0	0
09WQ18ER Water Quality Improvement Program	5,841	0	0	0	0	0	0
09WQ19ER Water Quality Improvement Program	4,754	0	0	0	0	0	0
09WQ20ER Water Quality Improvement Program	8,770	0	0	0	0	0	0
09WQ21ER Water Quality Improvement Program	14,272	0	0	0	0	0	0
09WQ22ER Water Quality Improvement Program	20,019	0	0	0	0	0	0
09WQ23ER Water Quality Improvement Program	20,865	0	0	0	0	0	0
09WQ24ER Water Quality Improvement Program	22,250	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	0	0	0	0	0	0	0
09WR15ER Waterfront Revitalization	77	0	0	0	0	0	0
09WR16ER Waterfront Revitalization	8,158	0	0	0	0	0	0
09WR17ER Waterfront Revitalization	15,277	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	16,220	0	0	0	0	0	0
09WR23ER Waterfront Revitalization	14,026	0	0	0	0	0	0
09WR24ER Waterfront Revitalization	14,275	0	0	0	0	0	0
09WT16ER Water Testing Pilot Program	731	0	0	0	0	0	0
09ZB13ER Zoos, Botanical Gardens & Aquaria	15	0	0	0	0	0	0
09ZB20ER Zoos Botanical Gardens and Aquaria	1,737	0	0	0	0	0	0
09ZB21ER Zoos Botanical Gardens and Aquaria	303	0	0	0	0	0	0
09ZB22ER Zoos Botanical Gardens and Aquaria	1,357	0	0	0	0	0	0
09ZB23ER Zoos Botanical Gardens and Aquaria	11,478	0	0	0	0	0	0
09ZB24ER Zoos Botanical Gardens and Aquaria	20,000	0	0	0	0	0	0
71E395ER Parks, Rec, & Hist Pres Account	16	0	0	0	0	0	0
Subtotal	1,739,081	400,000	400,000	400,000	400,000	400,000	2,000,000
Environmental Protection and Enhancements							
09E500EA Environmental Protection & Enhancement	2,467	0	0	0	0	0	0
09E502EA Epf Supplemental - Solid Waste	114	0	0	0	0	0	0
09E602EA Epf Supplemental - Parks	1,532	0	0	0	0	0	0
09E699EA Environmental Prot And Enhancements	10,657	0	0	0	0	0	0
09E702EA Epf Supplemental - Open Space	43	0	0	0	0	0	0
Subtotal	14,813	0	0	0	0	0	0
Facilities Maintenance and Operations							
09FM21MO Facilities Maint. & Ops.	1,398	0	0	0	0	0	0
09FM22MO Facilities Maintenance and Operatio	1,715	0	0	0	0	0	0
09FM23MO Facilities Maint. & Ops.	6,000	0	0	0	0	0	0
09FM24MO Facilities Maint. & Ops.	9,500	0	0	0	0	0	0
Subtotal	18,613	0	0	0	0	0	0
Fish and Wildlife							
09ES2354 Endangered Species Mitigation Bank	5,000	0	0	0	0	0	0
09ES2454 Endangered Species Mitigation	5,000	0	0	0	0	0	0
09ES2554 Endangered Species Mitigation	0	5,000	0	0	0	0	5,000
09ES2654 Endangered Species Mitigation - Fut	0	0	5,000	0	0	0	5,000
09ES2754 Endangered Species Mitigation - Fut	0	0	0	5,000	0	0	5,000
09ES2854 Endangered Species Mitigation - Fut	0	0	0	0	5,000	0	5,000
09ES2954 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	317	0	0	0	0	0	0
09HC2454 Habitat Conservation & Access	1,809	0	0	0	0	0	0
09HC2554 Habitat Conservation & Access	0	2,000	0	0	0	0	2,000
09HC2654 Habitat Conservation & Access-Futur	0	0	2,000	0	0	0	2,000
09HC2754 Habitat Conservation & Access-Futur	0	0	0	2,000	0	0	2,000
09HC2854 Habitat Conservation & Access - Fut	0	0	0	0	2,000	0	2,000

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
09HC2954 Habitat Conservation & Access - Fut	0	0	0	0	0	2,000	2,000
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	1,000	0	0	0	0	0	0
Subtotal	16,108	7,000	7,000	7,000	7,000	7,000	35,000
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	0	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.	712	0	0	0	0	0	0
09FL0853 Federal - Forest Legacy Land Acq.	266	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	639	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	68,196	0	0	0	0	0	0
09FL2453 Federal - Forest Legacy Land Acq	1,000	0	0	0	0	0	0
09FL2553 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
09IT9453 State Share Istea	0	0	0	0	0	0	0
09LF1853 Lands and Forests	167	0	0	0	0	0	0
09LF1953 Lands and Forests	3,061	0	0	0	0	0	0
09LF2053 Lands and Forests	0	0	0	0	0	0	0
09LF2153 Lands and Forest	1,770	0	0	0	0	0	0
09LF2253 Lands and Forest	2,722	0	0	0	0	0	0
09LF2353 Lands and Forest	4,000	0	0	0	0	0	0
09LF2453 Lands and Forests	4,000	0	0	0	0	0	0
09LF2553 Lands and Forest	0	4,000	0	0	0	0	4,000
09LF2653 Lands and Forest - Future	0	0	4,000	0	0	0	4,000
09LF2753 Lands and Forest - Future	0	0	0	4,000	0	0	4,000
09LF2853 Lands and Forests - Future	0	0	0	0	4,000	0	4,000
09LF2953 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	1,024	0	0	0	0	0	0
09PS1653 Lands and Forest	294	0	0	0	0	0	0
09PS1753 Lands and Forest	710	0	0	0	0	0	0
09PS2053 Operating Permit Program	948	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	1,000	0	0	0	0	0	0
09TP2457 Tree Planting Grant	15,000	0	0	0	0	0	0
Subtotal	156,660	5,000	4,000	4,000	4,000	4,000	21,000
Marine Resources							
09MR11A1 Federal - Marine Resources	0	0	0	0	0	0	0
09MR15A1 Marine Resources Federal	1,172	0	0	0	0	0	0
09MR17A1 Marine Resources Federal	1,140	0	0	0	0	0	0
09MR19A1 Marine Resources Federal	4,891	0	0	0	0	0	0
09MR20A1 Marine Resources Federal	8,325	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	1,000	0	0	0	0	0	0
09MR25A1 Marine Resources Federal	0	1,000	0	0	0	0	1,000
Subtotal	46,528	1,000	0	0	0	0	1,000
New York Works							

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09NY1263 NY Works Infrastructure	7,095	0	0	0	0	0	0
09NY1351 NY Works Infrastructure	3,901	0	0	0	0	0	0
09NY1451 NY Works Infrastructure	2,892	0	0	0	0	0	0
09NY1551 NY Works Infrastructure	8,591	0	0	0	0	0	0
09NY1651 NY Works Infrastructure	3,489	0	0	0	0	0	0
09NY1751 NY Works Infrastructure	16,637	0	0	0	0	0	0
09NY1851 NY Works Infrastructure	9,058	0	0	0	0	0	0
09NY1951 NY Works Infrastructure	17,843	0	0	0	0	0	0
09NY2051 NY Works Infrastructure	26,575	0	0	0	0	0	0
09NY2151 NY Works Infrastructure	54,508	0	0	0	0	0	0
09NY2251 NY Works Infrastructure	69,201	0	0	0	0	0	0
09NY2351 NY Works Infrastructure	85,332	0	0	0	0	0	0
09NY2451 NY Works Infrastructure	88,628	0	0	0	0	0	0
09NY2551 NY Works Infrastructure	0	90,000	0	0	0	0	90,000
09NY2651 NY Works Infrastructure- Future	0	0	90,000	0	0	0	90,000
09NY2751 NY Works Infrastructure - Future	0	0	0	90,000	0	0	90,000
09NY2851 NY Works Infrastructure - Future	0	0	0	0	90,000	0	90,000
09NY2951 NY Works Infrastructure - Future	0	0	0	0	0	90,000	90,000
Subtotal	393,750	90,000	90,000	90,000	90,000	90,000	450,000
Operations							
09431651 Financial Security Projects	0	0	0	0	0	0	0
09431751 Financial Security Projects	4,331	0	0	0	0	0	0
09439451 Financial Security Projects	432	0	0	0	0	0	0
09440751 Natural Resource Damages	4,916	0	0	0	0	0	0
09441651 Natural Resource Damages	22,141	0	0	0	0	0	0
09442151 Natural Resource Damages	47,500	0	0	0	0	0	0
09442351 Natural Resource Damages	26,000	0	0	0	0	0	0
09449451 Natural Resource Damages	330	0	0	0	0	0	0
09DF0651 DEC New Facilities	13	0	0	0	0	0	0
09DF0751 DEC New Facilities	6	0	0	0	0	0	0
09DF0851 DEC New Facilities	150	0	0	0	0	0	0
09DF0951 DEC New Facilities	34	0	0	0	0	0	0
09DF1351 DEC New Facilities	130	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	1,200	0	0	0	0	0	0
09EQ2551 Heavy Duty Equipment & Vehicles	0	9,000	0	0	0	0	9,000
09OF2351 Operations Federal	3,000	0	0	0	0	0	0
09OF2451 Operations Federal	1,000	0	0	0	0	0	0
09OG1551 Oil & Gas Wells	242	0	0	0	0	0	0
09OG2151 Oil & Gas Wells	126	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	500	0	0	0	0	0	0
09OG2551 Oil & Gas Wells	0	1,000	0	0	0	0	1,000
09OG2651 Oil & Gas Wells - Future	0	0	1,000	0	0	0	1,000
09OG2751 Oil & Gas Wells - Future	0	0	0	1,000	0	0	1,000
09OG2851 Oil & Gas Wells - Future	0	0	0	0	1,000	0	1,000
09OG2951 Oil & Gass Wells - Future	0	0	0	0	0	1,000	1,000
09RI2051 Operations	0	0	0	0	0	0	0
09RI2151 Operations	11,125	0	0	0	0	0	0
09RI2251 Operations	15,805	0	0	0	0	0	0
09RI2351 Operations	36,365	0	0	0	0	0	0
09RI2451 Operations	41,000	0	0	0	0	0	0

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09RI2551 Operations	0	46,000	0	0	0	0	46,000
09RI2651 Operations- Future	0	0	46,000	0	0	0	46,000
09RI2751 Operations - Future	0	0	0	46,000	0	0	46,000
09RI2851 Operations - Future	0	0	0	0	46,000	0	46,000
09RI2951 Operations - Future	0	0	0	0	0	46,000	46,000
09RP2451 Resiliency Plans	3,000	0	0	0	0	0	0
09RP2551 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	1,272	0	0	0	0	0	0
09SF1651 Exec Order 88	301	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	237,673	59,000	47,000	47,000	47,000	47,000	247,000
Recreation							
09CM1352 Campground Maintenance	191	0	0	0	0	0	0
09CM1752 Campground Maintenance	500	0	0	0	0	0	0
Subtotal	691	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	0	0	0	0	0	0	0
095887F7 1986 Solid Waste Environmental Qual	2,127	0	0	0	0	0	0
09AD04F7 Hazardous Waste - Advance	264	0	0	0	0	0	0
09AD08F7 Hazardous Waste - Advance	86	0	0	0	0	0	0
09AD15F7 Haz Waste Advance	595	0	0	0	0	0	0
09AD16F7 Haz Waste Advance	2,762	0	0	0	0	0	0
09AD17F7 Haz Waste Advance	4,396	0	0	0	0	0	0
09AD18F7 Haz Waste Advance	375	0	0	0	0	0	0
09AD19F7 Haz Waste Advance	1,738	0	0	0	0	0	0
09AD20F7 Haz Waste Advance	13,256	0	0	0	0	0	0
09AD21F7 Haz Waste Advance	18,013	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	20,000	0	0	0	0	0	0
09AD25F7 Haz Waste Advance	0	20,000	0	0	0	0	20,000
09AD26F7 Haz Waste Advance - Future	0	0	20,000	0	0	0	20,000
09AD27F7 Haz Waste Advance - Future	0	0	0	20,000	0	0	20,000
09AD28F7 Haz Waste Advance - Future	0	0	0	0	20,000	0	20,000
09AD29F7 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	946	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	3,418	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	5,045	0	0	0	0	0	0
09BC23F7 HWRF - Oversight & Assessment	3,587	0	0	0	0	0	0
09BC24F7 HWRF - Oversight & Assessment	8,764	0	0	0	0	0	0
09BC25F7 HWRF- Oversight & Assessment	0	10,000	0	0	0	0	10,000
09BC26F7 HWRF- Oversight & Assessment- Futur	0	0	10,000	0	0	0	10,000

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09BC27F7 HWRF - Oversight & Assessment - Fut	0	0	0	10,000	0	0	10,000
09BC28F7 HWRF - Oversight & Assessment - Fut	0	0	0	0	10,000	0	10,000
09BC29F7 HWRF - Oversight & Assessment - Fut	0	0	0	0	0	10,000	10,000
09ER19F7 Environmental Restoration Projects	402	0	0	0	0	0	0
09EX2556 Essex County	0	500	0	0	0	0	500
09HB03F7 HWRF - Cleanup	2,570	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	1,818	0	0	0	0	0	0
09HB07F7 HWRF - Cleanup	563	0	0	0	0	0	0
09HB08F7 HWRF - Cleanup	5,280	0	0	0	0	0	0
09HB09F7 HWRF - Cleanup	241	0	0	0	0	0	0
09HB10F7 HWRF - Cleanup	563	0	0	0	0	0	0
09HB11F7 HWRF - Cleanup	6,577	0	0	0	0	0	0
09HB12F7 HWRF - Cleanup	4,034	0	0	0	0	0	0
09HB15F7 HWRF- Cleanup	6,869	0	0	0	0	0	0
09HB16F7 Superfund	1,771	0	0	0	0	0	0
09HB17F7 Superfund	8,761	0	0	0	0	0	0
09HB18F7 Superfund	8,387	0	0	0	0	0	0
09HB19F7 Superfund	9,103	0	0	0	0	0	0
09HB20F7 Superfund	9,138	0	0	0	0	0	0
09HB21F7 Superfund	31,816	0	0	0	0	0	0
09HB22F7 Superfund	46,832	0	0	0	0	0	0
09HB23F7 Superfund	52,887	0	0	0	0	0	0
09HB24F7 Superfund	88,524	0	0	0	0	0	0
09HB25F7 Superfund	0	125,000	0	0	0	0	125,000
09HB26F7 Superfund- Future	0	0	125,000	0	0	0	125,000
09HB27F7 Superfund - Future	0	0	0	125,000	0	0	125,000
09HB28F7 Superfund - Future	0	0	0	0	125,000	0	125,000
09HB29F7 Superfund - Future	0	0	0	0	0	125,000	125,000
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	1,256	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	488	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	538,286	155,500	155,000	155,000	155,000	155,000	775,500
Solid Waste Management							
01371610 Pay CCf-Environment Qual Projs	1,269	0	0	0	0	0	0
09EX1656 Essex County	4	0	0	0	0	0	0
09EX1756 Essex County	312	0	0	0	0	0	0
09EX1856 Essex County	461	0	0	0	0	0	0
09EX2456 Essex County	500	0	0	0	0	0	0
09FS16F7 Federal - Hazardous Waste	27,190	0	0	0	0	0	0
09FS18F7 Federal - Hazardous Waste	26,187	0	0	0	0	0	0
09FS23F7 Hazardous Waste Federal	1,000	0	0	0	0	0	0
09FS24F7 Hazardous Waste Federal	1,000	0	0	0	0	0	0
09FS25F7 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	1,000	0	0	0	0	0	0
09MF2556 Solid Waste Management Federal	0	1,000	0	0	0	0	1,000
09OS2156 NYEPS	0	0	0	0	0	0	0
09OS2256 NYEPS	542	0	0	0	0	0	0

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09OS2356 NYEPS	18,982	0	0	0	0	0	0
09OS2456 NYEPS	21,186	0	0	0	0	0	0
09OS2556 NYEPS	0	21,200	0	0	0	0	21,200
09OS2656 NYEPS- Future	0	0	21,200	0	0	0	21,200
09OS2756 NYEPS - Future	0	0	0	21,200	0	0	21,200
09OS2856 NYEPS - Future	0	0	0	0	21,200	0	21,200
09OS2956 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	15	0	0	0	0	0	0
09WT1956 Waste Tire	3,488	0	0	0	0	0	0
09WT2056 Waste Tire	3,835	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	3,000	0	0	0	0	0	0
09WT2556 Waste Tire	0	4,000	0	0	0	0	4,000
09WT2656 Waste Tire- Future	0	0	4,000	0	0	0	4,000
09WT2756 Waste Tire - Future	0	0	0	4,000	0	0	4,000
09WT2856 Waste Tire - Future	0	0	0	0	4,000	0	4,000
09WT2956 Waste Tire - Future	0	0	0	0	0	4,000	4,000
71059210 Pay CCf -Environmental Quality Proj	15,336	0	0	0	0	0	0
71109210 Environmental Quality Bond Act Fund	39,005	0	0	0	0	0	0
Subtotal	179,359	27,200	25,200	25,200	25,200	25,200	128,000
Water Resources							
01354910 Pure Waters Bond Fund	15,996	0	0	0	0	0	0
09009763 Dam Safety Projects	72	0	0	0	0	0	0
09019057 Partial Match Ffy 90 Grants	0	0	0	0	0	0	0
09070163 Shore Protection Advance	932	0	0	0	0	0	0
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	22	0	0	0	0	0	0
09A19463 I.I. So. Shore Inlets	680	0	0	0	0	0	0
09A29963 Various Shore Protection	333	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	39	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	5,000	0	0	0	0	0	0
09AD2563 Shore Protection Advance	0	5,000	0	0	0	0	5,000
09AD2663 Shore Protection Advance - Future	0	0	5,000	0	0	0	5,000
09AD2763 Shore Protection Advance - Future	0	0	0	5,000	0	0	5,000
09AD2863 Shore Protection Advance - Future	0	0	0	0	5,000	0	5,000
09AD2963 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	0	0	0	0	0	0	0
09B29857 96 Bond Act -Clean Water Other	69	0	0	0	0	0	0
09B29957 96 Bond Act- Additional Clean Water	592	0	0	0	0	0	0
09BA0057 96 Bond Act - Water Resources	8,722	0	0	0	0	0	0
09BA0157 96 Bond Act - Water Resources	8,187	0	0	0	0	0	0
09BA0257 96 Bond Act - Water Resources	2,543	0	0	0	0	0	0
09BA9657 96 Bond Act - Clean Water	6,252	0	0	0	0	0	0

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09BA9757 96 Bond Act - Clean Water	1,907	0	0	0	0	0	0
09BA9857 96 Bond Act - Clean Water	1,198	0	0	0	0	0	0
09BA9957 96 Bond Act - Clean Water	5,478	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	0	0	0	0	0	0	0
09CC2457 Conservation Corp	200	0	0	0	0	0	0
09CC2557 Conservation Corp	0	200	0	0	0	0	200
09CC2657 Conservation Corp - Future	0	0	200	0	0	0	200
09CC2757 Conservation Corp - Future	0	0	0	200	0	0	200
09CC2857 Conservation Corp - Future	0	0	0	0	200	0	200
09CC2957 EFC State Rev Fund Staff - Future	0	0	0	0	0	200	200
09CW1757 Clean Water Infrastructure	1,429,851	0	0	0	0	0	0
09CW1957 Clean Water Infrastructure	352,089	0	0	0	0	0	0
09CW2057 Clean Water Infrastructure	463,132	0	0	0	0	0	0
09CW2157 Clean Water Infrastructure	491,472	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	500,000	0	0	0	0	0	0
09CW2557 Clean Water Infrastructure	0	500,000	0	0	0	0	500,000
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
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	500	0	0	0	0	0	0
09DA2557 Dam Safety Advance	0	500	0	0	0	0	500
09DA2657 Dam Safety Advance- Future	0	0	500	0	0	0	500
09DA2757 Dam Safety Advance - Future	0	0	0	500	0	0	500
09DA2857 Dam Safety Advance - Future	0	0	0	0	500	0	500
09DA2957 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	213	0	0	0	0	0	0
09FL1163 Flood Control	1	0	0	0	0	0	0
09FL1663 Flood Control	138	0	0	0	0	0	0
09FL1863 Flood Control	0	0	0	0	0	0	0
09FL2163 Flood Control	1,751	0	0	0	0	0	0
09FL2263 Flood Control	3,168	0	0	0	0	0	0
09FL2363 Flood Control	4,360	0	0	0	0	0	0
09FL2463 Flood Control	11,000	0	0	0	0	0	0
09FL2563 Flood Control	0	10,000	0	0	0	0	10,000
09FL2663 Flood Control - Future	0	0	10,000	0	0	0	10,000
09FL2763 Flood Control - Future	0	0	0	10,000	0	0	10,000
09FL2863 Flood Control - Future	0	0	0	0	10,000	0	10,000
09FL2963 Flood Control - Future	0	0	0	0	0	10,000	10,000
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
09MA2463 Mamaroneck Flood Risk Management	10,850	0	0	0	0	0	0
09MH2257 Manhasset Sewer Project	1,254	0	0	0	0	0	0

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09RF1957 SRF State Match	4,813	0	0	0	0	0	0
09RF2057 SRF State Match	0	0	0	0	0	0	0
09RF2157 SRF State Match	11,000	0	0	0	0	0	0
09RF2257 SRF State Match	33,807	0	0	0	0	0	0
09RF2357 SRF State Match	60,000	0	0	0	0	0	0
09RF2457 SRF State Match	85,000	0	0	0	0	0	0
09RF2557 SRF State Match	0	89,000	0	0	0	0	89,000
09RF2657 SRF State Match- Future	0	0	89,000	0	0	0	89,000
09RF2757 SRF State Match - Future	0	0	0	89,000	0	0	89,000
09RF2857 SRF State Match - Future	0	0	0	0	89,000	0	89,000
09RF2957 SRF State Match - Future	0	0	0	0	0	89,000	89,000
09SF2057 SRF Federal	0	0	0	0	0	0	0
09SF2157 SRF Federal	0	0	0	0	0	0	0
09SF2257 SRF Federal	153,961	0	0	0	0	0	0
09SF2357 SRF Federal	436,377	0	0	0	0	0	0
09SF2457 SRF Federal	448,000	0	0	0	0	0	0
09SF2557 SRF Federal	0	471,000	0	0	0	0	471,000
09SF2657 SRF Federal- Future	0	0	471,000	0	0	0	471,000
09SF2757 SRF Federal - Future	0	0	0	471,000	0	0	471,000
09SF2857 SRF Federal - Future	0	0	0	0	471,000	0	471,000
09SF2957 SRF Federal - Future	0	0	0	0	0	471,000	471,000
09SI1757 South Shore Seawall	109,286	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	483	0	0	0	0	0	0
09SR2357 EFC State Rev Fund Staff	5,299	0	0	0	0	0	0
09SR2457 EFC State Rev Fund Staff	3,500	0	0	0	0	0	0
09SR2557 EFC State Rev Fund Staff	0	3,500	0	0	0	0	3,500
09SR2657 EFC State Rev Fund Staff- Future	0	0	3,500	0	0	0	3,500
09SR2757 EFC State Rev Fund Staff - Future	0	0	0	3,500	0	0	3,500
09SR2857 EFC State Rev Fund Staff - Future	0	0	0	0	3,500	0	3,500
09SR2957 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
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	1,700	0	0	0	0	0	0
09W12563 Shore Protection	0	4,900	0	0	0	0	4,900
09W12663 Shoreline Protection - Future	0	0	4,900	0	0	0	4,900
09W12763 Shore Protection - Future	0	0	0	4,900	0	0	4,900
09W12863 Shore Protection - Future	0	0	0	0	4,900	0	4,900
09W12963 Shore Protection - Future	0	0	0	0	0	4,900	4,900
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
09WF2357 Water Resources Federal	16,500	0	0	0	0	0	0
09WF2457 Water Resources Federal	1,000	0	0	0	0	0	0
09WF2557 Water Resources Federal	0	1,000	0	0	0	0	1,000
09WW1657 NYS Water Infrastructure Act 16-17	27,500	0	0	0	0	0	0
Subtotal	5,925,270	1,085,100	584,100	584,100	584,100	584,100	3,421,500
Total	18,034,780	1,959,500	1,332,300	1,332,300	1,332,300	1,332,300	7,288,700

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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	1,734	0	0	0	0	1,734
09CS1250 Information System	0	303	0	0	0	0	303
09CS1350 Information System	0	0	0	0	0	0	0
09CS1450 Information System	0	0	0	0	0	0	0
09CS2250 SFS Onboarding	5,000	0	0	0	0	0	0
09CS2450 SFS Onboarding	5,000	0	0	0	0	0	0
09ED1350 Education Camps and Centers Improve	0	0	0	0	0	0	0
09ED1750 Education Camps and Centers Improve	0	0	0	500	0	0	500
09EF2550 Cybersecurity Grants	0	3,700	0	0	0	0	3,700
09FG2050 Fringe Benefits & Indirect Costs	0	0	0	0	0	0	0
09FG2150 FBIC	5,550	0	0	0	0	0	0
09FG2250 Fringe Benefit and Indirect Costs	0	0	0	0	0	0	0
09FG2350 FBIC	0	0	0	0	0	0	0
09FG2450 FBIC	6,076	0	0	0	0	0	0
09FG2550 FBIC	0	0	0	0	0	0	0
09FG2650 FBIC - Future	0	0	10,150	0	0	0	10,150
09FG2750 FBIC - Future	0	0	0	5,000	0	0	5,000
09FG2850 FBIC - Future	0	0	0	0	20,000	0	20,000
09FG2950 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 IIJA Federal Funds	4,400	0	0	0	0	0	0
09IJ2350 IIJA Federal Funds	0	0	0	0	0	0	0
09IJ2450 IIJA Federal Funds	70,000	0	0	0	0	0	0
09IJ2550 IIJA Federal Funds	0	70,000	0	0	0	0	70,000
09NF2550 NFWF	0	5,000	0	0	0	0	5,000
09TS2450 SFS Flexibility	10,000	0	0	0	0	0	0
09TS2550 SFS Flexibility	0	30,000	0	0	0	0	30,000
Subtotal	106,026	110,737	10,150	5,500	20,000	20,000	166,387
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	1,000	0	0	0	0	0	0
09AF2555 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	7,751	3,055	2,999	19,823
09BA9855 96 Bond Act - Air Quality	1,000	0	0	0	1,521	0	1,521
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	5,749	4,749	3,749	8,491	5,316	3,739	26,044
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	34,000	47,000	35,000	62,000	62,000	62,000	268,000
09FR22RM CWCAGJ Flood Risk Reduction/Restora	0	15,000	42,000	53,000	53,000	53,000	216,000
09OP22RM CWCAGJ Open Space	8,000	15,000	31,000	35,000	35,000	35,000	151,000
09RM2210 Bonding Portion of CWCAGJ	0	0	0	0	0	0	0

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09RS22RM CWCAGJ Unallocated	0	25,000	0	0	0	10,000	35,000
09WQ22RM CWCAGJ Water Quality Improvement	8,000	13,000	32,000	40,000	40,000	40,000	165,000
Subtotal	50,000	115,000	140,000	190,000	190,000	200,000	835,000
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
09BA02W5 96 Bond Act - Environmental Restora	0	0	0	0	0	0	0
09BA97W5 96 Bond Act - Environmental Restora	574	574	574	0	1,068	4,756	6,972
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	0	1,068	4,756	6,972
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	0	0	0	0	0	0	0
09AN24ER Agriculture Non Point Source	17,000	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	0	0	0	0	0	0	0
09AP24ER Albany Pine Bush	3,000	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	0	0	0	0	0	0	0
09AW24ER Agriculture Waste Management	1,900	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	0	0	0	0	0	0	0
09BD24ER Biodiversity Stewardship	1,850	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	0	0	0	0	0	0	0
09BO24ER BOA	2,000	0	0	0	0	0	0
09CR16ER Climate Resilient Program	0	0	0	0	0	0	0

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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	0	0	0	0	0	0	0
09CR24ER Climate Resilient Farms	15,250	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
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	0	0	0	0	0	0	0
09CS24ER Climate Smart Communities	12,500	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
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
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	0	0	0	0	0	0	0
09EH24ER Environmental Health	11,250	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	0	0	0	0	0	0	0
09EJ24ER Environmental Justice Grants	13,000	0	0	0	0	0	0

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09EP25ER EPF	0	390,000	0	0	0	0	390,000
09EP26ER EPF-Future	0	0	400,000	0	0	0	400,000
09EP27ER EPF-Future	0	0	0	400,000	0	0	400,000
09EP28ER EPF-Future	0	0	0	0	400,000	0	400,000
09EP29ER EPF-Future	0	0	0	0	0	400,000	400,000
09FL22ER Finger Lakes/Lake Ontario Watershed	0	0	0	0	0	0	0
09FL23ER Fingers Lakes/Lake Ontario Watershe	0	0	0	0	0	0	0
09FL24ER Finger Lakes/Lake Ontario Watershed	3,500	0	0	0	0	0	0
09FM24ER Farmers Market Resiliency Grant Pro	700	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
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	0	0	0	0	0	0	0
09FP24ER Farmland Protection	19,000	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	0	0	0	0	0	0	0
09GG24ER Greenhouse Gas Initiative	2,400	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	0	0	0	0	0	0	0
09GL24ER Oceans and Great Lakes	20,000	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
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	0	0	0	0	0	0	0
09HE24ER Hudson River Estuary	7,500	0	0	0	0	0	0

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09HR22ER Hudson River Park	0	0	0	0	0	0	0
09HR23ER Hudson River Park	0	0	0	0	0	0	0
09HR24ER Hudson River Park	4,400	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
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
09IS23ER Invasive Species	0	0	0	0	0	0	0
09IS24ER Invasive Species	16,000	0	0	0	0	0	0
09LA11ER 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	0	0	0	0	0	0	0
09LA24ER Land Acquisition	35,000	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	0	0	0	0	0	0	0
09LC24ER 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	0	0	0	0	0	0	0
09LE24ER Lake Erie Watershed	250	0	0	0	0	0	0
09LG23ER Lake George Park Commission	0	0	0	0	0	0	0
09LG24ER 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	0	0	0	0	0	0	0
09LP24ER 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	0	0	0	0	0	0	0
09MP24ER Municipal Parks	23,325	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

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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	0	0	0	0	0	0	0
09MR24ER Municipal Recycling	17,000	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
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	0	0	0	0	0	0	0
09NP24ER Non Agricultural Non Point Source	5,000	0	0	0	0	0	0
09NV23ER Navigation Law	0	0	0	0	0	0	0
09NV24ER Navigation Law	2,300	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	0	0	0	0	0	0	0
09PD24ER 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 Institution	0	0	0	0	0	0	0
09PP22ER Pollution Prevention Institution	0	0	0	0	0	0	0
09PP23ER Pollution Preservation Institute	0	0	0	0	0	0	0
09PP24ER Pollution Prevention Database	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	0	0	0	0	0	0	0
09RD24ER Natural Resource Damages	1,775	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	0	0	0	0	0	0	0
09SE24ER Long Island South Shore Estuary	2,000	0	0	0	0	0	0
09SG08ER Smart Growth	0	0	0	0	0	0	0

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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
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	0	0	0	0	0	0	0
09SG24ER Smart Growth	3,800	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
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
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	0	0	0	0	0	0	0
09SM24ER 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	0	0	0	0	0	0	0
09ST24ER Stewardship	45,000	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	0	0	0	0	0	0	0
09SV24ER Climate Adaption	7,025	0	0	0	0	0	0
09SW18ER Soil And Water Conservation District	0	0	0	0	0	0	0
09SW23ER Soil and Water Conservation District	0	0	0	0	0	0	0
09SW24ER Soil and Water Conservation District	17,250	0	0	0	0	0	0
09UD22ER Upper Delaware River Watershed	0	0	0	0	0	0	0
09UF24ER Urban Farms and Community Garden Gr	2,325	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

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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	0	0	0	0	0	0	0
09WQ24ER Water Quality Improvement Program	22,250	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	0	0	0	0	0	0	0
09WR24ER Waterfront Revitalization	14,000	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
09ZB22ER Zoos Botanical Gardens and Aquaria	0	0	0	0	0	0	0
09ZB23ER Zoos Botanical Gardens and Aquaria	0	0	0	0	0	0	0
09ZB24ER Zoos Botanical Gardens and Aquaria	20,000	0	0	0	0	0	0
71E395ER Parks, Rec, & Hist Pres Account	0	0	0	0	0	0	0
Subtotal	380,000	390,000	400,000	400,000	400,000	400,000	1,990,000
Environmental Protection and Enhancements							
09E500EA Environmental Protection & Enhancement	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							
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.	0	0	0	0	0	0	0
09FM24MO Facilities Maint. & Ops.	9,500	0	0	0	0	0	0
Subtotal	9,500	0	0	0	0	0	0
Fish and Wildlife							
09ES2354 Endangered Species Mitigation Bank	0	4,000	0	0	0	0	4,000
09ES2454 Endangered Species Mitigation	0	0	4,000	0	0	0	4,000
09ES2554 Endangered Species Mitigation	0	0	0	4,000	0	0	4,000
09ES2654 Endangered Species Mitigation - Fut	0	0	0	0	4,000	0	4,000
09ES2754 Endangered Species Mitigation - Fut	0	0	0	0	0	4,000	4,000
09ES2854 Endangered Species Mitigation - Fut	0	0	0	0	0	0	0
09ES2954 Endangered Species Mitigation - Fut	0	0	0	0	0	0	0
09FA0354 Fishing Access	0	0	400	0	0	0	400
09HC2254 Habitat Conservation & Access	0	0	0	0	0	0	0
09HC2354 Habitat Conservation & Access	0	0	0	0	0	0	0
09HC2454 Habitat Conservation & Access	1,500	0	0	0	0	0	0
09HC2554 Habitat Conservation & Access	0	1,500	0	0	0	0	1,500
09HC2654 Habitat Conservation & Access-Futur	0	0	1,500	0	0	0	1,500
09HC2754 Habitat Conservation & Access-Futur	0	0	0	1,500	0	0	1,500
09HC2854 Habitat Conservation & Access - Fut	0	0	0	0	1,500	0	1,500

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09HC2954 Habitat Conservation & Access - Fut	0	0	0	0	0	1,500	1,500
09HE0954 Fish Hatchery Improvements	0	136	0	0	0	0	136
09HE1154 Fish Hatchery Improvements	0	1,000	0	0	0	0	1,000
09HE1254 Fish Hatchery Improvements	0	0	0	0	0	0	0
09HE1354 Fish Hatchery Improvements	0	0	0	0	0	0	0
09HE2454 Fish Hatchery Improvements	1,000	0	0	0	0	0	0
Subtotal	2,500	6,636	5,900	5,500	5,500	5,500	29,036
Lands and Forests							
09168953 Edgewood Demolition	149	0	0	0	0	0	0
09668753 Edgewood Property Demolition Of The	1,452	0	0	0	0	0	0
09999353 Acquisition Of Forest Preserve Land	10	10	0	0	0	0	10
09999653 Acquisition Of Forest Preserve Land	0	0	10	10	0	0	20
09AA0053 Court Of Claims	0	0	0	1,000	0	0	1,000
09AA0753 Court of Claims	4,300	0	0	0	0	0	0
09AA0953 Court of Claims	6,506	0	6,462	0	0	0	6,462
09AA9353 Court Of Claims	99	299	99	99	0	0	497
09FL0753 Federal - Forest Legacy Land Acq.	0	0	0	0	10	10	20
09FL0853 Federal - Forest Legacy Land Acq.	0	0	0	0	0	0	0
09FL1153 Federal - Forest Legacy Land Acq	0	0	0	0	0	0	0
09FL1353 Federal - Forest Legacy Land Acq	0	0	0	0	0	0	0
09FL1653 Federal- Forest Legacy Land Acq	0	0	0	0	0	0	0
09FL1753 Federal- Forest Legacy Land Acq	0	0	0	0	0	0	0
09FL1853 Federal - Forest Legacy Land Acq	0	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	1,000	0	0	0	0	0	0
09FL2553 Federal - Forest Legacy Land Acq	0	1,000	0	0	0	0	1,000
09IT0153 State Share Of Istea	0	0	0	1,062	0	0	1,062
09IT9453 State Share Istea	50	49	0	0	0	0	49
09LF1853 Lands and Forests	0	0	0	278	0	0	278
09LF1953 Lands and Forests	0	0	0	0	0	0	0
09LF2053 Lands and Forests	(343)	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	0	0	0	0	0	0	0
09LF2453 Lands and Forests	4,000	0	0	0	0	0	0
09LF2553 Lands and Forest	0	4,000	0	0	0	0	4,000
09LF2653 Lands and Forest - Future	0	0	4,000	0	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	1,450	1,450
09LF2953 Lands and Forests - Future	0	0	0	0	0	4,000	4,000
09LT2153 Land Transfer Account	0	0	0	0	0	0	0
09PS1553 Lands and Forest	0	0	0	0	0	0	0
09PS1653 Lands and Forest	0	0	0	294	0	0	294
09PS1753 Lands and Forest	0	0	0	792	0	0	792
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
09TP2457 Tree Planting Grant	15,000	0	0	0	0	0	0
Subtotal	32,223	5,358	10,571	3,535	10	5,460	24,934
Marine Resources							
09MR11A1 Federal - Marine Resources	0	0	0	0	0	0	0
09MR15A1 Marine Resources Federal	0	0	0	0	0	0	0
09MR17A1 Marine Resources Federal	0	0	0	0	0	0	0
09MR19A1 Marine Resources Federal	0	0	0	0	0	0	0
09MR20A1 Marine Resources Federal	0	0	0	0	0	0	0
09MR21A1 Marine Resources Federal	10,000	0	0	0	0	0	0
09MR23A1 Marine Resources Federal	0	0	0	0	0	0	0
09MR24A1 Marine Resources Federal	1,000	0	0	0	0	0	0
09MR25A1 Marine Resources Federal	0	1,000	0	0	0	0	1,000
Subtotal	11,000	1,000	0	0	0	0	1,000
New York Works							

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09NY1263 NY Works Infrastructure	0	0	0	0	0	0	0
09NY1351 NY Works Infrastructure	0	0	0	0	0	0	0
09NY1451 NY Works Infrastructure	0	0	0	0	0	0	0
09NY1551 NY Works Infrastructure	0	0	0	0	0	0	0
09NY1651 NY Works Infrastructure	0	0	0	0	0	0	0
09NY1751 NY Works Infrastructure	0	0	0	0	0	16,568	16,568
09NY1851 NY Works Infrastructure	0	0	0	0	0	10,140	10,140
09NY1951 NY Works Infrastructure	0	0	0	0	0	0	0
09NY2051 NY Works Infrastructure	0	0	0	0	0	0	0
09NY2151 NY Works Infrastructure	0	0	0	0	0	0	0
09NY2251 NY Works Infrastructure	0	0	0	32,579	0	0	32,579
09NY2351 NY Works Infrastructure	0	0	0	0	0	0	0
09NY2451 NY Works Infrastructure	90,000	0	0	0	0	0	0
09NY2551 NY Works Infrastructure	0	90,000	0	0	0	0	90,000
09NY2651 NY Works Infrastructure- Future	0	0	90,000	0	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
09NY2951 NY Works Infrastructure - Future	0	0	0	0	0	90,000	90,000
Subtotal	90,000	90,000	90,000	32,579	90,000	206,708	509,287
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
09442151 Natural Resource Damages	0	0	0	0	0	0	0
09442351 Natural Resource Damages	27	0	2,286	2,218	0	0	4,504
09449451 Natural Resource Damages	0	0	0	0	0	0	0
09DF0651 DEC New Facilities	24	0	0	0	0	0	0
09DF0751 DEC New Facilities	6	0	0	0	0	0	0
09DF0851 DEC New Facilities	266	0	0	0	0	0	0
09DF0951 DEC New Facilities	0	34	0	0	0	0	34
09DF1351 DEC New Facilities	0	0	0	0	0	0	0
09DF1451 Design and Construction	0	0	0	0	0	0	0
09DF1551 D&C DEC Facilities	0	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	0	1,753	0	0	0	0	1,753
09DS1251 Dam Safety	0	0	0	0	0	0	0
09DS2351 Dam Safety	0	0	0	0	0	0	0
09EQ1451 Heavy Duty Equipment & Vehicles	0	0	0	0	0	0	0
09EQ1551 Equipment	0	0	0	0	0	0	0
09EQ1651 Equipment	0	0	0	1,000	0	0	1,000
09EQ1751 Equipment	0	0	0	1,000	0	0	1,000
09EQ2351 Heavy Duty Equipment & Vehicles	0	0	0	0	0	0	0
09EQ2451 Heavy Duty Equipment & Vehicles	1,200	0	0	0	0	0	0
09EQ2551 Heavy Duty Equipment & Vehicles	0	9,000	0	0	0	0	9,000
09OF2351 Operations Federal	0	0	0	0	0	0	0
09OF2451 Operations Federal	1,000	0	0	0	0	0	0
09OG1551 Oil & Gas Wells	0	0	0	0	0	0	0
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	0	1,000	0	0	0	0	1,000
09OG2651 Oil & Gas Wells - Future	0	0	1,000	0	0	0	1,000
09OG2751 Oil & Gas Wells - Future	0	0	0	1,000	0	0	1,000
09OG2851 Oil & Gas Wells - Future	0	0	0	0	1,000	0	1,000
09OG2951 Oil & Gass Wells - Future	0	0	0	0	0	1,000	1,000
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	0	0	0	0	0	0	0
09RI2451 Operations	9,274	0	0	0	0	0	0

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09RI2551 Operations	0	16,000	0	0	0	0	16,000
09RI2651 Operations- Future	0	0	17,130	0	0	0	17,130
09RI2751 Operations - Future	0	0	0	10,000	0	0	10,000
09RI2851 Operations - Future	0	0	0	0	10,000	0	10,000
09RI2951 Operations - Future	0	0	0	0	0	3,100	3,100
09RP2451 Resiliency Plans	0	0	0	0	0	0	0
09RP2551 Resiliency Plans	0	3,000	0	0	0	0	3,000
09SF1251 State/Fed Comp, Exec Ord 111, Env D	0	0	0	0	0	0	0
09SF1551 Exec Order 88	0	0	0	0	0	0	0
09SF1651 Exec Order 88	0	0	0	304	0	0	304
09SF1751 Exec Order 88	0	0	0	1,000	0	0	1,000
09SF2051 Exec Order 88	0	0	0	0	0	0	0
Subtotal	15,104	31,975	21,604	17,710	12,188	5,288	88,765
Recreation							
09CM1352 Campground Maintenance	0	0	0	0	0	0	0
09CM1752 Campground Maintenance	0	0	0	500	0	0	500
Subtotal	0	0	0	500	0	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	1,026	551	0	0	0	1,577
095489F7 Remedial Actions Statewide	0	0	1,570	0	0	0	1,570
09571056 Landfill Closures-Loans	0	0	0	0	0	0	0
095887F7 1986 Solid Waste Environmental Qual	0	1,046	902	0	0	0	1,948
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	0	0	0	0	0	0	0
09AD24F7 Haz Waste Advance	7,870	0	0	0	0	0	0
09AD25F7 Haz Waste Advance	0	7,870	0	0	0	0	7,870
09AD26F7 Haz Waste Advance - Future	0	0	7,870	0	0	0	7,870
09AD27F7 Haz Waste Advance - Future	0	0	0	7,870	0	0	7,870
09AD28F7 Haz Waste Advance - Future	0	0	0	0	7,870	0	7,870
09AD29F7 Haz Waste Advance - Future	0	0	0	0	0	7,870	7,870
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	1,000	0	762	0	1,762
09BC06F7 HWRF - Oversight & Assessment - PS	0	0	0	0	702	0	702
09BC07F7 HWRF - Oversight & Assessment - PS	1,417	372	0	0	1,000	542	1,914
09BC08F7 HWRF - Oversight & Assessment - PS	22	0	808	192	1,000	0	2,000
09BC09F7 HWRF - Oversight & Assessment - PS	558	0	0	0	1,404	1,500	2,904
09BC10F7 HWRF - Oversight & Assessment - PS	2,664	0	0	2,750	0	0	2,750
09BC11F7 HWRF - Oversight & Assessment - PS	0	0	0	5,639	0	0	5,639
09BC12F7 HWRF - Oversight & Assessment- PS	0	0	4,479	0	0	0	4,479
09BC13F7 HWRF - Oversight & Assessment- PS	0	0	630	0	0	0	630
09BC14F7 HWRF- Oversight & Assessment- PS	0	0	439	0	0	0	439
09BC15F7 HWRF - Oversight & Assessment -PS	0	0	660	0	0	0	660
09BC16F7 HWRF - Oversight & Assessment - PS	0	0	562	0	0	0	562
09BC17F7 HWRF - Oversight & Assessment - PS	0	0	929	0	0	0	929
09BC18F7 HWRF - Oversight & Assessment - PS	0	4	1,000	0	0	0	1,004
09BC19F7 HWRF - Oversight & Assessment - PS	0	40	993	0	0	0	1,033
09BC20F7 HWRF- Oversight & Assessment - PS	0	937	0	0	0	0	937
09BC21F7 HWRF - Oversight & Assessment	0	1,236	0	0	0	0	1,236
09BC22F7 HWRF - Oversight & Assessment	0	1,185	0	125	34	3,701	5,045
09BC23F7 HWRF - Oversight & Assessment	0	0	0	4,000	0	29	4,029
09BC24F7 HWRF - Oversight & Assessment	10,000	0	0	0	0	0	0
09BC25F7 HWRF- Oversight & Assessment	0	10,000	0	0	0	0	10,000
09BC26F7 HWRF- Oversight & Assessment- Futur	0	0	10,000	0	0	0	10,000

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09BC27F7 HWRF - Oversight & Assessment - Fut	0	0	0	10,000	0	0	10,000
09BC28F7 HWRF - Oversight & Assessment - Fut	0	0	0	0	10,000	0	10,000
09BC29F7 HWRF - Oversight & Assessment - Fut	0	0	0	0	0	10,000	10,000
09ER19F7 Environmental Restoration Projects	0	1,543	0	0	0	1	1,544
09EX2556 Essex County	0	500	0	0	0	0	500
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	11,270	18,000	29,270
09HB23F7 Superfund	0	18,000	18,000	18,000	5,730	0	59,730
09HB24F7 Superfund	99,000	0	0	0	1,000	0	1,000
09HB25F7 Superfund	0	100,000	0	0	0	0	100,000
09HB26F7 Superfund- Future	0	0	100,000	0	0	0	100,000
09HB27F7 Superfund - Future	0	0	0	100,000	0	0	100,000
09HB28F7 Superfund - Future	0	0	0	0	100,000	0	100,000
09HB29F7 Superfund - Future	0	0	0	0	0	100,000	100,000
09HT03F7 HWRF - Oversight & Assessment	1,000	6	1,000	0	2,432	4,000	7,438
09HT04F7 HWRF - Oversight & Assessment	1,000	468	1,000	0	1,000	2,872	5,340
09HT05F7 HWRF - Oversight & Assessment	5,000	6,416	1,000	0	1,000	1,584	10,000
09HT06F7 HWRF - Oversight & Assessment	1,000	2,544	1,456	0	5,000	1,727	10,727
09HW92F7 Remedial Activities At Various Site	0	448	0	0	0	0	448
09HW93F7 Remedial Activities At Various Site	0	1,000	0	0	0	0	1,000
09HW94F7 Remedial Activities At Various Site	0	0	781	3,804	3,804	3,804	12,193
09HW95F7 Haz Waste Remediation	0	284	0	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	795	1,205	0	0	0	0	1,205
09KP06F7 Smithtown/Kings Park Psychiatric Ce	0	0	0	0	0	0	0
09TG07F7 HWRF - Oversight & Assessment - TAG	0	0	0	0	622	0	622
09TG08F7 HWRF - Oversight & Assessment - TAG	250	0	0	1,000	1,000	0	2,000
09TG09F7 HWRF - Oversight & Assessment - TAG	2,250	0	0	0	0	0	0
09TG10F7 HWRF - Oversight & Assessment - TAG	0	0	0	2,250	0	0	2,250
Subtotal	136,630	156,130	155,630	155,630	155,630	155,630	778,650
Solid Waste Management							
01371610 Pay CCf-Environment Qual Projs	0	0	0	0	0	0	0
09EX1656 Essex County	0	0	0	4	0	0	4
09EX1756 Essex County	0	0	0	374	0	0	374
09EX1856 Essex County	0	0	0	463	0	0	463
09EX2456 Essex County	500	0	0	0	0	0	0
09FS16F7 Federal - Hazardous Waste	0	0	0	0	0	0	0
09FS18F7 Federal - Hazardous Waste	0	0	0	0	0	0	0
09FS23F7 Hazardous Waste Federal	0	0	0	0	0	0	0
09FS24F7 Hazardous Waste Federal	1,000	0	0	0	0	0	0
09FS25F7 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	1,000	0	0	0	0	0	0
09MF2556 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

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
09OS2356 NYEPS	0	0	0	0	0	0	0
09OS2456 NYEPS	9,787	0	0	0	0	0	0
09OS2556 NYEPS	0	9,787	0	0	0	0	9,787
09OS2656 NYEPS- Future	0	0	9,787	0	0	0	9,787
09OS2756 NYEPS - Future	0	0	0	9,787	0	0	9,787
09OS2856 NYEPS - Future	0	0	0	0	9,787	0	9,787
09OS2956 NYEPS - Future	0	0	0	0	0	9,787	9,787
09RL0756 Rush Landfill	38	0	0	0	0	0	0
09RL0856 Rush Landfill	2	0	0	0	0	0	0
09RL0956 Rush Landfill	0	7	0	0	0	0	7
09WT1856 Waste Tire	0	0	0	15	0	0	15
09WT1956 Waste Tire	0	0	0	3,295	0	0	3,295
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	0	0	0	0	0	0	0
09WT2456 Waste Tire	0	0	0	0	0	0	0
09WT2556 Waste Tire	0	4,000	0	0	0	0	4,000
09WT2656 Waste Tire- Future	0	0	0	0	0	0	0
09WT2756 Waste Tire - Future	0	0	0	4,000	0	0	4,000
09WT2856 Waste Tire - Future	0	0	0	0	0	0	0
09WT2956 Waste Tire - Future	0	0	0	0	0	4,000	4,000
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	12,327	15,794	9,787	17,938	9,787	13,787	67,093
Water Resources							
01354910 Pure Waters Bond Fund	0	0	0	0	0	0	0
09009763 Dam Safety Projects	12	12	12	12	0	0	36
09019057 Partial Match Ffy 90 Grants	0	0	0	0	0	0	0
09070163 Shore Protection Advance	0	0	0	0	0	0	0
09099763 Long Beach Storm	0	0	0	0	0	0	0
09168557 Harbor Drift Removal	555	0	0	0	0	0	0
09539463 Jones Inlet	102	306	102	101	0	0	509
09A10063 Shore Protection - Advance	0	0	0	0	0	0	0
09A19463 I.I. So. Shore Inlets	113	156	113	113	0	0	382
09A29963 Various Shore Protection	0	0	0	0	0	0	0
09A49463 Evacuation Routes	179	179	238	178	0	0	595
09A69463 Shore Monitoring	150	150	150	150	0	0	450
09A79463 Sand Bypass Asharoken, Lilco	61	61	61	61	0	0	183
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	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	0	0	0
09AD2863 Shore Protection Advance - Future	0	0	0	0	5,000	0	5,000
09AD2963 Shore Protection Advance - Future	0	0	0	0	0	0	0
09B20057 96 Bond Act - Add Clean Water	0	0	0	0	0	0	0
09B29757 96 Bond Act-Additional Clean Water	0	500	0	4	0	0	504
09B29857 96 Bond Act -Clean Water Other	0	0	0	0	0	0	0
09B29957 96 Bond Act- Additional Clean Water	0	500	0	0	0	0	500
09BA0057 96 Bond Act - Water Resources	0	2,292	4,093	0	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	0	0	0	0	0	0
09BA9657 96 Bond Act - Clean Water	1,000	1,000	1,000	1,000	1,253	999	5,252

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
09BA9757 96 Bond Act - Clean Water	79	79	79	0	1,858	1	2,017
09BA9857 96 Bond Act - Clean Water	0	0	0	0	0	0	0
09BA9957 96 Bond Act - Clean Water	2,000	1,000	0	0	0	0	1,000
09CC2057 Conservation Corp	0	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	0	0	0	0	0	0	0
09CC2457 Conservation Corp	0	0	0	0	0	0	0
09CC2557 Conservation Corp	0	200	0	0	0	0	200
09CC2657 Conservation Corp - Future	0	0	200	0	0	0	200
09CC2757 Conservation Corp - Future	0	0	0	200	0	0	200
09CC2857 Conservation Corp - Future	0	0	0	0	200	0	200
09CC2957 EFC State Rev Fund Staff - Future	0	0	0	0	0	200	200
09CW1757 Clean Water Infrastructure	125,000	170,000	232,800	392,361	176,077	78,946	1,050,184
09CW1957 Clean Water Infrastructure	0	0	0	0	18,863	100,000	118,863
09CW2057 Clean Water Infrastructure	200,000	200,000	47,200	0	0	0	247,200
09CW2157 Clean Water Infrastructure	0	0	0	0	0	0	0
09CW2257 Clean Water Infrastructure	25,000	0	0	0	0	0	0
09CW2357 Clean Water Infrastructure	25,000	0	0	0	0	0	0
09CW2457 Clean Water Infrastructure	0	25,000	50,000	50,000	125,000	0	250,000
09CW2557 Clean Water Infrastructure	0	0	50,000	50,000	125,000	110,000	335,000
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
09DA2257 Dam Safety Advance	0	0	0	0	0	0	0
09DA2357 Dam Safety Advance	0	0	0	0	0	0	0
09DA2457 Dam Safety Advance	500	0	0	0	0	0	0
09DA2557 Dam Safety Advance	0	500	0	0	0	0	500
09DA2657 Dam Safety Advance- Future	0	0	500	0	0	0	500
09DA2757 Dam Safety Advance - Future	0	0	0	500	0	0	500
09DA2857 Dam Safety Advance - Future	0	0	0	0	500	0	500
09DA2957 Dam Safety Advance - Future	0	0	0	0	0	500	500
09FC0363 Flood Control - Fed Projects	0	0	0	0	0	0	0
09FD0763 Flood Control - Dam Safety	261	0	0	0	0	0	0
09FL1063 Flood Control	0	214	0	0	0	0	214
09FL1163 Flood Control	0	0	0	0	0	0	0
09FL1663 Flood Control	0	0	0	139	0	0	139
09FL1863 Flood Control	0	0	0	0	0	0	0
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	11,000	0	0	0	0	0	0
09FL2563 Flood Control	0	0	0	0	0	0	0
09FL2663 Flood Control - Future	0	0	10,000	0	0	0	10,000
09FL2763 Flood Control - Future	0	0	0	5,000	0	0	5,000
09FL2863 Flood Control - Future	0	0	0	0	10,000	0	10,000
09FL2963 Flood Control - Future	0	0	0	0	0	10,000	10,000
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	0	834	0	0	0	0	834
09FP1063 Flood Plain Mapping	0	0	0	0	0	0	0
09FP1163 Flood Plain Mapping	0	0	0	0	0	0	0
09HU2257 Huntington Station Sewer Project	0	0	0	0	0	0	0
09MA2363 Mamaroneck Flood Risk Management	0	0	0	0	0	0	0
09MA2463 Mamaroneck Flood Risk Management	10,850	0	0	0	0	0	0
09MH2257 Manhasset Sewer Project	0	0	0	0	0	0	0

Environmental Conservation, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
09RF1957 SRF State Match	2,372	0	0	0	0	0	0
09RF2057 SRF State Match	0	0	0	0	0	0	0
09RF2157 SRF State Match	23,000	0	0	0	0	0	0
09RF2257 SRF State Match	2,628	0	0	0	0	0	0
09RF2357 SRF State Match	0	6,000	10,000	10,000	10,000	10,000	46,000
09RF2457 SRF State Match	35,000	0	0	0	0	0	0
09RF2557 SRF State Match	0	89,000	0	0	0	0	89,000
09RF2657 SRF State Match- Future	0	0	89,000	0	0	0	89,000
09RF2757 SRF State Match - Future	0	0	0	89,000	0	0	89,000
09RF2857 SRF State Match - Future	0	0	0	0	89,000	0	89,000
09RF2957 SRF State Match - Future	0	0	0	0	0	89,000	89,000
09SF2057 SRF Federal	0	0	0	0	0	0	0
09SF2157 SRF Federal	93,110	0	0	0	0	0	0
09SF2257 SRF Federal	0	0	0	0	100,000	0	100,000
09SF2357 SRF Federal	70,890	272,000	41,129	0	0	0	313,129
09SF2457 SRF Federal	163,187	15,000	187,952	0	0	0	202,952
09SF2557 SRF Federal	0	76,587	73,919	100,000	0	49,348	299,854
09SF2657 SRF Federal- Future	0	0	157,587	160,587	0	111,826	430,000
09SF2757 SRF Federal - Future	0	0	0	200,000	230,000	0	430,000
09SF2857 SRF Federal - Future	0	0	0	0	130,587	149,706	280,293
09SF2957 SRF Federal - Future	0	0	0	0	0	149,707	149,707
09SI1757 South Shore Seawall	0	0	60,000	10,000	0	39,286	109,286
09SI2357 South Shore Seawall	0	0	0	0	0	0	0
09SR1857 EFC State Rev Fund Staff	0	0	0	775	0	0	775
09SR1957 EFC State Rev Fund Staff	0	0	0	2,529	0	0	2,529
09SR2057 EFC State Rev Fund Staff	0	0	0	0	0	0	0
09SR2157 EFC State Rev Fund Staff	2,550	0	0	0	0	0	0
09SR2257 EFC State Rev Fund Staff	0	0	0	0	0	0	0
09SR2357 EFC State Rev Fund Staff	0	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	0	3,500	0	0	0	0	3,500
09SR2657 EFC State Rev Fund Staff- Future	0	0	0	0	0	0	0
09SR2757 EFC State Rev Fund Staff - Future	0	0	0	3,500	0	0	3,500
09SR2857 EFC State Rev Fund Staff - Future	0	0	0	0	3,500	0	3,500
09SR2957 EFC State Rev Fund Staff - Future	0	0	0	0	0	3,500	3,500
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
09W10963 Various Shore Protection	0	1,000	0	0	0	0	1,000
09W11163 Various Shore Protection	0	0	0	0	0	0	0
09W11263 Various Shore Protection	0	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	0	4,900	0	0	0	0	4,900
09W12663 Shoreline Protection - Future	0	0	0	0	0	0	0
09W12763 Shore Protection - Future	0	0	0	4,900	0	0	4,900
09W12863 Shore Protection - Future	0	0	0	0	2,450	0	2,450
09W12963 Shore Protection - Future	0	0	0	0	0	4,900	4,900
09W29963 Rockaway Beach Nourishment	0	0	0	147	0	0	147
09W39863 Jones Inlet	82	82	81	81	0	0	244
09W49863 Shinnecock/L Construction	66	66	66	66	0	0	198
09WF2357 Water Resources Federal	0	0	0	0	0	0	0
09WF2457 Water Resources Federal	1,000	0	0	0	0	0	0
09WF2557 Water Resources Federal	0	1,000	0	0	0	0	1,000
09WW1657 NYS Water Infrastructure Act 16-17	0	0	0	0	0	0	0
Subtotal	797,288	872,118	1,016,282	1,081,404	1,029,288	907,919	4,907,011
Total	1,648,921	1,800,071	1,864,247	1,918,787	1,918,787	1,928,787	9,430,679

HUDSON RIVER VALLEY GREENWAY COMMUNITIES COUNCIL
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Empire State Trail	9,682	0	0	0	0	0	0
Total	9,682	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	9,682	0	0	0	0	0	0
Total	9,682	0	0	0	0	0	0

Hudson River Valley Greenway Communities Council
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Empire State Trail							
80ET17ER Mega Trail	9,682	0	0	0	0	0	0
Subtotal	9,682	0	0	0	0	0	0
Total	9,682	0	0	0	0	0	0

Hudson River Valley Greenway Communities Council
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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

HUDSON RIVER PARK TRUST
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance and Improvements	29,469	85,000	0	0	0	0	85,000
Total	29,469	85,000	0	0	0	0	85,000
Fund Summary							
Capital Projects Fund - Authority Bonds	29,469	85,000	0	0	0	0	85,000
Total	29,469	85,000	0	0	0	0	85,000

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Maintenance and Improvements	5,000	0	0	0	0
Total	5,000	0	0	0	0
Fund Summary					
Capital Projects Fund - Authority Bonds	5,000	0	0	0	0
Total	5,000	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance and Improvements	10,000	5,633	0	2,000	3,000	5,000	15,633
Total	10,000	5,633	0	2,000	3,000	5,000	15,633
Fund Summary							
Capital Projects Fund - Authority Bonds	10,000	5,633	0	2,000	3,000	5,000	15,633
Total	10,000	5,633	0	2,000	3,000	5,000	15,633

Hudson River Park Trust
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Maintenance and Improvements							
29HR1806 Hudson River Park Trust Bonded Capi	6,469	0	0	0	0	0	0
29HR1906 Hudson River Park Trust Bonded Capi	23,000	0	0	0	0	0	0
29HR2506 Hudson River Park Trust Bonded Capi	0	85,000	0	0	0	0	85,000
Subtotal	29,469	85,000	0	0	0	0	85,000
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	29,469	85,000	0	0	0	0	85,000

Hudson River Park Trust
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Maintenance and Improvements							
29HR1806 Hudson River Park Trust Bonded Capi	0	0	0	0	0	0	0
29HR1906 Hudson River Park Trust Bonded Capi	10,000	5,633	0	0	0	0	5,633
29HR2506 Hudson River Park Trust Bonded Capi	0	0	0	2,000	3,000	5,000	10,000
Subtotal	10,000	5,633	0	2,000	3,000	5,000	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	10,000	5,633	0	2,000	3,000	5,000	15,633

PARKS, RECREATION AND HISTORIC PRESERVATION, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Facilities Maintenance and Operations	56,807	36,000	36,000	36,000	38,000	38,000	184,000
Federal Capital Projects Fund	83,733	20,000	20,300	8,300	8,000	20,000	76,600
Maintenance and Improvement of Existing Facilities	386,323	71,400	71,100	71,100	24,000	114,900	352,500
Natural Heritage Trust	300	0	0	0	0	0	0
New York Works	758,070	417,500	200,000	200,000	200,000	200,000	1,217,500
Outdoor Recreation	6,218	0	0	0	0	0	0
Parks EQBA	1,798	0	0	0	0	0	0
Total	1,293,249	544,900	327,400	315,400	270,000	372,900	1,830,600
Fund Summary							
Capital Projects Fund	37,107	36,000	36,000	36,000	38,000	38,000	184,000
Capital Projects Fund - Authority Bonds	20,000	0	0	0	0	0	0
Capital Projects Fund - EQBA 86 (Bondable)	1,798	0	0	0	0	0	0
Federal Capital Projects Fund	83,733	20,000	20,000	8,000	8,000	20,000	76,000
Misc. Capital Projects	252,029	26,800	26,800	26,800	24,000	55,300	159,700
Outdoor Recreation Development Bond Fund	6,218	0	0	0	0	0	0
State Parks Infrastructure Fund	892,364	462,100	244,600	244,600	200,000	259,600	1,410,900
Total	1,293,249	544,900	327,400	315,400	270,000	372,900	1,830,600

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Facilities Maintenance and Operations	17,097	17,097	17,097	0	0
Federal Capital Projects Fund	8,000	8,000	8,000	0	0
Maintenance and Improvement of Existing Facilities	51,300	51,300	51,300	0	0
New York Works	177,500	177,500	177,500	0	0
Total	253,897	253,897	253,897	0	0
Fund Summary					
Capital Projects Fund	17,097	17,097	17,097	0	0
Federal Capital Projects Fund	8,000	8,000	8,000	0	0
Misc. Capital Projects	14,000	14,000	14,000	0	0
State Parks Infrastructure Fund	214,800	214,800	214,800	0	0
Total	253,897	253,897	253,897	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Facilities Maintenance and Operations	31,597	39,097	43,597	36,597	38,597	38,597	196,485
Federal Capital Projects Fund	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Maintenance and Improvement of Existing Facilities	51,300	51,300	51,300	51,300	14,000	73,600	241,500
New York Works	272,500	247,500	230,500	259,000	267,800	195,200	1,200,000
Total	363,397	345,897	333,397	354,897	328,397	315,397	1,677,985
Fund Summary							
Capital Projects Fund	30,097	30,597	33,597	36,597	38,597	38,597	177,985
Capital Projects Fund - Authority Bonds	1,500	8,500	10,000	0	0	0	18,500
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	309,800	284,800	267,800	296,300	267,800	254,800	1,371,500
Total	363,397	345,897	333,397	354,897	328,397	315,397	1,677,985

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Facilities Maintenance and Operations							
49012303 ZBGA	10,000	0	0	0	0	0	0
49012403 ZBGA	10,000	0	0	0	0	0	0
49BG2403 NYBG	10,000	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	0	0	0	0	0	0	0
49FM24MO PS Cost Shift - Facility Maint - Fu	26,807	0	0	0	0	0	0
49FM25MO PS Cost Shift - Facility Maint - Fu	0	36,000	0	0	0	0	36,000
49FM26MO PS Cost Shift - Facility Maint - Fu	0	0	36,000	0	0	0	36,000
49FM27MO Ps Cost Shift - Facility Maint - Fu	0	0	0	36,000	0	0	36,000
49FM28MO Ps Cost Shift - Facility Maint - Fu	0	0	0	0	38,000	0	38,000
49FM29MO PS Cost Shift- Facility Maint- Futu	0	0	0	0	0	38,000	38,000
Subtotal	56,807	36,000	36,000	36,000	38,000	38,000	184,000
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	176	0	0	0	0	0	0
49FE1603 Parks Federal	14	0	0	0	0	0	0
49FE1703 Parks Federal	209	0	0	0	0	0	0
49FE1803 Parks Federal	2,506	0	0	0	0	0	0
49FE1903 Parks Federal	677	0	0	0	0	0	0
49FE2003 Parks Federal	5,206	0	0	0	0	0	0
49FE2103 Parks Federal	15,097	0	0	0	0	0	0
49FE2203 Parks Federal	19,848	0	0	0	0	0	0
49FE2303 Parks Federal_Future	20,000	0	0	0	0	0	0
49FE2403 Parks Federal - Future	20,000	0	0	0	0	0	0
49FE2503 Parks Federal - Future	0	20,000	0	0	0	0	20,000
49FE2603 Parks Federal - Future	0	0	20,000	0	0	0	20,000
49FE2703 Parks Federal - Future	0	0	0	8,000	0	0	8,000
49FE2803 Parks Feeral_Future	0	0	0	0	8,000	0	8,000
49FE2903 Parks Federal- Future	0	0	0	0	0	20,000	20,000
49RA2603 Natural Resource Account - Future	0	0	300	0	0	0	300
49RA2703 Natural Resource Account - Future	0	0	0	300	0	0	300
Subtotal	83,733	20,000	20,300	8,300	8,000	20,000	76,600
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	496	0	0	0	0	0	0
49011701 Health & Safety	636	0	0	0	0	0	0
49011801 Health & Safety	1,165	0	0	0	0	0	0
49011901 Health & Safety	895	0	0	0	0	0	0
49012001 Health & Safety	1,588	0	0	0	0	0	0
49012101 Health & Safety	1,971	0	0	0	0	0	0
49012201 Health & Safety	2,049	0	0	0	0	0	0
49012301 Health & Safety - Future	4,700	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	1,393	0	0	0	0	0	0
49031703 Preservation of Facilities	1,713	0	0	0	0	0	0
49031803 Preservation of Facilities	2,080	0	0	0	0	0	0

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49031903 Preservation of Facilities	3,174	0	0	0	0	0	0
49032003 Preservation of Facilities	7,107	0	0	0	0	0	0
49032103 Preservation of Facilities	5,960	0	0	0	0	0	0
49032203 Preservation of facilities	8,451	0	0	0	0	0	0
49032303 Preservation of Facilities - Future	17,221	0	0	0	0	0	0
49032403 Preservation of Facilities - Future	47,648	0	0	0	0	0	0
49032503 Preservation of Facilities - Future	0	33,600	0	0	0	0	33,600
49032603 Preservation of Facilities - future	0	0	33,600	0	0	0	33,600
49032703 Preservation of Facilities - Future	0	0	0	33,600	0	0	33,600
49032903 Preservation of Facilities- Future	0	0	0	0	0	48,600	48,600
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	256	0	0	0	0	0	0
49041704 Fac for Physically Disabled	157	0	0	0	0	0	0
49041804 Fac for Physically Disabled	303	0	0	0	0	0	0
49041904 Fac for Physically Disabled	464	0	0	0	0	0	0
49042004 Fac for Physically Disabled	428	0	0	0	0	0	0
49042104 Fac for Physically Disabled	418	0	0	0	0	0	0
49042204 Fac. for Physically Disabled	369	0	0	0	0	0	0
49042304 Fac for Physically Disabled - Futur	700	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	5,800	0	0	0	0	0	0
490625ES Engineering Services - Future	0	5,800	0	0	0	0	5,800
490626ES Engineering Services - Future	0	0	5,800	0	0	0	5,800
490627ES Engineering Services - Future	0	0	0	5,800	0	0	5,800
490629ES Engineering Services- Future	0	0	0	0	0	5,800	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	142	0	0	0	0	0	0
49EC1705 Energy Conservation	295	0	0	0	0	0	0
49EC1805 Energy Conservation	125	0	0	0	0	0	0
49EC1905 Energy Conservation	215	0	0	0	0	0	0
49EC2005 Energy Conservation	323	0	0	0	0	0	0
49EC2105 Energy Conservation	406	0	0	0	0	0	0
49EC2205 Energy Conservation	442	0	0	0	0	0	0
49EC2305 Energy Conservation - Future	700	0	0	0	0	0	0
49GI1103 Miscellaneous Gifts	1,074	0	0	0	0	0	0
49GI1203 Miscellaneous Gifts	233	0	0	0	0	0	0
49GI1303 Miscellaneous Gifts	210	0	0	0	0	0	0
49GI1403 Miscellaneous Gifts	2,352	0	0	0	0	0	0
49GI1503 Miscellaneous Gifts	3,050	0	0	0	0	0	0
49GI1603 Miscellaneous Gifts	4,149	0	0	0	0	0	0
49GI1703 Miscellaneous Gifts	9,802	0	0	0	0	0	0
49GI1803 Miscellaneous Gifts	8,344	0	0	0	0	0	0
49GI1903 Miscellaneous Gifts	22,585	0	0	0	0	0	0
49GI2003 Miscellaneous Gifts	23,371	0	0	0	0	0	0
49GI2103 Miscellaneous Gifts	21,383	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	54,000	0	0	0	0	0	0
49GI2503 Miscellaneous Gifts - Future	0	24,000	0	0	0	0	24,000
49GI2603 Miscellaneous Gifts - Future	0	0	24,000	0	0	0	24,000
49GI2703 Miscellaneous Gifts - Future	0	0	0	24,000	0	0	24,000

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49GI2803 Miscellaneous Gifts - Future	0	0	0	0	24,000	0	24,000
49GI2903 Miscellaneous Gifts- Futures	0	0	0	0	0	54,000	54,000
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	318	0	0	0	0	0	0
49NR1503 Resource Account	175	0	0	0	0	0	0
49NR1603 Resource Account	975	0	0	0	0	0	0
49NR1703 Resource Account	902	0	0	0	0	0	0
49NR1803 Resource Account	331	0	0	0	0	0	0
49NR1903 Resource Account	521	0	0	0	0	0	0
49NR2003 Resource Account	997	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	1,500	0	0	0	0	0	0
49NR2503 Resource Account - Future	0	1,500	0	0	0	0	1,500
49NR2603 Resource Account - Future	0	0	1,500	0	0	0	1,500
49NR2703 Resource Account - Future	0	0	0	1,500	0	0	1,500
49PA1003 Minekill State Park	3	0	0	0	0	0	0
49PA1103 Minekill State Park	300	0	0	0	0	0	0
49PA1203 Minekill State Park	347	0	0	0	0	0	0
49PA1403 Minekill State Park	148	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	500	0	0	0	0	0	0
49PA2503 Minekill State Park - Future	0	500	0	0	0	0	500
49PA2603 Minekill State Park - Future	0	0	500	0	0	0	500
49PA2703 Minekill State Park - Future	0	0	0	500	0	0	500
49PA2903 Minekill State Park- Future	0	0	0	0	0	500	500
49RA2003 Natural Resource Account	289	0	0	0	0	0	0
49RA2103 Natural Resource Account	289	0	0	0	0	0	0
49RA2203 Natural Recourse 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	300	0	0	0	0	0	0
49RA2503 Natural Resource Account - Future	0	300	0	0	0	0	300
49RA2903 Natural Resource Account- Future	0	0	0	0	0	300	300
49RR0803 Parks Capital Investment	37	0	0	0	0	0	0
49RR0903 Parks Capital Investment	179	0	0	0	0	0	0
49RR1003 Parks Capital Investment	334	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

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49RR2303 Parks Capital Investment - Future	500	0	0	0	0	0	0
49RR2403 Parks Capital Investment - Future	500	0	0	0	0	0	0
49RR2503 Parks Capital Investment - Future	0	500	0	0	0	0	500
49RR2603 Parks Capital Investment - future	0	0	500	0	0	0	500
49RR2703 Parks Capital Investment - Future	0	0	0	500	0	0	500
49RR2903 Parks Capital Investment- Future	0	0	0	0	0	500	500
49TS0503 SPIF - Tioga State Park	0	0	0	0	0	0	0
49ZZ21PM Preventative Maintenance	0	0	0	0	0	0	0
49ZZ22PM Preventative Maintenance	22	0	0	0	0	0	0
49ZZ23PM Preventive Maintenance - Future	3,482	0	0	0	0	0	0
49ZZ24PM Preventive Maintenance - Future	5,200	0	0	0	0	0	0
49ZZ25PM Preventive Maintenance - Future	0	5,200	0	0	0	0	5,200
49ZZ26PM Preventative Maintenance - future	0	0	5,200	0	0	0	5,200
49ZZ27PM Preventative Maintenance - Future	0	0	0	5,200	0	0	5,200
49ZZ29PM Preservation Maintenance- Future	0	0	0	0	0	5,200	5,200
Subtotal	386,323	71,400	71,100	71,100	24,000	114,900	352,500
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	100,000	0	0	0	0	0	0
49BR2503 NY BRICKS	0	100,000	0	0	0	0	100,000
49NY1603 NY Works Infrastructure	0	0	0	0	0	0	0
49NY1703 NY Works Infrastructure	10,615	0	0	0	0	0	0
49NY1803 NY Works Infrastructure	1,756	0	0	0	0	0	0
49NY1903 NY Works Infrastructure	4,068	0	0	0	0	0	0
49NY2003 NY Works Infrastructure	14,159	0	0	0	0	0	0
49NY2103 NY Works Infrastructure	11,328	0	0	0	0	0	0
49NY2203 NY Works Infrastructure	110,721	0	0	0	0	0	0
49NY2303 NY Works Infrastructure - Future	158,674	0	0	0	0	0	0
49NY2403 NY Works Infrastructure - Future	196,749	0	0	0	0	0	0
49NY2503 NY Works Infrastructure - Future	0	200,000	0	0	0	0	200,000
49NY2603 NY Works Infrastructure - future	0	0	200,000	0	0	0	200,000
49NY2703 NY Works Infrastructure - Future	0	0	0	200,000	0	0	200,000
49NY2803 NY Works Infrastructure - Future	0	0	0	0	200,000	0	200,000
49NY2903 NY Works Infrastructure- Future	0	0	0	0	0	200,000	200,000
49PL2503 NY PLAYS	0	67,500	0	0	0	0	67,500
49SW2403 NYSWIMS	150,000	0	0	0	0	0	0
49SW2503 NYSWIMS	0	50,000	0	0	0	0	50,000
Subtotal	758,070	417,500	200,000	200,000	200,000	200,000	1,217,500
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	1,293,249	544,900	327,400	315,400	270,000	372,900	1,830,600

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	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Facilities Maintenance and Operations							
49012303 ZBGA	2,000	1,500	1,500	1,500	1,500	1,500	7,500
49012403 ZBGA	500	4,500	5,000	0	0	0	9,500
49BG2403 NYBG	1,000	4,000	5,000	0	0	0	9,000
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	1,000	0	0	0	0	0	0
49FM24MO PS Cost Shift - Facility Maint - Fu	27,097	0	0	0	0	0	0
49FM25MO PS Cost Shift - Facility Maint - Fu	0	29,097	0	0	0	0	29,097
49FM26MO PS Cost Shift - Facility Maint - Fu	0	0	32,097	0	0	0	32,097
49FM27MO Ps Cost Shift - Facility Maint - Fu	0	0	0	35,097	0	0	35,097
49FM28MO Ps Cost Shift - Facility Maint - Fu	0	0	0	0	37,097	0	37,097
49FM29MO PS Cost Shift- Facility Maint- Futu	0	0	0	0	0	37,097	37,097
Subtotal	31,597	39,097	43,597	36,597	38,597	38,597	196,485
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	0	0	0	0	0	0	0
49FE2403 Parks Federal - Future	8,000	0	0	0	0	0	0
49FE2503 Parks Federal - Future	0	8,000	0	0	0	0	8,000
49FE2603 Parks Federal - Future	0	0	8,000	0	0	0	8,000
49FE2703 Parks Federal - Future	0	0	0	8,000	0	0	8,000
49FE2803 Parks Feeral_Future	0	0	0	0	8,000	0	8,000
49FE2903 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

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
49031903 Preservation of Facilities	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
49032403 Preservation of Facilities - Future	26,300	0	0	0	0	0	0
49032503 Preservation of Facilities - Future	0	26,300	0	0	0	0	26,300
49032603 Preservation of Facilities - future	0	0	26,300	0	0	0	26,300
49032703 Preservation of Facilities - Future	0	0	0	26,300	0	0	26,300
49032903 Preservation of Facilities- Future	0	0	0	0	0	48,600	48,600
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
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	0	0	0	0	0	0	0
490624ES Engineering Services - Future	5,800	0	0	0	0	0	0
490625ES Engineering Services - Future	0	5,800	0	0	0	0	5,800
490626ES Engineering Services - Future	0	0	5,800	0	0	0	5,800
490627ES Engineering Services - Future	0	0	0	5,800	0	0	5,800
490629ES Engineering Services- Future	0	0	0	0	0	5,800	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	0	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	0	0	0	0	0	0	0
49GI2403 Miscellaneous Gifts - Future	14,000	0	0	0	0	0	0
49GI2503 Miscellaneous Gifts - Future	0	14,000	0	0	0	0	14,000
49GI2603 Miscellaneous Gifts - Future	0	0	14,000	0	0	0	14,000
49GI2703 Miscellaneous Gifts - Future	0	0	0	14,000	0	0	14,000

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
49GI2803 Miscellaneous Gifts - Future	0	0	0	0	14,000	0	14,000
49GI2903 Miscellaneous Gifts- Futures	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
49PA2903 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 Recourse 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
49RA2903 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

Parks, Recreation and Historic Preservation, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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
49RR2603 Parks Capital Investment - future	0	0	0	0	0	0	0
49RR2703 Parks Capital Investment - Future	0	0	0	0	0	0	0
49RR2903 Parks Capital Investment- Future	0	0	0	0	0	0	0
49TS0503 SPIF - Tioga State Park	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	0	0	0	0	0	0	0
49ZZ24PM Preventive Maintenance - Future	5,200	0	0	0	0	0	0
49ZZ25PM Preventive Maintenance - Future	0	5,200	0	0	0	0	5,200
49ZZ26PM Preventative Maintenance - future	0	0	5,200	0	0	0	5,200
49ZZ27PM Preventative Maintenance - Future	0	0	0	5,200	0	0	5,200
49ZZ29PM Preservation Maintenance- Future	0	0	0	0	0	5,200	5,200
Subtotal	51,300	51,300	51,300	51,300	14,000	73,600	241,500
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	20,000	20,000	20,000	20,000	20,000	0	80,000
49BR2503 NY BRICKS	0	15,000	20,000	30,000	20,000	15,000	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	0	0	0	0	0	0	0
49NY2303 NY Works Infrastructure - Future	0	0	0	0	0	0	0
49NY2403 NY Works Infrastructure - Future	192,500	0	0	0	0	0	0
49NY2503 NY Works Infrastructure - Future	0	167,500	0	0	0	0	167,500
49NY2603 NY Works Infrastructure - future	0	0	147,500	0	0	0	147,500
49NY2703 NY Works Infrastructure - Future	0	0	0	147,500	0	0	147,500
49NY2803 NY Works Infrastructure - Future	0	0	0	0	184,800	0	184,800
49NY2903 NY Works Infrastructure- Future	0	0	0	0	0	165,200	165,200
49PL2503 NY PLAYS	0	10,000	13,000	21,500	13,000	10,000	67,500
49SW2403 NYSWIMS	60,000	30,000	20,000	20,000	20,000	0	90,000
49SW2503 NYSWIMS	0	5,000	10,000	20,000	10,000	5,000	50,000
Subtotal	272,500	247,500	230,500	259,000	267,800	195,200	1,200,000
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	363,397	345,897	333,397	354,897	328,397	315,397	1,677,985

ADIRONDACK PARK AGENCY
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance & Improvement of Existing Facilities	31,500	10,000	0	0	0	0	10,000
Total	31,500	10,000	0	0	0	0	10,000
Fund Summary							
Capital Projects Fund - Authority Bonds	30,000	10,000	0	0	0	0	10,000
Miscellaneous Gifts Account	1,500	0	0	0	0	0	0
Total	31,500	10,000	0	0	0	0	10,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance & Improvement of Existing Facilities	0	2,000	14,000	9,000	4,000	2,000	31,000
Total	0	2,000	14,000	9,000	4,000	2,000	31,000
Fund Summary							
Capital Projects Fund - Authority Bonds	0	2,000	14,000	9,000	4,000	2,000	31,000
Total	0	2,000	14,000	9,000	4,000	2,000	31,000

Adirondack Park Agency
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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
13AB2503 Preservation of Facilities	0	10,000	0	0	0	0	10,000
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	10,000	0	0	0	0	10,000
Total	31,500	10,000	0	0	0	0	10,000

Adirondack Park Agency
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Maintenance & Improvement of Existing Facilities							
13AB2003 Preservation of Facilities	0	0	0	0	0	0	0
13AB2203 Preservation of Facilities	0	2,000	12,000	6,000	1,000	0	21,000
13AB2503 Preservation of Facilities	0	0	2,000	3,000	3,000	2,000	10,000
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	0	2,000	14,000	9,000	4,000	2,000	31,000
Total	0	2,000	14,000	9,000	4,000	2,000	31,000

PUBLIC FACILITIES SUSTAINABILITY PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Public Facilities Sustainability Program	50,000	50,000	0	0	0	0	50,000
Total	50,000	50,000	0	0	0	0	50,000
Fund Summary							
Capital Projects Fund - Authority Bonds	50,000	50,000	0	0	0	0	50,000
Total	50,000	50,000	0	0	0	0	50,000

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Public Facilities Sustainability Program	15,000	20,000	0	0	0
Total	15,000	20,000	0	0	0
Fund Summary					
Capital Projects Fund - Authority Bonds	15,000	20,000	0	0	0
Total	15,000	20,000	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Public Facilities Sustainability Program	5,000	60,000	15,000	20,000	0	0	95,000
Total	5,000	60,000	15,000	20,000	0	0	95,000
Fund Summary							
Capital Projects Fund - Authority Bonds	5,000	60,000	15,000	20,000	0	0	95,000
Total	5,000	60,000	15,000	20,000	0	0	95,000

Public Facilities Sustainability Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Public Facilities Sustainability Program							
EOBP24SD Reducing Carbon Emissions	50,000	0	0	0	0	0	0
EOBP25SD Reducing Carbon Emissions	0	50,000	0	0	0	0	50,000
Subtotal	50,000	50,000	0	0	0	0	50,000
Total	50,000	50,000	0	0	0	0	50,000

Public Facilities Sustainability Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Public Facilities Sustainability Program							
EOBP24SD Reducing Carbon Emissions	5,000	10,000	15,000	20,000	0	0	45,000
EOBP25SD Reducing Carbon Emissions	0	50,000	0	0	0	0	50,000
Subtotal	5,000	60,000	15,000	20,000	0	0	95,000
Total	5,000	60,000	15,000	20,000	0	0	95,000

SUSTAINABLE FUTURE PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Sustainable Future Program	0	1,000,000	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	1,000,000
Fund Summary							
Capital Projects Fund – Sustainable Future (Auth Bonds)	0	1,000,000	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	1,000,000

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Sustainable Future Program	200,000	200,000	200,000	200,000	0
Total	200,000	200,000	200,000	200,000	0
Fund Summary					
Capital Projects Fund – Sustainable Future (Auth Bonds)	200,000	200,000	200,000	200,000	0
Total	200,000	200,000	200,000	200,000	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Sustainable Future Program	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Fund Summary							
Capital Projects Fund – Sustainable Future (Auth Bonds)	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	0	200,000	200,000	200,000	200,000	200,000	1,000,000

Sustainable Future Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Sustainable Future Program							
SFEC25SD Sustainable Future Program	0	1,000,000	0	0	0	0	1,000,000
Subtotal	0	1,000,000	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	1,000,000

Sustainable Future Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Sustainable Future Program							
SFEC25SD Sustainable Future Program	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	0	200,000	200,000	200,000	200,000	200,000	1,000,000

AGRICULTURE AND MARKETS, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
New Facilities	134,945	28,200	18,200	18,200	5,000	8,200	77,800
New York Works	71,107	49,715	19,715	19,715	16,834	19,755	125,734
State Fair	13,058	3,700	3,700	3,700	3,600	3,700	18,400
Total	219,110	81,615	41,615	41,615	25,434	31,655	221,934
Fund Summary							
Capital Projects Fund	35,505	7,300	7,300	7,300	4,319	7,300	33,519
Capital Projects Fund - Authority Bonds	172,184	72,315	32,315	32,315	19,115	22,355	178,415
Misc. Capital Projects	11,421	2,000	2,000	2,000	2,000	2,000	10,000
Total	219,110	81,615	41,615	41,615	25,434	31,655	221,934

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
New York Works	2,834	2,834	2,834	0	0
State Fair	2,100	2,100	2,100	0	0
Total	4,934	4,934	4,934	0	0
Fund Summary					
Capital Projects Fund	4,319	4,319	4,319	0	0
Capital Projects Fund - Authority Bonds	115	115	115	0	0
Misc. Capital Projects	500	500	500	0	0
Total	4,934	4,934	4,934	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
New Facilities	41,750	58,000	43,978	26,500	10,375	8,200	147,053
New York Works	17,459	16,209	26,231	24,709	25,834	20,609	113,592
State Fair	2,100	2,100	2,100	2,100	2,100	500	8,900
Total	61,309	76,309	72,309	53,309	38,309	29,309	269,545
Fund Summary							
Capital Projects Fund	11,319	8,319	8,319	5,819	5,819	5,819	34,095
Capital Projects Fund - Authority Bonds	49,490	67,490	63,490	46,990	31,990	22,990	232,950
Misc. Capital Projects	500	500	500	500	500	500	2,500
Total	61,309	76,309	72,309	53,309	38,309	29,309	269,545

Agriculture and Markets, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
New Facilities							
60030607 Fredonia Vineyard Lab	28	0	0	0	0	0	0
60AB2207 ABCD	2,040	0	0	0	0	0	0
60AB2307 ABCD	2,384	0	0	0	0	0	0
60AB2407 ABCD	3,200	0	0	0	0	0	0
60AB2507 ABCD	0	3,200	0	0	0	0	3,200
60AB2607 ABCD	0	0	3,200	0	0	0	3,200
60AB2707 ABCD	0	0	0	3,200	0	0	3,200
60AB2907 ACBD	0	0	0	0	0	3,200	3,200
60AS1707 Animal Shelters	221	0	0	0	0	0	0
60AS1807 Animal Shelters	600	0	0	0	0	0	0
60AS1907 Animal Shelters	2,480	0	0	0	0	0	0
60AS2103 Animal Shelters	4,333	0	0	0	0	0	0
60AS2203 Animal Shelters	4,813	0	0	0	0	0	0
60AS2303 Animal Shelters	4,930	0	0	0	0	0	0
60AS2403 Animal Shelters	5,000	0	0	0	0	0	0
60AS2503 Animal Shelters	0	5,000	0	0	0	0	5,000
60AS2603 Animal Shelters	0	0	5,000	0	0	0	5,000
60AS2703 Animal Shelters	0	0	0	5,000	0	0	5,000
60AS2803 Animal Shelters	0	0	0	0	5,000	0	5,000
60AS2903 Animal Shelters	0	0	0	0	0	5,000	5,000
60BD2409 Dairy Industry	24,000	0	0	0	0	0	0
60BD2509 Dairy Industry	0	10,000	0	0	0	0	10,000
60BE2407 Bioeconomy	5,000	0	0	0	0	0	0
60BF2409 Blue Food	5,000	0	0	0	0	0	0
60CA2203 Animal Shelters	3,000	0	0	0	0	0	0
60CO2307 Co-Op Grant	10,000	0	0	0	0	0	0
60CV2407 Cornell Vet Lab	19,500	0	0	0	0	0	0
60GN2203 GrowNYC	2,404	0	0	0	0	0	0
60LF1607 Local Fairs	236	0	0	0	0	0	0
60LF1707 Local Fairs	1,015	0	0	0	0	0	0
60LF1807 Local Fairs	2,587	0	0	0	0	0	0
60LF1907 Local Fairs	3,702	0	0	0	0	0	0
60LF2203 Local Fairs	5,000	0	0	0	0	0	0
60MP2207 Meat Processing	3,472	0	0	0	0	0	0
60SK2307 Scratch Kitchen	10,000	0	0	0	0	0	0
60SK2407 Scratch Kitchen	10,000	0	0	0	0	0	0
60SK2507 Scratch Kitchen	0	10,000	0	0	0	0	10,000
60SK2607 Scratch Kitchen	0	0	10,000	0	0	0	10,000
60SK2707 Scratch Kitchen	0	0	0	10,000	0	0	10,000
Subtotal	134,945	28,200	18,200	18,200	5,000	8,200	77,800
New York Works							
60CR2203 Climate Adaptive Research Farms	5,000	0	0	0	0	0	0
60ES19AS Equipment Expenses	5	0	0	0	0	0	0
60ES20AS Equipment Expenses	62	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	115	0	0	0	0	0	0
60ES25AS Equipment Expenses	0	115	0	0	0	0	115
60ES26AS Equipment Expenses	0	0	115	0	0	0	115
60ES27AS Equipment Expenses	0	0	0	115	0	0	115
60ES28AS Equipment Expenses	0	0	0	0	115	0	115
60ES29AS Equipment Expenses	0	0	0	0	0	155	155
60NY1803 New York Works Infrastructure	1	0	0	0	0	0	0
60NY1903 New York Works Infrastructure	59	0	0	0	0	0	0
60NY2003 New York Works Infrastructure	10,285	0	0	0	0	0	0
60NY2103 New York Works Infrastructure	197	0	0	0	0	0	0
60NY2203 New York Works Infrastructure	255	0	0	0	0	0	0
60NY2303 New York Works Infrastructure	1,928	0	0	0	0	0	0
60NY2403 New York Works Infrastructure	4,954	0	0	0	0	0	0
60NY2503 New York Works Infrastructure	0	5,000	0	0	0	0	5,000
60NY2603 New York Works Infrastructure	0	0	5,000	0	0	0	5,000
60NY2703 New York Works Infrastructure	0	0	0	5,000	0	0	5,000

Agriculture and Markets, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
60NY2803 New York Works Infrastructure	0	0	0	0	2,219	0	2,219
60NY2903 New York Works Infrastructure	0	0	0	0	0	5,000	5,000
60SF1703 $50M For State Fair Projects	212	0	0	0	0	0	0
60SF2203 Maintenance and Improvement to Faci	26,799	0	0	0	0	0	0
60SF2303 State Fair Facilities	8,888	0	0	0	0	0	0
60SF2403 State Fair Facilities	9,000	0	0	0	0	0	0
60SF2503 State Fair Facilities	0	44,000	0	0	0	0	44,000
60SF2603 State Fair Facilities	0	0	14,000	0	0	0	14,000
60SF2703 State Fair Facilities	0	0	0	14,000	0	0	14,000
60SF2803 State Fair Facilities	0	0	0	0	14,000	0	14,000
60SF2903 State Fair Facilities	0	0	0	0	0	14,000	14,000
60VS18AS Vehicle Expenses	23	0	0	0	0	0	0
60VS19AS Vehicle Expenses	16	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	563	0	0	0	0	0	0
60VS24AS Vehicle Expenses	600	0	0	0	0	0	0
60VS25AS Vehicle Expenses	0	600	0	0	0	0	600
60VS26AS Vehicle Expenses	0	0	600	0	0	0	600
60VS27AS Vehicle Expenses	0	0	0	600	0	0	600
60VS28AS Vehicle Expenses	0	0	0	0	500	0	500
60VS29AS Vehicle Expense	0	0	0	0	0	600	600
Subtotal	71,107	49,715	19,715	19,715	16,834	19,755	125,734
State Fair							
60MN2303 State Fair Maintenance	1	0	0	0	0	0	0
60MN2403 State Fair Maintenance	1,636	0	0	0	0	0	0
60MN2503 State Fair Maintenance	0	1,700	0	0	0	0	1,700
60MN2603 State Fair Maintenance	0	0	1,700	0	0	0	1,700
60MN2703 State Fair Maintenance	0	0	0	1,700	0	0	1,700
60MN2803 State Fair Maintenance	0	0	0	0	1,600	0	1,600
60MN2903 State Fair Maintenance	0	0	0	0	0	1,700	1,700
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	2,000	0	0	0	0	0	0
60RI2503 $2M State Fair	0	2,000	0	0	0	0	2,000
60RI2603 $2M State Fair	0	0	2,000	0	0	0	2,000
60RI2703 $2M State Fair	0	0	0	2,000	0	0	2,000
60RI2803 $2M State Fair	0	0	0	0	2,000	0	2,000
60RI2903 2M State Fair	0	0	0	0	0	2,000	2,000
Subtotal	13,058	3,700	3,700	3,700	3,600	3,700	18,400
Total	219,110	81,615	41,615	41,615	25,434	31,655	221,934

Agriculture and Markets, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	3,200	0	0	0	0	0	0
60AB2507 ABCD	0	3,200	0	0	0	0	3,200
60AB2607 ABCD	0	0	2,525	0	675	0	3,200
60AB2707 ABCD	0	0	0	0	3,200	0	3,200
60AB2907 ACBD	0	0	0	0	0	3,200	3,200
60AS1707 Animal Shelters	0	0	0	0	0	0	0
60AS1807 Animal Shelters	0	0	783	0	0	0	783
60AS1907 Animal Shelters	0	2,200	280	0	0	0	2,480
60AS2103 Animal Shelters	0	1,800	0	0	0	0	1,800
60AS2203 Animal Shelters	0	0	3,690	0	0	0	3,690
60AS2303 Animal Shelters	3,750	0	0	0	0	0	0
60AS2403 Animal Shelters	5,000	0	0	0	0	0	0
60AS2503 Animal Shelters	0	5,000	0	0	0	0	5,000
60AS2603 Animal Shelters	0	0	5,000	0	0	0	5,000
60AS2703 Animal Shelters	0	0	0	5,000	0	0	5,000
60AS2803 Animal Shelters	0	0	0	0	5,000	0	5,000
60AS2903 Animal Shelters	0	0	0	0	0	5,000	5,000
60BD2409 Dairy Industry	12,000	0	5,000	7,000	0	0	12,000
60BD2509 Dairy Industry	0	10,000	0	0	0	0	10,000
60BE2407 Bioeconomy	5,000	0	0	0	0	0	0
60BF2409 Blue Food	5,000	0	0	0	0	0	0
60CA2203 Animal Shelters	0	2,300	700	0	0	0	3,000
60CO2307 Co-Op Grant	1,000	1,000	2,000	0	0	0	3,000
60CV2407 Cornell Vet Lab	1,500	9,000	9,000	0	0	0	18,000
60GN2203 GrowNYC	1,800	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	2,000	0	1,500	1,500	0	5,000
60MP2207 Meat Processing	1,500	1,500	0	0	0	0	1,500
60SK2307 Scratch Kitchen	2,000	0	5,000	3,000	0	0	8,000
60SK2407 Scratch Kitchen	0	10,000	0	0	0	0	10,000
60SK2507 Scratch Kitchen	0	10,000	0	0	0	0	10,000
60SK2607 Scratch Kitchen	0	0	10,000	0	0	0	10,000
60SK2707 Scratch Kitchen	0	0	0	10,000	0	0	10,000
Subtotal	41,750	58,000	43,978	26,500	10,375	8,200	147,053
New York Works							
60CR2203 Climate Adaptive Research Farms	3,200	500	500	0	0	219	1,219
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	0	0	0	0	0	0	0
60ES24AS Equipment Expenses	115	0	0	0	0	0	0
60ES25AS Equipment Expenses	0	115	0	0	0	0	115
60ES26AS Equipment Expenses	0	0	115	0	0	0	115
60ES27AS Equipment Expenses	0	0	0	115	0	0	115
60ES28AS Equipment Expenses	0	0	0	0	115	0	115
60ES29AS Equipment Expenses	0	0	0	0	0	155	155
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	0	0	3,397	2,000	0	0	5,397
60NY2103 New York Works Infrastructure	0	0	0	0	0	0	0
60NY2203 New York Works Infrastructure	0	0	660	0	0	0	660
60NY2303 New York Works Infrastructure	0	0	840	0	0	0	840
60NY2403 New York Works Infrastructure	1,219	0	0	0	0	0	0
60NY2503 New York Works Infrastructure	0	1,219	0	0	0	0	1,219
60NY2603 New York Works Infrastructure	0	0	2,219	0	0	0	2,219
60NY2703 New York Works Infrastructure	0	0	0	2,219	0	0	2,219

Agriculture and Markets, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
60NY2803 New York Works Infrastructure	0	0	0	0	2,219	0	2,219
60NY2903 New York Works Infrastructure	0	0	0	0	0	5,000	5,000
60SF1703 $50M For State Fair Projects	0	0	0	0	0	0	0
60SF2203 Maintenance and Improvement to Faci	5,125	4,875	10,000	6,779	0	0	21,654
60SF2303 State Fair Facilities	0	0	0	0	0	0	0
60SF2403 State Fair Facilities	5,000	4,000	0	0	0	0	4,000
60SF2503 State Fair Facilities	0	5,000	8,000	9,000	3,000	0	25,000
60SF2603 State Fair Facilities	0	0	0	1,000	5,000	0	6,000
60SF2703 State Fair Facilities	0	0	0	3,096	1,000	635	4,731
60SF2803 State Fair Facilities	0	0	0	0	14,000	0	14,000
60SF2903 State Fair Facilities	0	0	0	0	0	14,000	14,000
60VS18AS Vehicle Expenses	0	0	0	0	0	0	0
60VS19AS Vehicle Expenses	0	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	500	0	0	0	0	0	0
60VS24AS Vehicle Expenses	500	0	0	0	0	0	0
60VS25AS Vehicle Expenses	0	500	0	0	0	0	500
60VS26AS Vehicle Expenses	0	0	500	0	0	0	500
60VS27AS Vehicle Expenses	0	0	0	500	0	0	500
60VS28AS Vehicle Expenses	0	0	0	0	500	0	500
60VS29AS Vehicle Expense	0	0	0	0	0	600	600
Subtotal	17,459	16,209	26,231	24,709	25,834	20,609	113,592
State Fair							
60MN2303 State Fair Maintenance	0	0	0	0	0	0	0
60MN2403 State Fair Maintenance	1,600	0	0	0	0	0	0
60MN2503 State Fair Maintenance	0	1,600	0	0	0	0	1,600
60MN2603 State Fair Maintenance	0	0	1,600	0	0	0	1,600
60MN2703 State Fair Maintenance	0	0	0	1,600	0	0	1,600
60MN2803 State Fair Maintenance	0	0	0	0	1,600	0	1,600
60MN2903 State Fair Maintenance	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
60RI2403 $2M State Fair	500	0	0	0	0	500	500
60RI2503 $2M State Fair	0	500	0	0	0	0	500
60RI2603 $2M State Fair	0	0	500	0	0	0	500
60RI2703 $2M State Fair	0	0	0	500	0	0	500
60RI2803 $2M State Fair	0	0	0	0	500	0	500
60RI2903 2M State Fair	0	0	0	0	0	0	0
Subtotal	2,100	2,100	2,100	2,100	2,100	500	8,900
Total	61,309	76,309	72,309	53,309	38,309	29,309	269,545

EMPIRE STATE DEVELOPMENT CORPORATION
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Economic Development	9,708,310	1,490,270	563,000	558,000	458,000	458,000	3,527,270
New York State Capital Assistance Program	108,510	0	0	0	0	0	0
New York State Economic Development Assistance Program	46,778	0	0	0	0	0	0
New York Works	170,251	0	0	0	0	0	0
Regional Development	110,748	0	0	0	0	0	0
Upstate Revitalization	646,212	0	0	0	0	0	0
Total	10,790,809	1,490,270	563,000	558,000	458,000	458,000	3,527,270
Fund Summary							
Cap Proj Fund - Downtown Buffalo (Auth Bonds)	50	0	0	0	0	0	0
Capital Projects Fund	3,707	2,270	0	0	0	0	2,270
Capital Projects Fund - Authority Bonds	8,007,560	1,488,000	563,000	558,000	458,000	458,000	3,525,000
Federal Capital Projects Fund	1,134,435	0	0	0	0	0	0
Infrastructure Investment – Settlement Funds	995,283	0	0	0	0	0	0
Infrastructure Investment Account	264,774	0	0	0	0	0	0
New York Racing Capital Improvement Fund	385,000	0	0	0	0	0	0
Total	10,790,809	1,490,270	563,000	558,000	458,000	458,000	3,527,270

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Economic Development	1,524,946	1,905,569	1,812,218	1,865,010	1,771,399	1,660,830	9,015,026
New York State Capital Assistance Program	34,647	34,646	5,000	2,500	14,674	22,473	79,293
New York State Economic Development Assistance Program	10,031	9,595	5,831	5,000	5,465	12,000	37,891
New York Works	22,895	31,954	2,000	1,000	11,991	89,674	136,619
Regional Development	13,247	9,435	2,000	19	0	43,552	55,006
Upstate Revitalization	80,000	70,000	50,000	60,000	0	0	180,000
Total	1,685,766	2,061,199	1,877,049	1,933,529	1,803,529	1,828,529	9,503,835
Fund Summary							
Capital Projects Fund	2,329	2,270	0	0	0	0	2,270
Capital Projects Fund - Authority Bonds	833,484	1,410,920	1,525,969	1,594,733	1,803,529	1,828,529	8,163,680
Federal Capital Projects Fund	229,000	229,000	229,000	229,000	0	0	687,000
Infrastructure Investment – Settlement Funds	193,453	131,009	104,580	109,796	0	0	345,385
Infrastructure Investment Account	250,000	118,000	0	0	0	0	118,000
New York Racing Capital Improvement Fund	177,500	170,000	17,500	0	0	0	187,500
Total	1,685,766	2,061,199	1,877,049	1,933,529	1,803,529	1,828,529	9,503,835

Empire State Development Corporation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Economic Development							
91010809 Downstate Revitalization Fund	5,280	0	0	0	0	0	0
91011609 NY Works Economic Development Fund	19,535	0	0	0	0	0	0
91020809 Upstate Regional Blueprint Fund	8,705	0	0	0	0	0	0
910211A3 Regional Ec Dev Councils	24,567	0	0	0	0	0	0
91021209 Economic Dev Fund	14,195	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	4	0	0	0	0	0	0
91032409 Professional Football in Western NY	2,329	0	0	0	0	0	0
91032509 Professional Football in Western NY	0	2,270	0	0	0	0	2,270
91041409 Economic Transformation Program	23,100	0	0	0	0	0	0
91041609 Economic Development at Nano Utica	51,470	0	0	0	0	0	0
91051509 Cornell Veterinary College	113	0	0	0	0	0	0
91061609 Hi-Tech mfg in Chautauqua & Erie Co	46,403	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	159,025	0	0	0	0	0	0
91102109 NY Works Economic Development Fund	193,560	0	0	0	0	0	0
91102209 NY Works EDF	266,407	0	0	0	0	0	0
91102309 NY Works EDF	329,000	0	0	0	0	0	0
91102409 NY Works EDF	400,000	0	0	0	0	0	0
91102509 NY Works EDF	0	400,000	0	0	0	0	400,000
91102609 New York Works EDF	0	0	300,000	0	0	0	300,000
91102709 NY Works EDF	0	0	0	300,000	0	0	300,000
91102809 NY Works EDF	0	0	0	0	300,000	0	300,000
91102909 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	8,039	0	0	0	0	0	0
91111509 SUNY 2020 Challenge Grant Program	10,783	0	0	0	0	0	0
91111609 SUNY 2020 Challenge Grant Program	13,353	0	0	0	0	0	0
91112409 NY Creates UEV Tool	300,000	0	0	0	0	0	0
91121209 SUNY 2020 Challenge Grant	720	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	18,622	0	0	0	0	0	0
91131409 Buffalo Regional Innovation Cluster	98,191	0	0	0	0	0	0
91131809 NY Works Economic Development Fund	198,525	0	0	0	0	0	0
91141609 SUNY Poly R&D Center	128	0	0	0	0	0	0
91141909 Regional Councils	115,215	0	0	0	0	0	0
91142009 Regional Councils	0	0	0	0	0	0	0
91142109 Regional Councils	137,177	0	0	0	0	0	0
91142209 Regional Councils	144,330	0	0	0	0	0	0
91142309 Regional Councils	149,956	0	0	0	0	0	0
91142509 Regional Councils	0	150,000	0	0	0	0	150,000
91142609 Regional Economic Development Counc	0	0	150,000	0	0	0	150,000
91142709 Regional Councils	0	0	0	150,000	0	0	150,000
91142809 Regional Councils	0	0	0	0	150,000	0	150,000
91142909 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	113,962	0	0	0	0	0	0
91161509 Transformative Investment Program	256,105	0	0	0	0	0	0
91161609 Upstate Revitilization Intiative	13,806	0	0	0	0	0	0

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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
91162409 FAST NY Shovel Ready Program	100,000	0	0	0	0	0	0
91162509 Fast NY Shovel Ready	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	80,000	0	0	0	0	0	0
91191609 Regional Councils	84,486	0	0	0	0	0	0
91191709 Regional Councils	105,296	0	0	0	0	0	0
91191909 HTIEDIP	30,000	0	0	0	0	0	0
91192409 Regional Councils	150,000	0	0	0	0	0	0
91201609 Market NY	3,991	0	0	0	0	0	0
91202409 Brooklyn Museum	10,000	0	0	0	0	0	0
91211609 Oakdale Merge	20,000	0	0	0	0	0	0
91212409 Rondout Creek Bulkhead Improvements	6,000	0	0	0	0	0	0
91222409 MiSci Museum of Innovation	10,000	0	0	0	0	0	0
91231709 Kingsbridge Armory	100,500	0	0	0	0	0	0
91232409 Museum of Natural History	10,000	0	0	0	0	0	0
91242409 NY First	10,000	0	0	0	0	0	0
91242509 Championing Albany's Potential	0	335,000	0	0	0	0	335,000
91302409 Hispanic Federation	3,500	0	0	0	0	0	0
91311709 Buffalo Billion Phase II	134,663	0	0	0	0	0	0
91321709 Life Sciences	214,408	0	0	0	0	0	0
91351709 Cultural, Arts & Public Spaces	2,842	0	0	0	0	0	0
91361709 Market NY	6,218	0	0	0	0	0	0
91361809 Market NY	6,788	0	0	0	0	0	0
91361909 Market NY	6,196	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	8,000	0	0	0	0	0	0
91362509 Market NY	0	8,000	0	0	0	0	8,000
91362609 Market NY	0	0	8,000	0	0	0	8,000
91362709 Market NY	0	0	0	8,000	0	0	8,000
91362809 Market New York	0	0	0	0	8,000	0	8,000
91362909 Market New York	0	0	0	0	0	8,000	8,000
91401709 NY Works EDF	18,713	0	0	0	0	0	0
91402509 Power Up	0	100,000	0	0	0	0	100,000
91402609 Power Up	0	0	100,000	0	0	0	100,000
91402709 Power Up	0	0	0	100,000	0	0	100,000
91411709 Restore NY Communities	18,478	0	0	0	0	0	0
91412209 Restore NY Communities	249,402	0	0	0	0	0	0
91412309 Restore NY Communities	50,000	0	0	0	0	0	0
91412409 Restore NY Communities	50,000	0	0	0	0	0	0
91442409 Lauch NY AI Consortium	250,000	0	0	0	0	0	0
91442509 Empire AI	0	90,000	0	0	0	0	90,000
91451709 Snow Plows	20,000	0	0	0	0	0	0
91472209 ConnectALL	288,899	0	0	0	0	0	0
91482209 RECAP	742,015	0	0	0	0	0	0
91512209 ConnectALL(IIJA)	793,619	0	0	0	0	0	0
91522209 ConnectALL(ARPA)	340,816	0	0	0	0	0	0
91632209 Long Island Investment Fund	350,000	0	0	0	0	0	0
91772509 Long Island Transformative	0	50,000	0	0	0	0	50,000
91782409 Rush NY	250,000	0	0	0	0	0	0
91792509 RUSH NY	0	250,000	0	0	0	0	250,000
91812409 Community Partnership Grants Progra	135,000	0	0	0	0	0	0
91822409 Community Partnership Public Safety	1	0	0	0	0	0	0
91882409 Grown and Certified	20,000	0	0	0	0	0	0
91922309 Absorption Chillers	29,910	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
91952409 Hunts Point Meat Market	10,000	0	0	0	0	0	0
91962209 Universal Hip Hop Museum	11,000	0	0	0	0	0	0

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	5,000	0	0	0	0	0	0
91982509 Pace University	0	5,000	0	0	0	0	5,000
91982609 Pace University	0	0	5,000	0	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
91BD2209 Orchard Park stadium DIIF	264,774	0	0	0	0	0	0
91BM2309 Belmont Track	385,000	0	0	0	0	0	0
Subtotal	9,708,310	1,490,270	563,000	558,000	458,000	458,000	3,527,270
New York State Capital Assistance Program							
91150809 NYS Capital Assistance Program	108,460	0	0	0	0	0	0
91AD00A3 Downtown Buffalo	50	0	0	0	0	0	0
Subtotal	108,510	0	0	0	0	0	0
New York State Economic Development Assistance Program							
91140809 NYS Economic Development Assistance	46,778	0	0	0	0	0	0
Subtotal	46,778	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	31,705	0	0	0	0	0	0
911413A3 Regional Councils	34,220	0	0	0	0	0	0
911414A3 Regional Councils	32,556	0	0	0	0	0	0
911415A3 Regional Councils	51,249	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	170,251	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 Enivironmental Projects	6,867	0	0	0	0	0	0
910606A3 Economic Development / Other Projec	55,415	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	29,742	0	0	0	0	0	0
Subtotal	110,748	0	0	0	0	0	0
Upstate Revitalization							
910115UR Upstate Revitilization Fund	646,212	0	0	0	0	0	0
Subtotal	646,212	0	0	0	0	0	0
Total	10,790,809	1,490,270	563,000	558,000	458,000	458,000	3,527,270

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Economic Development							
91010809 Downstate Revitalization Fund	1,500	1,000	0	0	0	2,780	3,780
91011609 NY Works Economic Development Fund	15,266	0	0	0	0	5,266	5,266
91020809 Upstate Regional Blueprint Fund	500	750	0	0	0	7,455	8,205
910211A3 Regional Ec Dev Councils	8,213	10,767	0	0	4,586	5,000	20,353
91021209 Economic Dev Fund	4,348	4,347	0	0	5,500	0	9,847
91021409 Onondaga County Revitalization Proj	500	1,000	0	0	1,749	2,500	5,249
91030709 Harriman Research and Technology Pa	1,000	0	0	0	0	4,562	4,562
91030809 Upstate Agribusiness Fund	0	0	0	0	0	291	291
910311A3 Communities Impacted by Prisons	2,000	1,040	0	0	1,000	3,000	5,040
91031509 Professional Football in Western NY	0	0	0	0	0	0	0
91031609 Professional Football in Western NY	0	0	0	0	0	0	0
91031709 Professional Football in Western NY	0	0	0	0	0	0	0
91031809 Professional Football in Western NY	0	0	0	0	0	0	0
91031909 Professional Football in Western NY	0	0	0	0	0	0	0
91032009 Professional Football in Western NY	0	0	0	0	0	0	0
91032109 Professional Football in Western NY	0	0	0	0	0	0	0
91032309 Professional Football in Western NY	0	0	0	0	0	0	0
91032409 Professional Football in Western NY	2,329	0	0	0	0	0	0
91032509 Professional Football in Western NY	0	2,270	0	0	0	0	2,270
91041409 Economic Transformation Program	2,872	3,072	0	0	3,156	15,000	21,228
91041609 Economic Development at Nano Utica	35,735	0	0	0	15,735	0	15,735
91051509 Cornell Veterinary College	0	0	0	0	0	708	708
91061609 Hi-Tech mfg in Chautauqua & Erie Co	31,450	0	0	0	14,957	0	14,957
91070809 Economic Development Projects	0	0	0	0	0	899	899
91071409 Nano Utica	5,167	39,166	0	0	29,167	0	68,333
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	5,000	20,000	2,000	88,662	88,662	204,324
91102009 NY Works Economic Development Fund	10,000	17,730	20,750	5,398	50,000	57,670	151,548
91102109 NY Works Economic Development Fund	0	49,500	8,733	4,820	29,500	62,023	154,576
91102209 NY Works EDF	0	30,000	30,000	5,000	30,000	0	95,000
91102309 NY Works EDF	0	15,000	25,000	31,182	50,000	207,818	329,000
91102409 NY Works EDF	40,000	50,000	89,250	75,000	80,000	65,750	360,000
91102509 NY Works EDF	0	20,000	0	0	327,796	0	347,796
91102609 New York Works EDF	0	0	230,000	70,000	0	0	300,000
91102709 NY Works EDF	0	0	0	200,000	0	0	200,000
91102809 NY Works EDF	0	0	0	0	50,000	75,000	125,000
91102909 NY Works EDF	0	0	0	0	0	0	0
91110809 Additional Upstate City-by-City Pro	0	0	0	0	0	77	77
91111409 SUNY 2020 Challenge Grant	3,431	3,431	0	0	2,000	0	5,431
91111509 SUNY 2020 Challenge Grant Program	392	2,000	0	0	3,391	5,000	10,391
91111609 SUNY 2020 Challenge Grant Program	4,949	1,000	0	0	7,500	0	8,500
91112409 NY Creates UEV Tool	200,612	245,050	54,338	0	0	0	299,388
91121209 SUNY 2020 Challenge Grant	0	0	0	0	721	0	721
91121309 SUNY 2020 Challenge Grant Program	500	1,059	0	0	2,449	11,500	15,008
91121609 CUNY 2020 Challenge Grant	12,250	6,750	0	0	6,000	0	12,750
91131309 CUNY 2020 Challenge Grant Program	2,989	2,897	0	0	4,827	7,909	15,633
91131409 Buffalo Regional Innovation Cluster	17,592	20,591	0	0	23,591	39,000	83,182
91131809 NY Works Economic Development Fund	25,000	10,000	10,000	2,500	75,595	75,595	173,690
91141609 SUNY Poly R&D Center	0	0	0	0	128	0	128
91141909 Regional Councils	0	10,000	10,000	0	14,761	86,955	121,716
91142009 Regional Councils	8,130	0	0	0	0	0	0
91142109 Regional Councils	0	35,287	10,000	5,000	32,863	58,779	141,929
91142209 Regional Councils	0	30,000	10,000	5,000	39,000	0	84,000
91142309 Regional Councils	0	0	0	0	50,000	100,000	150,000
91142509 Regional Councils	0	16,545	38,566	69,814	0	0	124,925
91142609 Regional Economic Development Counc	0	0	150,000	0	0	0	150,000
91142709 Regional Councils	0	0	0	150,000	0	0	150,000
91142809 Regional Councils	0	0	0	0	10,000	30,000	40,000
91142909 Regional Councils	0	0	0	0	0	0	0
91151409 Professional Football in Western NY	0	0	0	0	0	0	0
91151809 Regional Councils	10,000	10,000	10,000	2,500	41,116	41,116	104,732
91161509 Transformative Investment Program	81,358	84,365	0	0	6,974	83,408	174,747
91161609 Upstate Revitilization Intiative	6,000	1,806	0	0	6,000	0	7,806

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	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
91161909 New York Works EDF	1,000	0	0	0	0	0	0
91162209 Off Shore Wind	0	75,000	75,000	70,000	50,000	0	270,000
91162409 FAST NY Shovel Ready Program	10,000	25,000	20,000	20,000	10,000	15,000	90,000
91162509 Fast NY Shovel Ready	0	0	25,000	25,000	25,000	25,000	100,000
91171309 Empire State Economic Development F	500	1,500	0	0	1,000	9,000	11,500
91172409 ON RAMP	10,000	20,000	20,000	15,000	10,000	5,000	70,000
91191609 Regional Councils	55,446	14,137	2,509	0	14,093	0	30,739
91191709 Regional Councils	76,803	5,000	0	0	12,074	16,000	33,074
91191909 HTIEDIP	5,000	0	0	0	0	25,000	25,000
91192409 Regional Councils	0	15,000	15,000	20,000	20,000	80,000	150,000
91201609 Market NY	0	0	0	0	4,657	0	4,657
91202409 Brooklyn Museum	0	1,000	1,000	1,000	1,000	6,000	10,000
91211609 Oakdale Merge	15,000	0	0	0	5,000	0	5,000
91212409 Rondout Creek Bulkhead Improvements	1,000	1,000	1,000	1,500	1,500	0	5,000
91222409 MiSci Museum of Innovation	0	2,000	2,000	2,000	2,000	2,000	10,000
91231709 Kingsbridge Armory	36,000	19,500	0	0	20,000	25,000	64,500
91232409 Museum of Natural History	0	1,000	1,000	1,000	1,000	0	4,000
91242409 NY First	0	2,000	2,000	2,000	2,000	0	8,000
91242509 Championing Albany's Potential	0	20,000	20,000	35,000	50,000	75,000	200,000
91302409 Hispanic Federation	0	0	0	0	0	0	0
91311709 Buffalo Billion Phase II	40,000	30,000	20,000	19,000	0	0	69,000
91321709 Life Sciences	73,453	31,009	34,580	30,796	0	0	96,385
91351709 Cultural, Arts & Public Spaces	1	0	0	0	0	3,058	3,058
91361709 Market NY	0	0	0	0	0	1,782	1,782
91361809 Market NY	0	0	0	0	3,707	3,708	7,415
91361909 Market NY	0	0	0	0	6,196	0	6,196
91362009 Market NY	160	0	3,000	0	4,840	0	7,840
91362109 Market NY	0	0	610	0	7,390	0	8,000
91362209 Market NY	0	2,000	2,000	2,000	0	0	6,000
91362309 Market NY	0	0	0	0	5,000	0	5,000
91362409 Market NY	0	0	0	0	8,000	0	8,000
91362509 Market NY	0	8,000	0	0	0	0	8,000
91362609 Market NY	0	0	8,000	0	0	0	8,000
91362709 Market NY	0	0	0	8,000	0	0	8,000
91362809 Market New York	0	0	0	0	0	4,000	4,000
91362909 Market New York	0	0	0	0	0	0	0
91401709 NY Works EDF	0	0	0	0	0	6,000	6,000
91402509 Power Up	0	10,000	10,000	10,000	10,000	10,000	50,000
91402609 Power Up	0	0	10,000	10,000	10,000	10,000	40,000
91402709 Power Up	0	0	0	10,000	10,000	10,000	30,000
91411709 Restore NY Communities	0	0	0	0	0	0	0
91412209 Restore NY Communities	0	50,000	75,000	20,000	0	0	145,000
91412309 Restore NY Communities	0	5,000	5,000	5,000	10,000	25,000	50,000
91412409 Restore NY Communities	0	10,000	20,000	20,000	0	0	50,000
91442409 Lauch NY AI Consortium	0	50,000	100,000	50,000	25,000	0	225,000
91442509 Empire AI	0	10,000	15,000	40,000	15,000	10,000	90,000
91451709 Snow Plows	0	0	0	0	0	20,000	20,000
91472209 ConnectALL	0	0	0	110,000	0	0	110,000
91482209 RECAP	0	50,000	81,882	100,000	50,000	0	281,882
91512209 ConnectALL(IIJA)	160,000	160,000	160,000	160,000	0	0	480,000
91522209 ConnectALL(ARPA)	69,000	69,000	69,000	69,000	0	0	207,000
91632209 Long Island Investment Fund	0	40,000	60,000	134,000	50,000	0	284,000
91772509 Long Island Transformative	0	0	0	0	0	0	0
91782409 Rush NY	0	50,000	100,000	50,000	25,000	25,000	250,000
91792509 RUSH NY	0	25,000	25,000	100,000	100,000	0	250,000
91812409 Community Partnership Grants Progra	0	25,000	45,000	35,000	30,000	0	135,000
91822409 Community Partnership Public Safety	0	0	0	0	1	0	1
91882409 Grown and Certified	0	15,000	5,000	0	0	0	20,000
91922309 Absorption Chillers	0	5,000	5,000	5,000	4,910	10,000	29,910
91932309 Victory Mills	0	2,500	2,500	1,000	1,000	3,000	10,000
91942309 Dominican American Cultural Center	0	2,000	1,500	1,000	2,500	500	7,500
91952209 New York Hall of Science	0	0	0	5,000	5,000	0	10,000
91952309 Hunts Point	0	20,000	15,000	15,000	15,307	64,693	130,000
91952409 Hunts Point Meat Market	0	2,000	2,000	2,000	2,000	0	8,000
91962209 Universal Hip Hop Museum	0	0	0	5,500	5,500	0	11,000

Empire State Development Corporation
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
91962309 FeedMore Western New York	0	6,000	4,000	3,000	2,000	9,000	24,000
91972209 Syracuse University Dome	0	0	5,000	5,000	10,000	0	20,000
91972309 Troy Monument Square	0	0	3,000	3,000	5,000	8,000	19,000
91982209 Pace University	0	0	0	5,000	0	0	5,000
91982309 Pace University	0	0	0	5,000	0	0	5,000
91982409 Pace University	0	0	0	0	3,000	0	3,000
91982509 Pace University	0	5,000	0	0	0	0	5,000
91982609 Pace University	0	0	5,000	0	0	0	5,000
91992209 Mohawk Harbor Events Center	0	0	0	5,000	5,000	0	10,000
91992309 American LGBTQ+ Museum	0	1,500	1,500	1,000	2,000	1,500	7,500
91BD2209 Orchard Park stadium DIIF	250,000	118,000	0	0	0	0	118,000
91BM2309 Belmont Track	177,500	170,000	17,500	0	0	0	187,500
Subtotal	1,524,946	1,905,569	1,812,218	1,865,010	1,771,399	1,660,830	9,015,026
New York State Capital Assistance Program							
91150809 NYS Capital Assistance Program	34,647	34,646	5,000	2,500	14,674	22,473	79,293
91AD00A3 Downtown Buffalo	0	0	0	0	0	0	0
Subtotal	34,647	34,646	5,000	2,500	14,674	22,473	79,293
New York State Economic Development Assistance Program							
91140809 NYS Economic Development Assistance	10,031	9,595	5,831	5,000	5,465	12,000	37,891
Subtotal	10,031	9,595	5,831	5,000	5,465	12,000	37,891
New York Works							
91101509 NY Works Economic Development Fund	2,000	0	0	0	2,000	11,000	13,000
911412A3 Regional Councils	1,475	10,474	2,000	1,000	1,530	16,000	31,004
911413A3 Regional Councils	3,169	5,168	0	0	2,939	24,000	32,107
911414A3 Regional Councils	5,820	5,819	0	0	4,244	19,000	29,063
911415A3 Regional Councils	10,431	10,493	0	0	431	15,000	25,924
91151209 New York Works Ec Dev Fund	0	0	0	0	847	4,000	4,847
91211209 Buffalo Regional Innovation Cluster	0	0	0	0	0	674	674
Subtotal	22,895	31,954	2,000	1,000	11,991	89,674	136,619
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	0	0	0	0	0	105	105
910406A3 Energy projects	0	0	0	0	0	1,806	1,806
910506A3 Enivironmental Projects	3,434	3,433	0	0	0	0	3,433
910606A3 Economic Development / Other Projec	1,000	3,000	2,000	19	0	13,000	18,019
911006A3 NY Investment in Conservation and E	3,000	0	0	0	0	12,000	12,000
911106A3 RESTORE NY Communities Initiative	4,000	3,002	0	0	0	16,641	19,643
Subtotal	13,247	9,435	2,000	19	0	43,552	55,006
Upstate Revitalization							
910115UR Upstate Revitilization Fund	80,000	70,000	50,000	60,000	0	0	180,000
Subtotal	80,000	70,000	50,000	60,000	0	0	180,000
Total	1,685,766	2,061,199	1,877,049	1,933,529	1,803,529	1,828,529	9,503,835

ECONOMIC DEVELOPMENT CAPITAL
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Regional Development	109,338	0	0	0	0	0	0
Total	109,338	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	109,338	0	0	0	0	0	0
Total	109,338	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Regional Development							
71E102A3 Regional Development Capital Progra	59,051	0	0	0	0	0	0
71E404A3 $250M Regional Dev.	50,287	0	0	0	0	0	0
Subtotal	109,338	0	0	0	0	0	0
Total	109,338	0	0	0	0	0	0

Economic Development Capital
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Regional Development							
71E102A3 Regional Development Capital Progra	0	0	0	0	0	0	0
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

STRATEGIC INVESTMENT PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Strategic Investment Program	72,362	0	0	0	0	0	0
Total	72,362	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	72,362	0	0	0	0	0	0
Total	72,362	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Strategic Investment Program							
71SI00SI Strategic Investment Program	72,362	0	0	0	0	0	0
Subtotal	72,362	0	0	0	0	0	0
Total	72,362	0	0	0	0	0	0

Strategic Investment Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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

ECONOMIC DEVELOPMENT PROGRAM, NEW YORK STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
New York State Economic Development Program	45,412	0	0	0	0	0	0
Total	45,412	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	45,412	0	0	0	0	0	0
Total	45,412	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
New York State Economic Development Program	4,400	4,400	4,400	4,400	4,400	4,400	22,000
Total	4,400	4,400	4,400	4,400	4,400	4,400	22,000
Fund Summary							
Capital Projects Fund - Authority Bonds	4,400	4,400	4,400	4,400	4,400	4,400	22,000
Total	4,400	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 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
New York State Economic Development Program							
DP000509 NYS Economic Development Program	43,417	0	0	0	0	0	0
DP010409 NYS Economic Development Program	1,995	0	0	0	0	0	0
Subtotal	45,412	0	0	0	0	0	0
Total	45,412	0	0	0	0	0	0

Economic Development Program, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
New York State Economic Development Program							
DP000509 NYS Economic Development Program	4,400	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	4,400	4,400	4,400	4,400	4,400	4,400	22,000
Total	4,400	4,400	4,400	4,400	4,400	4,400	22,000

JACOB JAVITS CONVENTION CENTER
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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

HIGH TECHNOLOGY AND DEVELOPMENT PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
High Technology and Development	42,248	0	0	0	0	0	0
Total	42,248	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	42,248	0	0	0	0	0	0
Total	42,248	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
High Technology and Development	3,500	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,500	3,500	3,500	3,500	3,500	3,500	17,500
Fund Summary							
Capital Projects Fund - Authority Bonds	3,500	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,500	3,500	3,500	3,500	3,500	3,500	17,500

High Technology and Development Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
High Technology and Development							
TD0005RD Technology and Development Program	42,248	0	0	0	0	0	0
Subtotal	42,248	0	0	0	0	0	0
Total	42,248	0	0	0	0	0	0

High Technology and Development Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
High Technology and Development							
TD0005RD Technology and Development Program	3,500	3,500	3,500	3,500	3,500	3,500	17,500
Subtotal	3,500	3,500	3,500	3,500	3,500	3,500	17,500
Total	3,500	3,500	3,500	3,500	3,500	3,500	17,500

REGIONAL ECONOMIC DEVELOPMENT PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Regional Economic Development	5,356	0	0	0	0	0	0
Total	5,356	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	5,356	0	0	0	0	0	0
Total	5,356	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Regional Economic Development	1,295	1,295	1,295	1,295	295	295	4,475
Total	1,295	1,295	1,295	1,295	295	295	4,475
Fund Summary							
Capital Projects Fund - Authority Bonds	1,295	1,295	1,295	1,295	295	295	4,475
Total	1,295	1,295	1,295	1,295	295	295	4,475

Regional Economic Development Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Regional Economic Development							
ED0005RE Regional Economic Development Progr	5,356	0	0	0	0	0	0
Subtotal	5,356	0	0	0	0	0	0
Total	5,356	0	0	0	0	0	0

Regional Economic Development Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Regional Economic Development							
ED0005RE Regional Economic Development Progr	1,295	1,295	1,295	1,295	295	295	4,475
Subtotal	1,295	1,295	1,295	1,295	295	295	4,475
Total	1,295	1,295	1,295	1,295	295	295	4,475

ENERGY RESEARCH AND DEVELOPMENT AUTHORITY, NEW YORK STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
EmPower Plus Program	94,500	0	0	0	0	0	0
Environmental Protection and Enhancements	7,123	0	0	0	0	0	0
Western New York Nuclear Service Center Program	24,822	25,800	34,313	38,038	42,040	42,040	182,231
Total	126,445	25,800	34,313	38,038	42,040	42,040	182,231
Fund Summary							
Capital Projects Fund	119,322	25,800	34,313	38,038	42,040	42,040	182,231
Capital Projects Fund - Authority Bonds	7,123	0	0	0	0	0	0
Total	126,445	25,800	34,313	38,038	42,040	42,040	182,231

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Western New York Nuclear Service Center Program	34,313	38,038	42,040	42,040	42,040
Total	34,313	38,038	42,040	42,040	42,040
Fund Summary					
Capital Projects Fund	34,313	38,038	42,040	42,040	42,040
Total	34,313	38,038	42,040	42,040	42,040

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
EmPower Plus Program	133,863	0	0	0	0	0	0
Environmental Protection and Enhancements	6,715	0	0	0	0	0	0
Western New York Nuclear Service Center Program	21,001	30,000	34,313	38,038	42,040	42,040	186,431
Total	161,579	30,000	34,313	38,038	42,040	42,040	186,431
Fund Summary							
Capital Projects Fund	154,864	30,000	34,313	38,038	42,040	42,040	186,431
Capital Projects Fund - Authority Bonds	6,715	0	0	0	0	0	0
Total	161,579	30,000	34,313	38,038	42,040	42,040	186,431

Energy Research and Development Authority, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
EmPower Plus Program							
03EM23EM EmPower Plus	94,500	0	0	0	0	0	0
Subtotal	94,500	0	0	0	0	0	0
Environmental Protection and Enhancements							
03CG1306 Cleaner, Greener Communities Initia	7,123	0	0	0	0	0	0
Subtotal	7,123	0	0	0	0	0	0
Western New York Nuclear Service Center Program							
03WV23G6 Western NY Nuclear Service	0	0	0	0	0	0	0
03WV24G6 Western NY Nuclear Service Future	24,822	0	0	0	0	0	0
03WV25G6 Western NY Nuclear Service Future	0	25,800	0	0	0	0	25,800
03WV26G6 Western NY Nuclear Service Future	0	0	34,313	0	0	0	34,313
03WV27G6 Western NY Nuclear Service Future	0	0	0	38,038	0	0	38,038
03WV28G6 Western NY Nuclear Service	0	0	0	0	42,040	0	42,040
03WV29G6 Western NY Nuclear Service	0	0	0	0	0	42,040	42,040
Subtotal	24,822	25,800	34,313	38,038	42,040	42,040	182,231
Total	126,445	25,800	34,313	38,038	42,040	42,040	182,231

Energy Research and Development Authority, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
EmPower Plus Program							
03EM23EM EmPower Plus	133,863	0	0	0	0	0	0
Subtotal	133,863	0	0	0	0	0	0
Environmental Protection and Enhancements							
03CG1306 Cleaner, Greener Communities Initia	6,715	0	0	0	0	0	0
Subtotal	6,715	0	0	0	0	0	0
Western New York Nuclear Service Center Program							
03WV23G6 Western NY Nuclear Service	201	0	0	0	0	0	0
03WV24G6 Western NY Nuclear Service Future	20,800	4,200	0	0	0	0	4,200
03WV25G6 Western NY Nuclear Service Future	0	25,800	0	0	0	0	25,800
03WV26G6 Western NY Nuclear Service Future	0	0	34,313	0	0	0	34,313
03WV27G6 Western NY Nuclear Service Future	0	0	0	38,038	0	0	38,038
03WV28G6 Western NY Nuclear Service	0	0	0	0	42,040	0	42,040
03WV29G6 Western NY Nuclear Service	0	0	0	0	0	42,040	42,040
Subtotal	21,001	30,000	34,313	38,038	42,040	42,040	186,431
Total	161,579	30,000	34,313	38,038	42,040	42,040	186,431

OLYMPIC REGIONAL DEVELOPMENT AUTHORITY
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance and Improvements of Existing Facilities	154,413	110,000	25,000	25,000	25,000	25,000	210,000
Total	154,413	110,000	25,000	25,000	25,000	25,000	210,000
Fund Summary							
Capital Projects Fund - Authority Bonds	154,413	110,000	25,000	25,000	25,000	25,000	210,000
Total	154,413	110,000	25,000	25,000	25,000	25,000	210,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance and Improvements of Existing Facilities	63,300	173,300	54,800	22,500	28,300	40,800	319,700
Total	63,300	173,300	54,800	22,500	28,300	40,800	319,700
Fund Summary							
Capital Projects Fund - Authority Bonds	63,300	173,300	54,800	22,500	28,300	40,800	319,700
Total	63,300	173,300	54,800	22,500	28,300	40,800	319,700

Olympic Regional Development Authority
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Maintenance and Improvements of Existing Facilities							
20022203 Olympic Facilities Preservation	1	0	0	0	0	0	0
20022403 Olympic Facilities Preservation	11,740	0	0	0	0	0	0
20022503 ORDA Capital Funding	0	25,000	0	0	0	0	25,000
20022603 ORDA Capital Funding	0	0	25,000	0	0	0	25,000
20022703 ORDA capital funding	0	0	0	25,000	0	0	25,000
20022803 ORDA Capital Funding	0	0	0	0	25,000	0	25,000
20022903 ORDA capital funding	0	0	0	0	0	25,000	25,000
20222204 ORDA Facility Modernization	7,751	0	0	0	0	0	0
20222304 Facilities Modernization	64,921	0	0	0	0	0	0
20222403 Facilities Modernization	70,000	0	0	0	0	0	0
20222503 Modernization of sliding sports	0	85,000	0	0	0	0	85,000
Subtotal	154,413	110,000	25,000	25,000	25,000	25,000	210,000
Total	154,413	110,000	25,000	25,000	25,000	25,000	210,000

Olympic Regional Development Authority
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Maintenance and Improvements of Existing Facilities							
20022203 Olympic Facilities Preservation	0	0	0	0	0	0	0
20022403 Olympic Facilities Preservation	12,500	12,500	0	0	0	0	12,500
20022503 ORDA Capital Funding	0	25,000	0	0	0	0	25,000
20022603 ORDA Capital Funding	0	0	25,000	0	0	0	25,000
20022703 ORDA capital funding	0	0	0	17,500	0	0	17,500
20022803 ORDA Capital Funding	0	0	0	0	25,000	0	25,000
20022903 ORDA capital funding	0	0	0	0	0	25,000	25,000
20222204 ORDA Facility Modernization	25,150	0	0	0	0	0	0
20222304 Facilities Modernization	15,650	47,100	0	0	0	0	47,100
20222403 Facilities Modernization	10,000	27,500	14,800	5,000	3,300	9,000	59,600
20222503 Modernization of sliding sports	0	61,200	15,000	0	0	6,800	83,000
Subtotal	63,300	173,300	54,800	22,500	28,300	40,800	319,700
Total	63,300	173,300	54,800	22,500	28,300	40,800	319,700

COMMUNITY ENHANCEMENT FACILITIES ASSISTANCE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Community Enhancement Facilities	1,000	0	0	0	0	0	0
Total	1,000	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	1,000	0	0	0	0	0	0
Total	1,000	0	0	0	0	0	0

Community Enhancement Facilities Assistance
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Community Enhancement Facilities							
91CF97A3 Community Enhancement Facility Assi	1,000	0	0	0	0	0	0
Subtotal	1,000	0	0	0	0	0	0
Total	1,000	0	0	0	0	0	0

Community Enhancement Facilities Assistance
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Community Enhancement Facilities							
91CF97A3 Community Enhancement Facility Assi	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

POWER AUTHORITY, NEW YORK
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Canal Development	52,868	52,500	2,500	2,500	2,500	2,500	62,500
Empire State Trail	8,599	0	0	0	0	0	0
Watershed Modeling	1,500	0	0	0	0	0	0
Total	62,967	52,500	2,500	2,500	2,500	2,500	62,500
Fund Summary							
Capital Projects Fund	1,500	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	58,599	50,000	0	0	0	0	50,000
New York State Canal System Development Fund	2,868	2,500	2,500	2,500	2,500	2,500	12,500
Total	62,967	52,500	2,500	2,500	2,500	2,500	62,500

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Canal Development	22,200	12,200	2,200	2,200	2,200
Total	22,200	12,200	2,200	2,200	2,200
Fund Summary					
Capital Projects Fund - Authority Bonds	20,000	10,000	0	0	0
New York State Canal System Development Fund	2,200	2,200	2,200	2,200	2,200
Total	22,200	12,200	2,200	2,200	2,200

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Canal Development	12,200	62,200	22,200	12,200	2,200	2,200	101,000
Empire State Trail	3,000	3,000	0	0	0	0	3,000
Watershed Modeling	1,500	0	0	0	0	0	0
Total	16,700	65,200	22,200	12,200	2,200	2,200	104,000
Fund Summary							
Capital Projects Fund	1,500	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	13,000	63,000	20,000	10,000	0	0	93,000
New York State Canal System Development Fund	2,200	2,200	2,200	2,200	2,200	2,200	11,000
Total	16,700	65,200	22,200	12,200	2,200	2,200	104,000

Power Authority, New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Canal Development							
95012316 Canal Development	368	0	0	0	0	0	0
95012416 Canal Development	2,500	0	0	0	0	0	0
95012516 Canal Development	0	2,500	0	0	0	0	2,500
95012616 Canal Development-future	0	0	2,500	0	0	0	2,500
95012716 Canal Development-future	0	0	0	2,500	0	0	2,500
95012816 Canal Development-future	0	0	0	0	2,500	0	2,500
95012916 Canal Development - future	0	0	0	0	0	2,500	2,500
95CC2416 Canal Capital Investments	50,000	0	0	0	0	0	0
95CC2516 Canal Capital Investments	0	50,000	0	0	0	0	50,000
Subtotal	52,868	52,500	2,500	2,500	2,500	2,500	62,500
Empire State Trail							
95ET17ER Empire Trail	8,599	0	0	0	0	0	0
Subtotal	8,599	0	0	0	0	0	0
Watershed Modeling							
95WM2406 Watershed Modeling	1,500	0	0	0	0	0	0
Subtotal	1,500	0	0	0	0	0	0
Total	62,967	52,500	2,500	2,500	2,500	2,500	62,500

Power Authority, New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Canal Development							
95012316 Canal Development	0	0	0	0	0	0	0
95012416 Canal Development	2,200	0	0	0	0	0	0
95012516 Canal Development	0	2,200	0	0	0	0	2,200
95012616 Canal Development-future	0	0	2,200	0	0	0	2,200
95012716 Canal Development-future	0	0	0	2,200	0	0	2,200
95012816 Canal Development-future	0	0	0	0	2,200	0	2,200
95012916 Canal Development - future	0	0	0	0	0	2,200	2,200
95CC2416 Canal Capital Investments	10,000	10,000	20,000	10,000	0	0	40,000
95CC2516 Canal Capital Investments	0	50,000	0	0	0	0	50,000
Subtotal	12,200	62,200	22,200	12,200	2,200	2,200	101,000
Empire State Trail							
95ET17ER Empire Trail	3,000	3,000	0	0	0	0	3,000
Subtotal	3,000	3,000	0	0	0	0	3,000
Watershed Modeling							
95WM2406 Watershed Modeling	1,500	0	0	0	0	0	0
Subtotal	1,500	0	0	0	0	0	0
Total	16,700	65,200	22,200	12,200	2,200	2,200	104,000

LAKE ONTARIO RESILIENCY/ECONOMIC DEVELOPMENT
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Lake Ontario Resiliency and Economic Development	10,554	9,559	0	0	0	0	9,559
Total	10,554	9,559	0	0	0	0	9,559
Fund Summary							
Capital Projects Fund - Authority Bonds	10,554	9,559	0	0	0	0	9,559
Total	10,554	9,559	0	0	0	0	9,559

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Lake Ontario Resiliency and Economic Development	10,250	10,250	370	0	0	0	10,620
Total	10,250	10,250	370	0	0	0	10,620
Fund Summary							
Capital Projects Fund - Authority Bonds	10,250	10,250	370	0	0	0	10,620
Total	10,250	10,250	370	0	0	0	10,620

Lake Ontario Resiliency/Economic Development
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Lake Ontario Resiliency and Economic Development							
02011909 Lake Ontario REDI	10,554	0	0	0	0	0	0
02012509 Lk Ontario REDI	0	9,559	0	0	0	0	9,559
Subtotal	10,554	9,559	0	0	0	0	9,559
Total	10,554	9,559	0	0	0	0	9,559

Lake Ontario Resiliency/Economic Development
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Lake Ontario Resiliency and Economic Development							
02011909 Lake Ontario REDI	10,250	1,061	0	0	0	0	1,061
02012509 Lk Ontario REDI	0	9,189	370	0	0	0	9,559
Subtotal	10,250	10,250	370	0	0	0	10,620
Total	10,250	10,250	370	0	0	0	10,620

CONSOLIDATED CAPITAL PROJECTS PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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

FINANCIAL SERVICES, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT Modernization	59,332	0	0	0	0	0	0
Total	59,332	0	0	0	0	0	0
Fund Summary							
Misc. Capital Projects	59,332	0	0	0	0	0	0
Total	59,332	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT Modernization	15,000	22,500	22,500	0	0	0	45,000
Total	15,000	22,500	22,500	0	0	0	45,000
Fund Summary							
Misc. Capital Projects	15,000	22,500	22,500	0	0	0	45,000
Total	15,000	22,500	22,500	0	0	0	45,000

Financial Services, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IT Modernization							
FSIT2408 IT Modernization funding	59,332	0	0	0	0	0	0
Subtotal	59,332	0	0	0	0	0	0
Total	59,332	0	0	0	0	0	0

Financial Services, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IT Modernization							
FSIT2408 IT Modernization funding	15,000	22,500	22,500	0	0	0	45,000
Subtotal	15,000	22,500	22,500	0	0	0	45,000
Total	15,000	22,500	22,500	0	0	0	45,000

HEALTH, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-2030
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	292,429	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	3,273,571	1,000,000	0	0	0	0	1,000,000
IT Initiatives Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Laboratories and Research	31,827	10,000	10,000	10,000	10,000	10,000	50,000
Maintenance and Improvements of Existing Institutions	36,176	63,904	67,104	67,104	67,104	67,104	332,320
Reproductive Healthcare Improvement Program	18,300	15,000	10,000	10,000	10,000	10,000	55,000
Statewide Health Information Network For New York	0	35,000	30,000	30,000	30,000	30,000	155,000
Veterans Affairs	5,913	0	0	0	0	0	0
Water Resources	1,144,440	354,500	259,500	157,000	157,000	157,000	1,085,000
Total	6,502,770	1,507,404	405,604	303,104	303,104	303,104	2,822,320
Fund Summary							
Capital Projects Fund	72,003	33,600	36,800	36,800	36,800	36,800	180,800
Capital Projects Fund - Authority Bonds	5,307,893	1,045,000	30,000	30,000	30,000	30,000	1,165,000
Capital Projects Fund - HCRA	30,000	96,304	91,304	91,304	91,304	91,304	461,520
Federal Capital Projects Fund	1,082,874	322,500	237,500	135,000	135,000	135,000	965,000
Health Care IT Capital	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total	6,502,770	1,507,404	405,604	303,104	303,104	303,104	2,822,320

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Facilities Maintenance and Operations	3,266	3,266	3,266	3,266	0
IT Initiatives Program	5,000	5,000	5,000	5,000	0
Safety and Security Projects for at Risk Facilities	10,000	10,000	10,000	10,000	0
Water Resources	200,000	200,000	200,000	200,000	0
Total	218,266	218,266	218,266	218,266	0
Fund Summary					
Capital Projects Fund	3,266	3,266	3,266	3,266	0
Capital Projects Fund - Authority Bonds	10,000	10,000	10,000	10,000	0
Federal Capital Projects Fund	200,000	200,000	200,000	200,000	0
Health Care IT Capital	5,000	5,000	5,000	5,000	0
Total	218,266	218,266	218,266	218,266	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-2030
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	75,000	110,000	61,604	48,603	0	0	220,207
Economic Development	33,362	75,000	100,000	125,000	150,000	200,000	650,000
Facilities Maintenance and Operations	11,038	7,772	7,772	7,772	7,772	7,772	38,860
Health Care Facility Transformation Program	302,485	559,928	607,626	648,414	632,230	444,171	2,892,369
IT Initiatives Program	8,656	8,656	8,656	8,656	8,656	8,656	43,280
Laboratories and Research	12,000	10,000	10,000	10,000	10,000	10,000	50,000
Maintenance and Improvements of Existing Institutions	60,804	61,804	65,004	65,004	65,004	65,004	321,820
Reproductive Healthcare Improvement Program	0	23,300	10,000	10,000	10,000	10,000	63,300
Statewide Health Information Network For New York	35,000	35,000	30,000	30,000	30,000	30,000	155,000
Veterans Affairs	1,553	385	0	0	0	0	385
Water Resources	182,275	244,161	249,014	265,730	265,730	265,730	1,290,365
Total	732,173	1,146,006	1,159,676	1,229,179	1,189,392	1,051,333	5,775,586
Fund Summary							
Capital Projects Fund	38,613	30,272	33,472	33,472	33,472	33,472	164,160
Capital Projects Fund - Authority Bonds	420,847	788,228	799,230	852,017	812,230	674,171	3,925,876
Capital Projects Fund - HCRA	100,304	96,304	91,304	91,304	91,304	91,304	461,520
Federal Capital Projects Fund	163,753	222,546	227,014	243,730	243,730	243,730	1,180,750
Health Care IT Capital	8,656	8,656	8,656	8,656	8,656	8,656	43,280
Total	732,173	1,146,006	1,159,676	1,229,179	1,189,392	1,051,333	5,775,586

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
All Payers Claims Database							
12AP2408 All Payers Claim Database	0	0	0	0	0	0	0
12AP2508 All Payers Claim Database	0	10,000	0	0	0	0	10,000
12AP2608 All Payers Claim Database	0	0	10,000	0	0	0	10,000
12AP2708 All Payers Claim Database	0	0	0	10,000	0	0	10,000
12AP2808 All Payers Claims Database	0	0	0	0	10,000	0	10,000
12AP2908 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	292,429	0	0	0	0	0	0
Subtotal	292,429	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							
12EQ24MO EQUAL	0	0	0	0	0	0	0
12FM24MO Maintenance and Operations	0	0	0	0	0	0	0
12FM25MO Maintenance and Operations	0	9,000	0	0	0	0	9,000
12FM26MO Maintenance and Operations	0	0	9,000	0	0	0	9,000
12FM27MO Maintenance and Operations	0	0	0	9,000	0	0	9,000
12FM28MO Maintenance and Operations	0	0	0	0	9,000	0	9,000
12FM29MO 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	286,286	0	0	0	0	0	0
12H223A4 CHCRCF	0	0	0	0	0	0	0
12SN25HE Safety Net Transformation Program	0	1,000,000	0	0	0	0	1,000,000
12SW16HE Health Care Facility Transformation	25,830	0	0	0	0	0	0
12SW17HE Health Care Facility Transformation	135,109	0	0	0	0	0	0
12SW18HE Health Care Facility Transformation	284,986	0	0	0	0	0	0
12SW22HE Healthcare Facility Transformation	1,551,360	0	0	0	0	0	0
12SW23HE Health Care Facility Transformation	990,000	0	0	0	0	0	0
Subtotal	3,273,571	1,000,000	0	0	0	0	1,000,000
IT Initiatives Program							
12IT2308 Health Care IT	0	0	0	0	0	0	0
12IT2408 Health Care IT	10,000	0	0	0	0	0	0
12IT2508 Health Care IT	0	10,000	0	0	0	0	10,000
12IT2608 Health Care IT	0	0	10,000	0	0	0	10,000
12IT2708 Health Care IT	0	0	0	10,000	0	0	10,000
12IT2808 Health Care IT	0	0	0	0	10,000	0	10,000
12IT2908 Health Care IT	0	0	0	0	0	10,000	10,000
Subtotal	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Laboratories and Research							
12591603 Preservation of Laboratories	33	0	0	0	0	0	0
12591703 Preservation of Laboratories	461	0	0	0	0	0	0
12591803 Preservation of Laboratories	417	0	0	0	0	0	0
12591903 Preservation of Laboratories	98	0	0	0	0	0	0
12592003 Preservation of Laboratories	2,174	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	9,891	0	0	0	0	0	0
12592503 Preservation of Laboratories	0	10,000	0	0	0	0	10,000
12592603 Preservation of Laboratories	0	0	10,000	0	0	0	10,000
12592703 Preservation of Laboratories	0	0	0	10,000	0	0	10,000
12592803 Preservation of Laboratories	0	0	0	0	10,000	0	10,000

Health, Department of
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APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
12592903 Preservation of Laboratories	0	0	0	0	0	10,000	10,000
Subtotal	31,827	10,000	10,000	10,000	10,000	10,000	50,000
Maintenance and Improvements of Existing Institutions							
12601503 Institutional Management	0	0	0	0	0	0	0
12601603 Institutional Management	2,642	0	0	0	0	0	0
12601703 Institutional Management	4,314	0	0	0	0	0	0
12601803 Institutional Management	2,192	0	0	0	0	0	0
12601903 Institutional Management	2,076	0	0	0	0	0	0
12602003 Institutional Management	1,514	0	0	0	0	0	0
12602103 Institutional Management	4,404	0	0	0	0	0	0
12602203 Institutional Management	4,001	0	0	0	0	0	0
12602303 Instituational Management	7,433	0	0	0	0	0	0
12602403 Institutional Management	7,600	0	0	0	0	0	0
12602503 Institutional Management	0	12,600	0	0	0	0	12,600
12602603 Institutional Management	0	0	12,600	0	0	0	12,600
12602703 Institutional Management	0	0	0	12,600	0	0	12,600
12602803 Institutional Management	0	0	0	0	12,600	0	12,600
12602903 Institutional Management	0	0	0	0	0	12,600	12,600
12EM2608 EMS Modernization	0	0	3,200	0	0	0	3,200
12EM2708 EMS Modernization	0	0	0	3,200	0	0	3,200
12EM2808 EMS Modernization	0	0	0	0	3,200	0	3,200
12EM2908 EMS Modernization	0	0	0	0	0	3,200	3,200
12RP2403 Roswell Park Capital	0	0	0	0	0	0	0
12RP2503 Roswell Park Capital	0	51,304	0	0	0	0	51,304
12RP2603 Roswell Park Capital	0	0	51,304	0	0	0	51,304
12RP2703 Roswell Park Capital	0	0	0	51,304	0	0	51,304
12RP2803 Roswell Park Capital	0	0	0	0	51,304	0	51,304
12RP2903 Roswell Park Capital	0	0	0	0	0	51,304	51,304
Subtotal	36,176	63,904	67,104	67,104	67,104	67,104	332,320
Reproductive Healthcare Improvement Program							
12SS24HE Reproductive Healthcare Improvement	18,300	0	0	0	0	0	0
12SS25HE Reproductive Healthcare Improvement	0	15,000	0	0	0	0	15,000
12SS26HE Reproductive Healthcare Improvement	0	0	10,000	0	0	0	10,000
12SS27HE Reproductive Healthcare Improvement	0	0	0	10,000	0	0	10,000
12SS28HE Reproductive Healthcare Improvement	0	0	0	0	10,000	0	10,000
12SS29HE Reproductive Healthcare Improvement	0	0	0	0	0	10,000	10,000
Subtotal	18,300	15,000	10,000	10,000	10,000	10,000	55,000
Statewide Health Information Network For New York							
12SH2408 SHIN-NY	0	0	0	0	0	0	0
12SH2508 SHIN-NY	0	35,000	0	0	0	0	35,000
12SH2608 SHIN-NY	0	0	30,000	0	0	0	30,000
12SH2708 SHIN-NY	0	0	0	30,000	0	0	30,000
12SH2808 SHIN-NY	0	0	0	0	30,000	0	30,000
12SH2908 SHIN-NY	0	0	0	0	0	30,000	30,000
Subtotal	0	35,000	30,000	30,000	30,000	30,000	155,000
Veterans Affairs							
120120VA Dept of VA FAI 36-024	636	0	0	0	0	0	0
120122VA Dept of VA FAI 36-024	5,277	0	0	0	0	0	0
Subtotal	5,913	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	197,660	0	0	0	0	0	0

Health, Department of
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(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
12022457 Safe Drinking Water Program	300,000	0	0	0	0	0	0
12022557 Safe Drinking Water Program	0	300,000	0	0	0	0	300,000
12022657 Safe Drinking Water Program	0	0	215,000	0	0	0	215,000
12022757 Safe Drinking Water Program	0	0	0	125,000	0	0	125,000
12022857 Safe Drinking Water Program	0	0	0	0	125,000	0	125,000
12022957 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	659	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	12	0	0	0	0	0	0
12DW2157 Safe Drinking Water Program	0	0	0	0	0	0	0
12DW2257 Safe Drinking Water Program	18,447	0	0	0	0	0	0
12DW2357 Safe Drinking Water Program	25,241	0	0	0	0	0	0
12DW2457 Safe Drinking Water Program	30,000	0	0	0	0	0	0
12DW2557 Safe Drinking Water Program	0	22,500	0	0	0	0	22,500
12DW2657 Safe Drinking Water Program	0	0	22,500	0	0	0	22,500
12DW2757 DWSRF	0	0	0	10,000	0	0	10,000
12DW2857 DWSRF	0	0	0	0	10,000	0	10,000
12DW2957 DWSRF	0	0	0	0	0	10,000	10,000
12EC2357 EC Testing	2,000	0	0	0	0	0	0
12EC2457 EC Testing	2,000	0	0	0	0	0	0
12EC2557 EC Testing	0	2,000	0	0	0	0	2,000
12EC2657 EC Testing	0	0	2,000	0	0	0	2,000
12EC2757 EC Testing	0	0	0	2,000	0	0	2,000
12EC2857 EC Testing	0	0	0	0	2,000	0	2,000
12EC2957 EC Testing	0	0	0	0	0	2,000	2,000
12SM2257 DWSRF State Match	3,479	0	0	0	0	0	0
12SM2357 DWSRF State Match	30,000	0	0	0	0	0	0
12SM2457 DWSRF State Match	30,000	0	0	0	0	0	0
12SM2557 DWSRF State Match	0	30,000	0	0	0	0	30,000
12SM2657 DWSRF State Match	0	0	20,000	0	0	0	20,000
12SM2757 DWSRF State Match	0	0	0	20,000	0	0	20,000
12SM2857 DWSRF State Match	0	0	0	0	20,000	0	20,000
12SM2957 DWSRF State Match	0	0	0	0	0	20,000	20,000
Subtotal	1,144,440	354,500	259,500	157,000	157,000	157,000	1,085,000
Total	6,502,770	1,507,404	405,604	303,104	303,104	303,104	2,822,320

Health, Department of
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FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
All Payers Claims Database							
12AP2408 All Payers Claim Database	10,000	0	0	0	0	0	0
12AP2508 All Payers Claim Database	0	10,000	0	0	0	0	10,000
12AP2608 All Payers Claim Database	0	0	10,000	0	0	0	10,000
12AP2708 All Payers Claim Database	0	0	0	10,000	0	0	10,000
12AP2808 All Payers Claims Database	0	0	0	0	10,000	0	10,000
12AP2908 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	75,000	110,000	61,604	48,603	0	0	220,207
Subtotal	75,000	110,000	61,604	48,603	0	0	220,207
Economic Development							
12241709 Life Science Lab Construction	33,362	59,751	0	0	0	0	59,751
12251809 Life Science Lab Construction	0	15,249	100,000	125,000	150,000	200,000	590,249
12262309 Life Science Lab Construction	0	0	0	0	0	0	0
Subtotal	33,362	75,000	100,000	125,000	150,000	200,000	650,000
Facilities Maintenance and Operations							
12EQ24MO EQUAL	3,266	0	0	0	0	0	0
12FM24MO Maintenance and Operations	7,772	0	0	0	0	0	0
12FM25MO Maintenance and Operations	0	7,772	0	0	0	0	7,772
12FM26MO Maintenance and Operations	0	0	7,772	0	0	0	7,772
12FM27MO Maintenance and Operations	0	0	0	7,772	0	0	7,772
12FM28MO Maintenance and Operations	0	0	0	0	7,772	0	7,772
12FM29MO 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	75,001	150,000	85,463	8,000	8,848	0	252,311
12H223A4 CHCRCF	10,000	0	0	0	0	0	0
12SN25HE Safety Net Transformation Program	0	50,000	50,000	100,000	125,000	150,000	475,000
12SW16HE Health Care Facility Transformation	10,000	10,627	4,000	3,406	0	0	18,033
12SW17HE Health Care Facility Transformation	37,249	9,301	32,400	33,602	32,049	0	107,352
12SW18HE Health Care Facility Transformation	68,000	105,000	69,357	37,000	24,927	0	236,284
12SW22HE Healthcare Facility Transformation	70,000	130,000	141,406	191,406	191,406	191,406	845,624
12SW23HE Health Care Facility Transformation	32,235	105,000	225,000	275,000	250,000	102,765	957,765
Subtotal	302,485	559,928	607,626	648,414	632,230	444,171	2,892,369
IT Initiatives Program							
12IT2308 Health Care IT	656	0	0	0	0	0	0
12IT2408 Health Care IT	8,000	656	0	0	0	0	656
12IT2508 Health Care IT	0	8,000	656	0	0	0	8,656
12IT2608 Health Care IT	0	0	8,000	656	0	0	8,656
12IT2708 Health Care IT	0	0	0	8,000	656	0	8,656
12IT2808 Health Care IT	0	0	0	0	8,000	656	8,656
12IT2908 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							
12591603 Preservation of Laboratories	233	0	0	0	0	0	0
12591703 Preservation of Laboratories	372	0	0	0	0	0	0
12591803 Preservation of Laboratories	422	0	0	0	0	0	0
12591903 Preservation of Laboratories	684	0	0	0	0	0	0
12592003 Preservation of Laboratories	2,034	0	0	0	0	0	0
12592103 Preservation of Laboratories	0	0	0	0	0	0	0
12592203 Preservation of Laboratories	307	1,106	0	0	0	0	1,106
12592303 Preservation of Laboratories	261	1,894	1,492	0	0	0	3,386
12592403 Preservation of Laboratories	7,687	1,000	1,000	1,000	1,000	0	4,000
12592503 Preservation of Laboratories	0	6,000	1,000	1,000	1,000	0	9,000
12592603 Preservation of Laboratories	0	0	6,508	1,000	1,000	0	8,508
12592703 Preservation of Laboratories	0	0	0	7,000	1,000	1,000	9,000
12592803 Preservation of Laboratories	0	0	0	0	6,000	1,000	7,000

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
12592903 Preservation of Laboratories	0	0	0	0	0	8,000	8,000
Subtotal	12,000	10,000	10,000	10,000	10,000	10,000	50,000
Maintenance and Improvements of Existing Institutions							
12601503 Institutional Management	981	0	0	0	0	0	0
12601603 Institutional Management	289	0	0	0	0	50	50
12601703 Institutional Management	307	0	0	0	125	50	175
12601803 Institutional Management	0	0	0	0	0	50	50
12601903 Institutional Management	4	0	0	0	0	50	50
12602003 Institutional Management	16	0	0	0	0	50	50
12602103 Institutional Management	500	500	200	300	0	50	1,050
12602203 Institutional Management	250	500	500	504	246	50	1,800
12602303 Instituational Management	250	500	500	396	537	50	1,983
12602403 Institutional Management	2,903	500	500	500	500	500	2,500
12602503 Institutional Management	0	8,500	500	500	500	500	10,500
12602603 Institutional Management	0	0	8,300	500	500	500	9,800
12602703 Institutional Management	0	0	0	7,800	500	500	8,800
12602803 Institutional Management	0	0	0	0	7,592	500	8,092
12602903 Institutional Management	0	0	0	0	0	7,600	7,600
12EM2608 EMS Modernization	0	0	3,200	0	0	0	3,200
12EM2708 EMS Modernization	0	0	0	3,200	0	0	3,200
12EM2808 EMS Modernization	0	0	0	0	3,200	0	3,200
12EM2908 EMS Modernization	0	0	0	0	0	3,200	3,200
12RP2403 Roswell Park Capital	55,304	0	0	0	0	0	0
12RP2503 Roswell Park Capital	0	51,304	0	0	0	0	51,304
12RP2603 Roswell Park Capital	0	0	51,304	0	0	0	51,304
12RP2703 Roswell Park Capital	0	0	0	51,304	0	0	51,304
12RP2803 Roswell Park Capital	0	0	0	0	51,304	0	51,304
12RP2903 Roswell Park Capital	0	0	0	0	0	51,304	51,304
Subtotal	60,804	61,804	65,004	65,004	65,004	65,004	321,820
Reproductive Healthcare Improvement Program							
12SS24HE Reproductive Healthcare Improvement	0	18,300	0	0	0	0	18,300
12SS25HE Reproductive Healthcare Improvement	0	5,000	0	0	0	0	5,000
12SS26HE Reproductive Healthcare Improvement	0	0	10,000	0	0	0	10,000
12SS27HE Reproductive Healthcare Improvement	0	0	0	10,000	0	0	10,000
12SS28HE Reproductive Healthcare Improvement	0	0	0	0	10,000	0	10,000
12SS29HE Reproductive Healthcare Improvement	0	0	0	0	0	10,000	10,000
Subtotal	0	23,300	10,000	10,000	10,000	10,000	63,300
Statewide Health Information Network For New York							
12SH2408 SHIN-NY	35,000	0	0	0	0	0	0
12SH2508 SHIN-NY	0	35,000	0	0	0	0	35,000
12SH2608 SHIN-NY	0	0	30,000	0	0	0	30,000
12SH2708 SHIN-NY	0	0	0	30,000	0	0	30,000
12SH2808 SHIN-NY	0	0	0	0	30,000	0	30,000
12SH2908 SHIN-NY	0	0	0	0	0	30,000	30,000
Subtotal	35,000	35,000	30,000	30,000	30,000	30,000	155,000
Veterans Affairs							
120120VA Dept of VA FAI 36-024	125	0	0	0	0	0	0
120122VA Dept of VA FAI 36-024	1,428	385	0	0	0	0	385
Subtotal	1,553	385	0	0	0	0	385
Water Resources							
12021057 Safe Drinking Water Program	7,260	0	0	0	0	0	0
12021357 Safe Drinking Water Program	14,641	0	0	0	0	0	0
12021457 Safe Drinking Water Program	8,665	10,327	8,967	0	0	0	19,294
12021557 Safe Drinking Water Program	9,096	15,272	1,766	0	0	0	17,038
12021657 Safe Drinking Water Program	9,155	22,432	0	0	0	0	22,432
12021757 Safe Drinking Water Program	9,000	20,000	7,770	0	0	0	27,770
12021857 Safe Drinking Water Program	9,000	20,000	395	0	0	0	20,395
12021957 Safe Drinking Water Program	8,449	20,000	803	0	0	0	20,803
12022057 Safe Drinking Water Program	2,500	10,000	10,705	0	0	0	20,705
12022157 Safe Drinking Water Program	3,000	15,000	11,909	1,000	1,000	0	28,909
12022257 Safe Drinking Water Program	29,234	36,969	15,000	15,000	15,000	15,000	96,969
12022357 Safe Drinking Water Program	20,000	10,000	70,000	65,000	15,000	17,660	177,660

Health, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
12022457 Safe Drinking Water Program	20,000	10,000	48,120	50,000	15,000	15,000	138,120
12022557 Safe Drinking Water Program	0	10,000	20,000	20,000	50,000	20,000	120,000
12022657 Safe Drinking Water Program	0	0	16,904	65,542	62,726	56,698	201,870
12022757 Safe Drinking Water Program	0	0	0	20,000	57,816	47,184	125,000
12022857 Safe Drinking Water Program	0	0	0	0	20,000	45,000	65,000
12022957 Safe Drinking Water Program	0	0	0	0	0	20,000	20,000
12DW1657 Safe Drinking Water Program	13	0	0	0	0	0	0
12DW1757 Safe Drinking Water Program	13	0	0	0	0	0	0
12DW1857 Safe Drinking Water Program	0	0	0	0	0	0	0
12DW1957 Safe Drinking Water Program	(7)	0	0	0	0	0	0
12DW2057 Safe Drinking Water Program	(1)	0	0	0	0	0	0
12DW2157 Safe Drinking Water Program	786	0	0	0	0	0	0
12DW2257 Safe Drinking Water Program	6,507	1,224	89	0	0	0	1,313
12DW2357 Safe Drinking Water Program	4,457	0	0	0	0	0	0
12DW2457 Safe Drinking Water Program	432	15,189	1,291	200	0	0	16,680
12DW2557 Safe Drinking Water Program	0	5,748	11,392	968	150	0	18,258
12DW2657 Safe Drinking Water Program	0	0	1,903	5,063	430	0	7,396
12DW2757 DWSRF	0	0	0	957	5,063	1,000	7,020
12DW2857 DWSRF	0	0	0	0	1,545	5,063	6,608
12DW2957 DWSRF	0	0	0	0	0	1,125	1,125
12EC2357 EC Testing	0	0	0	0	0	0	0
12EC2457 EC Testing	75	0	0	0	0	0	0
12EC2557 EC Testing	0	2,000	0	0	0	0	2,000
12EC2657 EC Testing	0	0	2,000	0	0	0	2,000
12EC2757 EC Testing	0	0	0	2,000	0	0	2,000
12EC2857 EC Testing	0	0	0	0	2,000	0	2,000
12EC2957 EC Testing	0	0	0	0	0	2,000	2,000
12SM2257 DWSRF State Match	3,479	0	0	0	0	0	0
12SM2357 DWSRF State Match	11,255	8,000	6,266	1,000	1,000	1,000	17,266
12SM2457 DWSRF State Match	5,266	6,000	4,000	2,571	1,000	1,000	14,571
12SM2557 DWSRF State Match	0	6,000	6,000	4,000	1,058	1,000	18,058
12SM2657 DWSRF State Match	0	0	3,734	6,000	4,000	1,000	14,734
12SM2757 DWSRF State Match	0	0	0	6,429	6,000	4,000	16,429
12SM2857 DWSRF State Match	0	0	0	0	6,942	6,000	12,942
12SM2957 DWSRF State Match	0	0	0	0	0	6,000	6,000
Subtotal	182,275	244,161	249,014	265,730	265,730	265,730	1,290,365
Total	732,173	1,146,006	1,159,676	1,229,179	1,189,392	1,051,333	5,775,586

CHILDREN AND FAMILY SERVICES, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Child Care Capital Program	50,000	100,000	0	0	0	0	100,000
Design and Construction Supervision	49,007	8,500	7,000	7,000	7,000	7,000	36,500
Facilities Maintenance and Operations	8,213	6,433	6,433	6,433	6,433	6,433	32,165
Maintenance and Improvement of Youth Facilities	287,886	28,759	28,759	28,759	28,759	28,759	143,795
Program Improvement or Program Change	101,749	18,000	18,000	18,000	18,000	18,000	90,000
Total	496,855	161,692	60,192	60,192	60,192	60,192	402,460
Fund Summary							
Capital Projects Fund	22,051	10,692	9,192	9,192	9,192	9,192	47,460
Capital Projects Fund - Authority Bonds	50,000	100,000	0	0	0	0	100,000
Youth Facilities Improvement Fund	424,804	51,000	51,000	51,000	51,000	51,000	255,000
Total	496,855	161,692	60,192	60,192	60,192	60,192	402,460

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Child Care Capital Program	30,000	20,000	20,000	20,000	10,000
Design and Construction Supervision	8,500	7,000	7,000	7,000	7,000
Facilities Maintenance and Operations	8,001	6,000	6,000	6,000	6,000
Maintenance and Improvement of Youth Facilities	42,647	28,000	28,000	28,000	17,000
Program Improvement or Program Change	16,500	20,000	20,000	20,000	13,500
Total	105,648	81,000	81,000	81,000	53,500
Fund Summary					
Capital Projects Fund	13,148	8,500	8,500	8,500	8,500
Capital Projects Fund - Authority Bonds	30,000	20,000	20,000	20,000	10,000
Youth Facilities Improvement Fund	62,500	52,500	52,500	52,500	35,000
Total	105,648	81,000	81,000	81,000	53,500

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Child Care Capital Program	25,000	42,500	32,500	20,000	20,000	10,000	125,000
Design and Construction Supervision	2,000	4,650	785	1,000	5,200	0	11,635
Facilities Maintenance and Operations	2,917	4,310	6,103	5,746	4,994	6,150	27,303
Maintenance and Improvement of Youth Facilities	26,277	25,605	26,667	23,811	19,360	16,725	112,168
Program Improvement or Program Change	26,501	6,689	6,262	9,260	10,263	16,942	49,416
Total	82,695	83,754	72,317	59,817	59,817	49,817	325,522
Fund Summary							
Capital Projects Fund	7,753	9,312	7,875	7,875	7,875	7,875	40,812
Capital Projects Fund - Authority Bonds	25,000	42,500	32,500	20,000	20,000	10,000	125,000
Youth Facilities Improvement Fund	49,942	31,942	31,942	31,942	31,942	31,942	159,710
Total	82,695	83,754	72,317	59,817	59,817	49,817	325,522

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Child Care Capital Program							
25CC2207 Child Care Capital Program	50,000	0	0	0	0	0	0
25CC2507 Child Care Cap SOTS	0	100,000	0	0	0	0	100,000
Subtotal	50,000	100,000	0	0	0	0	100,000
Design and Construction Supervision							
25DS2503 Hard Dollar Design Schematics	0	1,500	0	0	0	0	1,500
25GS1130 Consultant/OGS Design	0	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	1,250	0	0	0	0	0	0
25GS2030 Preparation of Plans Purpose	7,000	0	0	0	0	0	0
25GS2130 Prep of Plans	4,358	0	0	0	0	0	0
25GS2230 Prep of Plans	5,073	0	0	0	0	0	0
25GS2330 Prep of Plans	3,714	0	0	0	0	0	0
25GS2430 Preparation of Plans	6,490	0	0	0	0	0	0
25GS2530 Preparation of Plans	0	7,000	0	0	0	0	7,000
25GS2630 Preparation of Plans	0	0	7,000	0	0	0	7,000
25GS2730 Preparation of Plans	0	0	0	7,000	0	0	7,000
25GS2830 Preparation of Plans	0	0	0	0	7,000	0	7,000
25GS2930 Preparation of Plans	0	0	0	0	0	7,000	7,000
Subtotal	49,007	8,500	7,000	7,000	7,000	7,000	36,500
Facilities Maintenance and Operations							
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	456	0	0	0	0	0	0
25FM23MO Maintenance and Operations	1,591	0	0	0	0	0	0
25FM24MO Maintenance and Operations	4,904	0	0	0	0	0	0
25FM25MO Maintenance and Operations	0	6,433	0	0	0	0	6,433
25FM26MO Maintenance and Operations	0	0	6,433	0	0	0	6,433
25FM27MO Maintenance and Operations	0	0	0	6,433	0	0	6,433
25FM28MO Maintenance and Operations	0	0	0	0	6,433	0	6,433
25FM29MO Maintenance and Operations	0	0	0	0	0	6,433	6,433
Subtotal	8,213	6,433	6,433	6,433	6,433	6,433	32,165
Maintenance and Improvement of Youth Facilities							
25011001 Health & Safety	0	0	0	0	0	0	0
25011101 Health and Safety	0	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	1,845	0	0	0	0	0	0
25012001 Health and Safety	4,615	0	0	0	0	0	0
25012101 Health and Safety	4,916	0	0	0	0	0	0
25012201 Health and Safety	2,746	0	0	0	0	0	0
25012301 Health and Safety	5,302	0	0	0	0	0	0
25012401 Health and Safety	6,000	0	0	0	0	0	0
25012501 Health and Safety	0	6,000	0	0	0	0	6,000
25012601 Health and Safety	0	0	6,000	0	0	0	6,000
25012701 Health and Safety	0	0	0	6,000	0	0	6,000
25012801 Health and Safety	0	0	0	0	6,000	0	6,000
25012901 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	0	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

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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
25031803 Preservation of Facilities	723	0	0	0	0	0	0
25031903 Preservation of Facilities	1,619	0	0	0	0	0	0
25032003 Preservation of Facilities	7,000	0	0	0	0	0	0
25032103 Pres of Fac Bonded	3,341	0	0	0	0	0	0
25032203 Presv of Fac Bonded	6,462	0	0	0	0	0	0
25032303 Presv of Fac Bonded	13,139	0	0	0	0	0	0
25032403 Presv of Fac Bonded	15,000	0	0	0	0	0	0
25032503 Presv of Fac Bonded	0	15,000	0	0	0	0	15,000
25032603 Preservation of Facilities Bonded	0	0	15,000	0	0	0	15,000
25032703 Preservation of Facilities Bonded	0	0	0	15,000	0	0	15,000
25032803 Preservation of Facilities Bonded	0	0	0	0	15,000	0	15,000
25032903 Presv of Fac Bonded	0	0	0	0	0	15,000	15,000
25AD2150 Administration	110	0	0	0	0	0	0
25AD2250 Administration	250	0	0	0	0	0	0
25AD2350 Administration	237	0	0	0	0	0	0
25AD2450 Administration	663	0	0	0	0	0	0
25AD2550 Administration	0	934	0	0	0	0	934
25AD2650 Administration	0	0	934	0	0	0	934
25AD2750 Administration	0	0	0	934	0	0	934
25AD2850 Administration	0	0	0	0	934	0	934
25AD2950 Administration	0	0	0	0	0	934	934
25EN1006 Environ Prot & Impr	0	0	0	0	0	0	0
25EN1106 Environ Prot & Impr	0	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	2,745	0	0	0	0	0	0
25EN1906 Environmental Improvement	2,352	0	0	0	0	0	0
25EN2006 Environmental Protection	5,000	0	0	0	0	0	0
25EN2106 Environ Protection	4,030	0	0	0	0	0	0
25EN2206 Environmental Protection	4,616	0	0	0	0	0	0
25EN2306 Environmental Protection	3,822	0	0	0	0	0	0
25EN2406 Environmental Protection	5,000	0	0	0	0	0	0
25EN2506 Environmental Protection	0	5,000	0	0	0	0	5,000
25EN2606 Environmental Protection	0	0	5,000	0	0	0	5,000
25EN2706 Environmental Protection	0	0	0	5,000	0	0	5,000
25EN2806 Environmental Protection	0	0	0	0	5,000	0	5,000
25EN2906 Environmental Protection	0	0	0	0	0	5,000	5,000
25GM1103 General Maintenance	0	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	1,195	0	0	0	0	0	0
25GM2103 Presv Facilities Hard Dollar	1,239	0	0	0	0	0	0
25GM2203 Presv Facilities Hard Dollar	1,007	0	0	0	0	0	0
25GM2303 Presv Facilities Hard Dollar	908	0	0	0	0	0	0
25GM2403 Presv Facilities Hard Dollar	1,675	0	0	0	0	0	0
25GM2503 Presv Facilities Hard Dollar	0	1,725	0	0	0	0	1,725
25GM2603 Pres of Facilities - Hard Dollar	0	0	1,725	0	0	0	1,725
25GM2703 Pres of Facilities - Hard Dollar	0	0	0	1,725	0	0	1,725
25GM2803 Pres of Facilities - Hard Dollar	0	0	0	0	1,725	0	1,725
25GM2903 Presv Facilities Hard Dollar	0	0	0	0	0	1,725	1,725
25RA1708 RTA	61,922	0	0	0	0	0	0

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25RA1808 RTA	49,995	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
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	93	0	0	0	0	0	0
25T32403 Preservation of Fac - Tonawanda	100	0	0	0	0	0	0
25T32503 Preservation of Fac - Tonawanda	0	100	0	0	0	0	100
25T32603 Tonawanda - Preservation of Facilit	0	0	100	0	0	0	100
25T32703 Tonawanda - Preservation of Facilit	0	0	0	100	0	0	100
25T32803 Tonawanda - Preservation of Facilit	0	0	0	0	100	0	100
25T32903 Preservation of Fac - Tonawanda	0	0	0	0	0	100	100
Subtotal	287,886	28,759	28,759	28,759	28,759	28,759	143,795
Program Improvement or Program Change							
25081008 Program & Security Imprv or Chng	0	0	0	0	0	0	0
25081108 Program Improvement	0	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	5,835	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	8,978	0	0	0	0	0	0
25082208 Program Improvement or Change	4,211	0	0	0	0	0	0
25082308 Program Improvement of Change	17,031	0	0	0	0	0	0
25082408 Program Improvement or Change	18,000	0	0	0	0	0	0
25082508 Program Improvement or Change	0	18,000	0	0	0	0	18,000
25082608 Program Improvement or Change	0	0	18,000	0	0	0	18,000
25082708 Program Improvement or Change	0	0	0	18,000	0	0	18,000
25082808 Program Improvement or Change	0	0	0	0	18,000	0	18,000
25082908 Program Improvement or Change	0	0	0	0	0	18,000	18,000
Subtotal	101,749	18,000	18,000	18,000	18,000	18,000	90,000
Total	496,855	161,692	60,192	60,192	60,192	60,192	402,460

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	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Child Care Capital Program							
25CC2207 Child Care Capital Program	25,000	12,500	12,500	0	0	0	25,000
25CC2507 Child Care Cap SOTS	0	30,000	20,000	20,000	20,000	10,000	100,000
Subtotal	25,000	42,500	32,500	20,000	20,000	10,000	125,000
Design and Construction Supervision							
25DS2503 Hard Dollar Design Schematics	0	1,500	0	0	0	0	1,500
25GS1130 Consultant/OGS Design	0	0	0	0	0	0	0
25GS1230 Consultant / OGS Design	0	0	785	1,000	0	0	1,785
25GS1330 Consultant / OGS Design	0	0	0	0	1	0	1
25GS1430 Consultant	0	3,150	0	0	0	0	3,150
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	3,949	0	3,949
25GS1930 Consultant/OGS Design	0	0	0	0	1,250	0	1,250
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	2,000	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
25GS2930 Preparation of Plans	0	0	0	0	0	0	0
Subtotal	2,000	4,650	785	1,000	5,200	0	11,635
Facilities Maintenance and Operations							
25FM20MO Maintenance and Operations	863	0	0	0	0	0	0
25FM21MO Maintenance and Operations	0	102	0	0	50	0	152
25FM22MO Maintenance and Operations	0	0	0	13	443	0	456
25FM23MO Maintenance and Operations	1,448	26	24	0	500	0	550
25FM24MO Maintenance and Operations	606	3,790	0	0	1,167	0	4,957
25FM25MO Maintenance and Operations	0	392	1,862	0	0	0	2,254
25FM26MO Maintenance and Operations	0	0	4,217	1,654	521	0	6,392
25FM27MO Maintenance and Operations	0	0	0	4,079	2,313	0	6,392
25FM28MO Maintenance and Operations	0	0	0	0	0	6,150	6,150
25FM29MO Maintenance and Operations	0	0	0	0	0	0	0
Subtotal	2,917	4,310	6,103	5,746	4,994	6,150	27,303
Maintenance and Improvement of Youth Facilities							
25011001 Health & Safety	3,680	0	0	0	0	0	0
25011101 Health and Safety	0	0	0	0	0	0	0
25011201 Health & Safety	0	383	0	0	0	0	383
25011301 Health & Safety	0	1,333	1,825	0	0	0	3,158
25011401 Health and Safety	0	0	1,954	2,904	0	0	4,858
25011501 Health & Safety	0	0	0	831	0	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	4,615	0	4,615
25012101 Health and Safety	0	0	0	0	1,582	0	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	2,000	0	0	0	0	0	0
25012501 Health and Safety	0	292	0	0	0	0	292
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
25012901 Health and Safety	0	0	0	0	0	0	0
25031003 Preservation of Facilities	3,500	0	0	0	0	0	0
25031103 Preservation of Facilities	0	0	0	0	0	0	0
25031203 Preservation of Facilities	0	481	0	0	0	0	481
25031303 Preservation of Facilities	0	3,220	400	0	0	0	3,620

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25031403 Preservation of Facilities	0	0	4,016	900	0	0	4,916
25031503 Preservation of Facilities	0	0	0	0	0	0	0
25031603 Preservation of Facilities	1,182	0	0	0	0	0	0
25031703 Preservation of Facilities	1,500	1,500	1,500	1,000	0	0	4,000
25031803 Preservation of Facilities	0	0	0	0	0	0	0
25031903 Preservation of Facilities	1,000	906	0	0	0	0	906
25032003 Preservation of Facilities	3,000	0	0	0	0	0	0
25032103 Pres of Fac Bonded	2,934	771	0	0	0	0	771
25032203 Presv of Fac Bonded	0	4,593	1,407	527	0	0	6,527
25032303 Presv of Fac Bonded	0	0	5,000	5,000	0	0	10,000
25032403 Presv of Fac Bonded	0	0	0	4,119	0	0	4,119
25032503 Presv of Fac Bonded	0	0	527	0	0	0	527
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	15,000	15,000
25032903 Presv of Fac Bonded	0	0	0	0	0	0	0
25AD2150 Administration	0	0	0	0	110	0	110
25AD2250 Administration	0	0	0	0	250	0	250
25AD2350 Administration	49	0	0	0	231	0	231
25AD2450 Administration	0	934	0	0	0	0	934
25AD2550 Administration	0	246	628	0	0	0	874
25AD2650 Administration	0	0	0	720	0	0	720
25AD2750 Administration	0	0	0	0	0	0	0
25AD2850 Administration	0	0	0	0	0	0	0
25AD2950 Administration	0	0	0	0	0	0	0
25EN1006 Environ Prot & Impr	645	0	0	0	0	0	0
25EN1106 Environ Prot & Impr	0	0	0	0	0	0	0
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	2,215	1,910	0	0	4,125
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	2,745	0	2,745
25EN1906 Environmental Improvement	0	0	0	0	2,352	0	2,352
25EN2006 Environmental Protection	0	0	0	0	5,000	0	5,000
25EN2106 Environ Protection	0	0	0	3,000	0	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	2,000	0	0	0	0	0	0
25EN2506 Environmental Protection	0	0	0	0	185	0	185
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
25EN2906 Environmental Protection	0	0	0	0	0	0	0
25GM1103 General Maintenance	0	0	0	0	0	0	0
25GM1203 General Maintenance	0	423	0	0	0	0	423
25GM1303 General Maintenance	199	0	0	0	0	0	0
25GM1403 General Maintenance	1,211	26	0	0	0	0	26
25GM1503 General Maintenance	244	193	0	0	0	0	193
25GM1603 Preservation of Facilities	372	0	0	0	0	0	0
25GM1703 Preservation of Facilities	0	242	282	0	0	0	524
25GM1803 Preservation of Facilities	0	0	643	0	0	0	643
25GM1903 Preservation of Facilities	0	1	0	445	0	0	446
25GM2003 Preservation of Facilities	0	0	0	744	451	0	1,195
25GM2103 Presv Facilities Hard Dollar	0	0	0	0	1,239	0	1,239
25GM2203 Presv Facilities Hard Dollar	0	400	0	0	600	0	1,000
25GM2303 Presv Facilities Hard Dollar	845	190	23	0	0	0	213
25GM2403 Presv Facilities Hard Dollar	1,725	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	1,725	1,725
25GM2803 Pres of Facilities - Hard Dollar	0	0	0	0	0	0	0
25GM2903 Presv Facilities Hard Dollar	0	0	0	0	0	0	0
25RA1708 RTA	0	8,624	6,051	1,491	0	0	16,166

Children and Family Services, Office of
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DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
25RA1808 RTA	0	0	0	0	0	0	0
25T30803 Tonawanda Improvement	0	325	0	0	0	0	325
25T30903 Tonawanda Improvement	20	250	47	0	0	0	297
25T31103 Tonawanda Improvement	51	0	0	0	0	0	0
25T31203 Tonawanda Improvement	100	0	0	0	0	0	0
25T31603 Tonawanda Improvement	0	0	0	0	0	0	0
25T31703 Tonawanda Improvements	0	63	0	0	0	0	63
25T31803 Tonawanda Improvement	0	5	0	0	0	0	5
25T31903 Tonawanda Improvement	0	64	0	0	0	0	64
25T32003 Tonawanda	0	100	0	0	0	0	100
25T32103 Presv of Fac - TICH	0	0	100	0	0	0	100
25T32203 Preservation of Fac - Tonawanda	0	0	29	0	0	0	29
25T32303 Preservation of Fac - Tonawanda	20	40	20	0	0	0	60
25T32403 Preservation of Fac - Tonawanda	0	0	0	100	0	0	100
25T32503 Preservation of Fac - Tonawanda	0	0	0	100	0	0	100
25T32603 Tonawanda - Preservation of Facilit	0	0	0	20	0	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
25T32903 Preservation of Fac - Tonawanda	0	0	0	0	0	0	0
Subtotal	26,277	25,605	26,667	23,811	19,360	16,725	112,168
Program Improvement or Program Change							
25081008 Program & Security Imprv or Chng	909	0	0	0	0	0	0
25081108 Program Improvement	9,038	0	0	0	0	0	0
25081208 Program Improvement	0	0	0	0	0	0	0
25081308 Program Improvement	4,000	1,189	0	0	0	0	1,189
25081408 Program Improvement	4,000	2,000	454	0	0	0	2,454
25081508 Program & Security Imprv or Chng	54	0	45	0	0	0	45
25081608 Program Improvement or Change	1,500	1,500	1,500	715	0	0	3,715
25081708 Program Improvement or Change	2,500	2,000	2,500	0	0	0	4,500
25081808 Program Improvement or Change	2,500	0	1,026	0	0	0	1,026
25081908 Program Improvement or Change	0	0	737	4,000	4,263	0	9,000
25082008 Program Improvement	0	0	0	4,000	6,000	0	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	2,000	0	0	0	0	0	0
25082508 Program Improvement or Change	0	0	0	545	0	0	545
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	16,942	16,942
25082908 Program Improvement or Change	0	0	0	0	0	0	0
Subtotal	26,501	6,689	6,262	9,260	10,263	16,942	49,416
Total	82,695	83,754	72,317	59,817	59,817	49,817	325,522

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SUMMARY OF
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(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Access to Home	6,859	1,000	1,000	1,000	1,000	1,000	5,000
Adaptive Reuse Affordable Housing Program	52,300	0	0	0	0	0	0
Affordable Housing Corporation	161,431	26,000	26,000	26,000	26,000	26,000	130,000
Governor's Office of Storm Recovery	60,762	0	0	0	0	0	0
Homes for Working Families Program	53,428	14,000	14,000	14,000	14,000	14,000	70,000
Housing Opportunity Program For Elderly	11,420	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	4,457,963	427,075	186,000	186,000	186,000	186,000	1,171,075
Housing Program Capital Improvement	84,245	0	0	0	0	0	0
Low Income Housing Trust Fund	192,442	44,200	44,200	44,200	44,200	44,200	221,000
Main Street Program	9,611	4,200	4,200	4,200	4,200	4,200	21,000
Maintenance and Improvements	22,549	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	168,223	0	0	0	0	0	0
New Facilities	433,550	1,300,000	20,000	20,000	20,000	20,000	1,380,000
New York City Housing Authority Program	520,000	0	0	0	0	0	0
Public Housing Assistance Program	366,225	0	0	0	0	0	0
Public Housing Modernization Program	51,774	6,400	6,400	6,400	6,400	6,400	32,000
Public Housing Preservation Program	75,000	0	0	0	0	0	0
Public Housing Program	235,811	0	0	0	0	0	0
Small Rental Housing Development Initiative	20,850	0	0	0	0	0	0
State Housing Bond Fund	7,344	0	0	0	0	0	0
Total	7,097,698	1,829,275	308,200	308,200	308,200	308,200	3,062,075
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	6,950,617	1,829,275	308,200	308,200	308,200	308,200	3,062,075
Infrastructure Investment – Settlement Funds	39,481	0	0	0	0	0	0
State Housing Bond Fund	7,344	0	0	0	0	0	0
Total	7,097,698	1,829,275	308,200	308,200	308,200	308,200	3,062,075

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Access to Home	1,000	1,000	1,000	1,000	0
Affordable Housing Corporation	26,000	26,000	26,000	26,000	0
Homes for Working Families Program	14,000	14,000	14,000	14,000	0
Housing Opportunity Program For Elderly	1,400	1,400	1,400	1,400	0
Housing Program	15,000	15,000	35,000	15,000	0
Low Income Housing Trust Fund	44,200	44,200	44,200	44,200	0
Main Street Program	4,200	4,200	4,200	4,200	0
Maintenance and Improvements	5,000	5,000	5,000	5,000	0
New Facilities	40,000	40,000	20,000	20,000	0
Public Housing Modernization Program	6,400	6,400	6,400	6,400	0
Total	157,200	157,200	157,200	137,200	0
Fund Summary					
Housing Program Fund	157,200	157,200	157,200	137,200	0
Total	157,200	157,200	157,200	137,200	0

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DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Access to Home	7,000	1,000	1,000	1,000	1,000	1,000	5,000
Adaptive Reuse Affordable Housing Program	27,300	25,000	0	0	0	0	25,000
Affordable Housing Corporation	26,000	41,100	26,000	33,658	26,000	26,000	152,758
Governor's Office of Storm Recovery	22,262	19,250	19,250	0	0	0	38,500
Homes for Working Families Program	14,000	14,000	14,000	14,000	14,000	14,000	70,000
Housing Opportunity Program For Elderly	4,500	3,533	4,900	1,400	1,400	1,400	12,633
Housing Our Neighbors with Dignity	25,000	25,000	50,000	0	0	0	75,000
Housing Program	1,153,672	1,100,762	1,098,963	1,153,500	949,634	408,714	4,711,573
Low Income Housing Trust Fund	42,890	41,990	44,200	42,200	44,200	44,200	216,790
Main Street Program	4,200	4,200	4,200	4,200	4,200	4,200	21,000
Maintenance and Improvements	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Mitchell-Lama Preservation and Homeownership Program	30,000	45,107	50,000	55,000	0	0	150,107
New Facilities	95,950	358,550	210,000	180,000	225,000	225,000	1,198,550
New York City Housing Authority Program	138,750	65,000	154,191	146,250	105,000	0	470,441
Public Housing Assistance Program	30,000	100,000	100,000	90,000	75,665	0	365,665
Public Housing Modernization Program	6,400	6,400	6,400	6,400	6,400	6,400	32,000
Public Housing Preservation Program	0	25,000	25,000	25,000	0	0	75,000
Public Housing Program	50,000	50,000	50,000	105,048	0	0	205,048
Small Rental Housing Development Initiative	8,000	10,500	2,125	0	0	0	12,625
Total	1,690,924	1,941,392	1,865,229	1,862,656	1,457,499	735,914	7,862,690
Fund Summary							
Housing Program Fund	1,690,924	1,941,392	1,865,229	1,862,656	1,418,018	735,914	7,823,209
Infrastructure Investment – Settlement Funds	0	0	0	0	39,481	0	39,481
Total	1,690,924	1,941,392	1,865,229	1,862,656	1,457,499	735,914	7,862,690

Housing and Community Renewal, Division of
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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-	Total FY 2030
Access to Home								
08052307 Access to Home FY2024	859	0	0	0	0	0		0
08052407 Access to Home FY2025	1,000	0	0	0	0	0		0
08052507 Access FY2026	0	1,000	0	0	0	0		1,000
08052607 Access to Home FY2027	0	0	1,000	0	0	0		1,000
08052707 Access to Home FY 28	0	0	0	1,000	0	0		1,000
08052807 Access to Home	0	0	0	0	1,000	0		1,000
08052907 Access to Home	0	0	0	0	0	1,000		1,000
08AC2307 Access Increase	2,000	0	0	0	0	0		0
08AC2407 Access to Home $3M add	3,000	0	0	0	0	0		0
Subtotal	6,859	1,000	1,000	1,000	1,000	1,000		5,000
Adaptive Reuse Affordable Housing Program								
08232107 Adaptive Reuse - FY2022	52,300	0	0	0	0	0		0
Subtotal	52,300	0	0	0	0	0		0
Affordable Housing Corporation								
08011907 AHC FY 2020	6,331	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	26,000	0	0	0	0	0		0
08012507 AHC FY2026	0	26,000	0	0	0	0		26,000
08012607 Affordable Housing Corp FY2027	0	0	26,000	0	0	0		26,000
08012707 Affordable Housing Corp FY2028	0	0	0	26,000	0	0		26,000
08012807 AHC FY 29	0	0	0	0	26,000	0		26,000
08012907 AHC	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	161,431	26,000	26,000	26,000	26,000	26,000		130,000
Governor's Office of Storm Recovery								
08202207 FY2023 GOSR	22,262	0	0	0	0	0		0
08202307 GOSR FY2024	38,500	0	0	0	0	0		0
Subtotal	60,762	0	0	0	0	0		0
Homes for Working Families Program								
08032007 HWF FY 2021	0	0	0	0	0	0		0
08032107 Homes for Working Families FY2022	12,672	0	0	0	0	0		0
08032207 Homes for Working Families FY2023	13,300	0	0	0	0	0		0
08032307 Homes for Working Families FY2024	13,456	0	0	0	0	0		0
08032407 Home for Working Families FY2025	14,000	0	0	0	0	0		0
08032507 HWF FY2026	0	14,000	0	0	0	0		14,000
08032607 Homes for Working Families FY2027	0	0	14,000	0	0	0		14,000
08032707 Homes for Working Families FY2028	0	0	0	14,000	0	0		14,000
08032807 HWF FY 29	0	0	0	0	14,000	0		14,000
08032907 HWF	0	0	0	0	0	14,000		14,000
Subtotal	53,428	14,000	14,000	14,000	14,000	14,000		70,000
Housing Opportunity Program For Elderly								
08082203 HOPE FY2023	745	0	0	0	0	0		0
08082303 HOPE FY2024	275	0	0	0	0	0		0
08082403 HOPE FY2025	1,400	0	0	0	0	0		0
08082503 HOPE FY2026	0	1,400	0	0	0	0		1,400
08082603 HOPE FY2027	0	0	1,400	0	0	0		1,400
08082703 HOPE FY2028	0	0	0	1,400	0	0		1,400
08082803 HOPE FY 29	0	0	0	0	1,400	0		1,400
08082903 HOPE	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	11,420	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
Housing Program								
08101607 Housing Plan FY 2017 - Settlement	19,481	0	0	0	0	0		0
08102407 Housing Plan FY 25 - Settlement	20,000	0	0	0	0	0		0
08111607 Housing Plan FY 2017 - Bonded	24,011	0	0	0	0	0		0
08111707 Housing Plan FY2018 - Bonded	199,954	0	0	0	0	0		0
08112107 Housing Plan FY2022	0	0	0	0	0	0		0
08112207 Housing Plan 2	4,194,517	0	0	0	0	0		0
08112607 Housing Plan FY 27	0	0	186,000	0	0	0		186,000
08112707 Housing Plan FY 28	0	0	0	186,000	0	0		186,000
08112807 Housing Plan FY 29	0	0	0	0	186,000	0		186,000
08112907 Housing Plan	0	0	0	0	0	186,000		186,000
08422507 Housing Plan Backfill	0	427,075	0	0	0	0		427,075
Subtotal	4,457,963	427,075	186,000	186,000	186,000	186,000		1,171,075
Housing Program Capital Improvement								

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-FY 2030	Total
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								
08042007 Housing Trust Fund FY 2021	20,662	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	41,690	0	0	0	0	0		0
08042307 Low Income Housing Trust Fund FY202	43,900	0	0	0	0	0		0
08042407 Low Income Housing Trust Fund FY202	44,200	0	0	0	0	0		0
08042507 HTF FY2026	0	44,200	0	0	0	0		44,200
08042607 Low Income Housing Trust Fund FY202	0	0	44,200	0	0	0		44,200
08042707 Low income Housing Trust Fund FY202	0	0	0	44,200	0	0		44,200
08042807 Low Income Housing Trust Fund FY 29	0	0	0	0	44,200	0		44,200
08042907 HTF	0	0	0	0	0	44,200		44,200
Subtotal	192,442	44,200	44,200	44,200	44,200	44,200		221,000
Main Street Program								
08062207 Main Street Program FY2023	1,211	0	0	0	0	0		0
08062307 Main Street Program FY2024	4,200	0	0	0	0	0		0
08062407 Main Street Program FY2025	4,200	0	0	0	0	0		0
08062507 Main Street FY2026	0	4,200	0	0	0	0		4,200
08062607 Main Street Program FY2027	0	0	4,200	0	0	0		4,200
08062707 Main Street Program FY2028	0	0	0	4,200	0	0		4,200
08062807 Main St FY 29	0	0	0	0	4,200	0		4,200
08062907 Main St	0	0	0	0	0	4,200		4,200
Subtotal	9,611	4,200	4,200	4,200	4,200	4,200		21,000
Maintenance and Improvements								
08212003 FY21 Manufactured Homes	2,549	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	5,000	0	0	0	0	0		0
08212507 Manufactured Homes FY2026	0	5,000	0	0	0	0		5,000
08212607 FY2027 Manufactured Homes	0	0	5,000	0	0	0		5,000
08212707 Manufactured Homes FY2028	0	0	0	5,000	0	0		5,000
08212807 Manufactured Homes FY 29	0	0	0	0	5,000	0		5,000
08212907 MHAP	0	0	0	0	0	5,000		5,000
Subtotal	22,549	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	38,223	0	0	0	0	0		0
08252303 Mitchell-Lama One-Time Add	50,000	0	0	0	0	0		0
08252403 Mitchell-Lama One-Time Add	80,000	0	0	0	0	0		0
Subtotal	168,223	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	49,150	0	0	0	0	0		0
08302303 Lead Abatement FY 2024	19,800	0	0	0	0	0		0
08302403 Lead Abatement FY 2025	20,000	0	0	0	0	0		0
08302503 Lead Abatement FY 2026	0	20,000	0	0	0	0		20,000
08302603 Lead Abatement FY 2027	0	0	20,000	0	0	0		20,000
08302703 Lead Abatement	0	0	0	20,000	0	0		20,000
08302803 Lead Abatement FY29	0	0	0	0	20,000	0		20,000
08302903 Lead Abatement	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	40,000	0	0	0	0	0		0
08332407 Infill Housing Program	40,000	0	0	0	0	0		0
08342407 Land Banks	40,000	0	0	0	0	0		0
08352407 NY Housing for Futures Homeownership	75,000	0	0	0	0	0		0
08362407 NY Housing for Futures Rentals	75,000	0	0	0	0	0		0
08382407 USDA 515 Rental Properties Preserva	10,000	0	0	0	0	0		0
08392407 Vacant Apartment Repair and Rehab	40,000	0	0	0	0	0		0
08402507 City of Yes	0	1,000,000	0	0	0	0		1,000,000
08412503 Resilient and Ready	0	50,000	0	0	0	0		50,000
08432507 Modular and Starter Homes	0	50,000	0	0	0	0		50,000
08442507 Mixed-Income Rental Revolving Loan	0	50,000	0	0	0	0		50,000
08452507 Pro-Housing Supply Fund	0	100,000	0	0	0	0		100,000
08462507 City of Yes NYCHA	0	25,000	0	0	0	0		25,000
08472507 Farmworker Housing	0	5,000	0	0	0	0		5,000
Subtotal	433,550	1,300,000	20,000	20,000	20,000	20,000		1,380,000
New York City Housing Authority Program								
08191807 NYCHA Program	175,000	0	0	0	0	0		0
08191907 $100M NYCHA	70,000	0	0	0	0	0		0

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(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-	Total FY 2030
08192307 NYCHA One-time Add	135,000	0	0	0	0	0		0
08192407 NYCHA FY 2025	140,000	0	0	0	0	0		0
Subtotal	520,000	0	0	0	0	0		0
Public Housing Assistance Program								
08262207 Public Housing Assistance Prog. FY2	366,225	0	0	0	0	0		0
Subtotal	366,225	0	0	0	0	0		0
Public Housing Modernization Program								
08051703 Public Housing Modernization	5,873	0	0	0	0	0		0
08051803 Public Housing Modernization Progra	5,842	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	6,080	0	0	0	0	0		0
08052303 PHM FY2024	6,400	0	0	0	0	0		0
08052403 PHM FY2025	6,400	0	0	0	0	0		0
08052503 PHM FY2026	0	6,400	0	0	0	0		6,400
08052603 PHM FY 2027	0	0	6,400	0	0	0		6,400
08052703 PHM FY2028	0	0	0	6,400	0	0		6,400
08052803 PHM FY 29	0	0	0	0	6,400	0		6,400
08052903 PHM	0	0	0	0	0	6,400		6,400
08061603 Public Housing Modernization	2,939	0	0	0	0	0		0
08062103 Public Housing Mod Prg FY2022	6,080	0	0	0	0	0		0
Subtotal	51,774	6,400	6,400	6,400	6,400	6,400		32,000
Public Housing Preservation Program								
08372407 ROS Public Housing FY 2025	75,000	0	0	0	0	0		0
Subtotal	75,000	0	0	0	0	0		0
Public Housing Program								
08252107 Public Housing - FY2022	235,811	0	0	0	0	0		0
Subtotal	235,811	0	0	0	0	0		0
Small Rental Housing Development Initiative								
08242207 Small Rental Development Init. FY20	6,850	0	0	0	0	0		0
08242307 SRDI One-Time Add	7,000	0	0	0	0	0		0
08242407 SRDI FY 2025	7,000	0	0	0	0	0		0
Subtotal	20,850	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	7,097,698	1,829,275	308,200	308,200	308,200	308,200		3,062,075

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-FY 2030	Total FY 2030
Access to Home								
08052307 Access to Home FY2024	1,000	0	0	0	0	0		0
08052407 Access to Home FY2025	1,000	0	0	0	0	0		0
08052507 Access FY2026	0	1,000	0	0	0	0		1,000
08052607 Access to Home FY2027	0	0	1,000	0	0	0		1,000
08052707 Access to Home FY 28	0	0	0	1,000	0	0		1,000
08052807 Access to Home	0	0	0	0	1,000	0		1,000
08052907 Access to Home	0	0	0	0	0	1,000		1,000
08AC2307 Access Increase	2,000	0	0	0	0	0		0
08AC2407 Access to Home $3M add	3,000	0	0	0	0	0		0
Subtotal	7,000	1,000	1,000	1,000	1,000	1,000		5,000
Adaptive Reuse Affordable Housing Program								
08232107 Adaptive Reuse - FY2022	27,300	25,000	0	0	0	0		25,000
Subtotal	27,300	25,000	0	0	0	0		25,000
Affordable Housing Corporation								
08011907 AHC FY 2020	16,951	0	0	0	0	0		0
08012007 AHC FY 2021	9,049	16,951	0	0	0	0		16,951
08012107 Affordable Housing Corp FY2022	0	9,049	16,951	0	0	0		26,000
08012207 Affordable Housing Corp FY2023	0	0	9,049	16,951	0	0		26,000
08012307 Affordable Housing Corp FY2024	0	0	0	6,707	19,293	0		26,000
08012407 Affordable Housing Corp FY2025	0	0	0	0	6,707	19,293		26,000
08012507 AHC FY2026	0	0	0	0	0	6,707		6,707
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
08012907 AHC	0	0	0	0	0	0		0
08242107 Vacant Properties - FY2022	0	15,100	0	0	0	0		15,100
08LA2207 Affordable Housing Corp FY2023 Leg	0	0	0	10,000	0	0		10,000
Subtotal	26,000	41,100	26,000	33,658	26,000	26,000		152,758
Governor's Office of Storm Recovery								
08202207 FY2023 GOSR	22,262	0	0	0	0	0		0
08202307 GOSR FY2024	0	19,250	19,250	0	0	0		38,500
Subtotal	22,262	19,250	19,250	0	0	0		38,500
Homes for Working Families Program								
08032007 HWF FY 2021	5,114	0	0	0	0	0		0
08032107 Homes for Working Families FY2022	8,886	4,414	0	0	0	0		4,414
08032207 Homes for Working Families FY2023	0	9,586	3,714	0	0	0		13,300
08032307 Homes for Working Families FY2024	0	0	10,286	3,170	0	0		13,456
08032407 Home for Working Families FY2025	0	0	0	10,830	3,170	0		14,000
08032507 HWF FY2026	0	0	0	0	10,830	3,170		14,000
08032607 Homes for Working Families FY2027	0	0	0	0	0	10,830		10,830
08032707 Homes for Working Families FY2028	0	0	0	0	0	0		0
08032807 HWF FY 29	0	0	0	0	0	0		0
08032907 HWF	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	2,000	0	0	0	0	0		0
08082303 HOPE FY2024	400	133	0	0	0	0		133
08082403 HOPE FY2025	0	0	1,400	0	0	0		1,400
08082503 HOPE FY2026	0	0	0	1,400	0	0		1,400
08082603 HOPE FY2027	0	0	0	0	1,400	0		1,400
08082703 HOPE FY2028	0	0	0	0	0	1,400		1,400
08082803 HOPE FY 29	0	0	0	0	0	0		0
08082903 HOPE	0	0	0	0	0	0		0
08HO2203 FY 2023 HOPE Leg Add	2,000	0	0	0	0	0		0
08HO2303 HOPE Increase	100	3,400	3,500	0	0	0		6,900
Subtotal	4,500	3,533	4,900	1,400	1,400	1,400		12,633
Housing Our Neighbors with Dignity								
08232207 HONDA FY2023	25,000	25,000	50,000	0	0	0		75,000
Subtotal	25,000	25,000	50,000	0	0	0		75,000
Housing Program								
08101607 Housing Plan FY 2017 - Settlement	0	0	0	0	19,481	0		19,481
08102407 Housing Plan FY 25 - Settlement	0	0	0	0	20,000	0		20,000
08111607 Housing Plan FY 2017 - Bonded	10,000	34,313	0	0	0	0		34,313
08111707 Housing Plan FY2018 - Bonded	40,000	50,000	50,000	80,295	0	0		180,295
08112107 Housing Plan FY2022	39,040	0	0	0	0	0		0
08112207 Housing Plan 2	1,064,632	1,016,449	995,008	755,160	319,927	199,865		3,286,409
08112607 Housing Plan FY 27	0	0	53,955	132,045	0	0		186,000
08112707 Housing Plan FY 28	0	0	0	186,000	0	0		186,000
08112807 Housing Plan FY 29	0	0	0	0	186,000	0		186,000
08112907 Housing Plan	0	0	0	0	0	186,000		186,000
08422507 Housing Plan Backfill	0	0	0	0	404,226	22,849		427,075
Subtotal	1,153,672	1,100,762	1,098,963	1,153,500	949,634	408,714		4,711,573
Housing Program Capital Improvement								

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026- Total FY 2030
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							
08042007 Housing Trust Fund FY 2021	33,710	0	0	0	0	0	0
08042107 Low Income Housing Trust Fund FY202	8,280	33,710	0	0	0	0	33,710
08042207 Low Income Housing Trust Fund FY202	450	7,830	33,710	0	0	0	41,540
08042307 Low Income Housing Trust Fund FY202	450	450	10,490	32,510	0	0	43,450
08042407 Low Income Housing Trust Fund FY202	0	0	0	9,690	34,510	0	44,200
08042507 HTF FY2026	0	0	0	0	9,690	34,510	44,200
08042607 Low Income Housing Trust Fund FY202	0	0	0	0	0	9,690	9,690
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
08042907 HTF	0	0	0	0	0	0	0
Subtotal	42,890	41,990	44,200	42,200	44,200	44,200	216,790
Main Street Program							
08062207 Main Street Program FY2023	2,766	0	0	0	0	0	0
08062307 Main Street Program FY2024	1,434	2,766	0	0	0	0	2,766
08062407 Main Street Program FY2025	0	1,434	2,766	0	0	0	4,200
08062507 Main Street FY2026	0	0	1,434	2,766	0	0	4,200
08062607 Main Street Program FY2027	0	0	0	1,434	2,766	0	4,200
08062707 Main Street Program FY2028	0	0	0	0	1,434	2,766	4,200
08062807 Main St FY 29	0	0	0	0	0	1,434	1,434
08062907 Main St	0	0	0	0	0	0	0
Subtotal	4,200	4,200	4,200	4,200	4,200	4,200	21,000
Maintenance and Improvements							
08212003 FY21 Manufactured Homes	3,681	0	0	0	0	0	0
08212103 FY22 Manufactured Homes	1,319	3,681	0	0	0	0	3,681
08212203 FY23 Manufactured Homes	0	1,319	3,681	0	0	0	5,000
08212307 FY24 Manufactured Homes	0	0	1,319	3,681	0	0	5,000
08212407 FY25 Manufactured Homes	0	0	0	1,319	3,681	0	5,000
08212507 Manufactured Homes FY2026	0	0	0	0	1,319	3,681	5,000
08212607 FY2027 Manufactured Homes	0	0	0	0	0	1,319	1,319
08212707 Manufactured Homes FY2028	0	0	0	0	0	0	0
08212807 Manufactured Homes FY 29	0	0	0	0	0	0	0
08212907 MHAP	0	0	0	0	0	0	0
Subtotal	5,000	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	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	30,000	20,107	0	0	0	0	20,107
08252303 Mitchell-Lama One-Time Add	0	25,000	25,000	0	0	0	50,000
08252403 Mitchell-Lama One-Time Add	0	0	25,000	55,000	0	0	80,000
Subtotal	30,000	45,107	50,000	55,000	0	0	150,107
New Facilities							
08019107 New Facilities	0	0	0	0	0	0	0
08282303 Homeowner Support Expansion FY 2024	12,500	12,500	25,000	0	0	0	37,500
08302303 Lead Abatement FY 2024	20,000	0	0	0	0	0	0
08302403 Lead Abatement FY 2025	20,000	0	0	0	0	0	0
08302503 Lead Abatement FY 2026	0	20,000	0	0	0	0	20,000
08302603 Lead Abatement FY 2027	0	0	20,000	0	0	0	20,000
08302703 Lead Abatement	0	0	0	20,000	0	0	20,000
08302803 Lead Abatement FY29	0	0	0	0	20,000	0	20,000
08302903 Lead Abatement	0	0	0	0	0	20,000	20,000
08312307 AHC Backfill FY 2024	8,000	6,500	0	0	0	0	6,500
08322403 Resilient and Ready FY25	20,000	20,000	0	0	0	0	20,000
08332407 Infill Housing Program	3,750	15,000	20,000	1,250	0	0	36,250
08342407 Land Banks	450	19,550	20,000	0	0	0	39,550
08352407 NY Housing for Futures Homeownership	3,750	20,000	25,000	26,250	0	0	71,250
08362407 NY Housing for Futures Rentals	3,750	20,000	25,000	26,250	0	0	71,250
08382407 USDA 515 Rental Properties Preserva	0	5,000	5,000	0	0	0	10,000
08392407 Vacant Apartment Repair and Rehab	3,750	15,000	20,000	1,250	0	0	36,250
08402507 City of Yes	0	0	0	100,000	200,000	200,000	500,000
08412503 Resilient and Ready	0	50,000	0	0	0	0	50,000
08432507 Modular and Starter Homes	0	50,000	0	0	0	0	50,000
08442507 Mixed-Income Rental Revolving Loan	0	50,000	0	0	0	0	50,000
08452507 Pro-Housing Supply Fund	0	50,000	50,000	0	0	0	100,000
08462507 City of Yes NYCHA	0	0	0	5,000	5,000	5,000	15,000
08472507 Farmworker Housing	0	5,000	0	0	0	0	5,000
Subtotal	95,950	358,550	210,000	180,000	225,000	225,000	1,198,550
New York City Housing Authority Program							
08191807 NYCHA Program	120,000	40,000	90,000	0	0	0	130,000
08191907 $100M NYCHA	18,750	25,000	34,191	6,250	0	0	65,441

Housing and Community Renewal, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-2030
08192307 NYCHA One-time Add	0	0	0	30,000	105,000	0	135,000
08192407 NYCHA FY 2025	0	0	30,000	110,000	0	0	140,000
Subtotal	138,750	65,000	154,191	146,250	105,000	0	470,441
Public Housing Assistance Program							
08262207 Public Housing Assistance Prog. FY2	30,000	100,000	100,000	90,000	75,665	0	365,665
Subtotal	30,000	100,000	100,000	90,000	75,665	0	365,665
Public Housing Modernization Program							
08051703 Public Housing Modernization	3,022	2,850	0	0	0	0	2,850
08051803 Public Housing Modernization Progra	0	3,550	2,292	0	0	0	5,842
08051903 PHM FY 2020	0	0	4,108	1,972	0	0	6,080
08052003 PHM FY 2021	0	0	0	4,428	1,652	0	6,080
08052203 PHM FY2023	0	0	0	0	0	5,068	5,068
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
08052903 PHM	0	0	0	0	0	0	0
08061603 Public Housing Modernization	3,378	0	0	0	0	0	0
08062103 Public Housing Mod Prg FY2022	0	0	0	0	4,748	1,332	6,080
Subtotal	6,400	6,400	6,400	6,400	6,400	6,400	32,000
Public Housing Preservation Program							
08372407 ROS Public Housing FY 2025	0	25,000	25,000	25,000	0	0	75,000
Subtotal	0	25,000	25,000	25,000	0	0	75,000
Public Housing Program							
08252107 Public Housing - FY2022	50,000	50,000	50,000	105,048	0	0	205,048
Subtotal	50,000	50,000	50,000	105,048	0	0	205,048
Small Rental Housing Development Initiative							
08242207 Small Rental Development Init. FY20	2,500	2,000	2,125	0	0	0	4,125
08242307 SRDI One-Time Add	3,500	3,500	0	0	0	0	3,500
08242407 SRDI FY 2025	2,000	5,000	0	0	0	0	5,000
Subtotal	8,000	10,500	2,125	0	0	0	12,625
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	1,690,924	1,941,392	1,865,229	1,862,656	1,457,499	735,914	7,862,690

TEMPORARY AND DISABILITY ASSISTANCE, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Supported Housing Program	463,243	153,000	128,000	128,000	128,000	244,000	781,000
Total	463,243	153,000	128,000	128,000	128,000	244,000	781,000
Fund Summary							
Capital Projects Fund	5,771	2,000	2,000	2,000	2,000	2,000	10,000
Housing Program Fund	457,472	151,000	126,000	126,000	126,000	242,000	771,000
Total	463,243	153,000	128,000	128,000	128,000	244,000	781,000

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Supported Housing Program	128,000	128,000	128,000	128,000	128,000
Total	128,000	128,000	128,000	128,000	128,000
Fund Summary					
Capital Projects Fund	2,000	2,000	2,000	2,000	2,000
Housing Program Fund	126,000	126,000	126,000	126,000	126,000
Total	128,000	128,000	128,000	128,000	128,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Supported Housing Program	115,341	146,641	121,641	121,641	121,641	121,641	633,205
Total	115,341	146,641	121,641	121,641	121,641	121,641	633,205
Fund Summary							
Capital Projects Fund	1,784	1,784	1,784	1,784	1,784	1,784	8,920
Housing Program Fund	113,557	144,857	119,857	119,857	119,857	119,857	624,285
Total	115,341	146,641	121,641	121,641	121,641	121,641	633,205

Temporary and Disability Assistance, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Supported Housing Program							
270321G5 Homeless Housing Program	64,472	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	116,000	0	0	0	0	0	0
270325G5 Homeless Housing Program	0	141,000	0	0	0	0	141,000
270326G5 Homeless Housing Program	0	0	116,000	0	0	0	116,000
270327G5 Homeless Housing Program	0	0	0	116,000	0	0	116,000
270328G5 Homeless Housing Program	0	0	0	0	116,000	0	116,000
27032907 Homeless Housing Program	0	0	0	0	0	116,000	116,000
270329G5 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	5,000	0	0	0	0	0	0
270825G5 Homeless Housing Program - AIDS	0	5,000	0	0	0	0	5,000
270826G5 Homeless Housing Program - AIDS	0	0	5,000	0	0	0	5,000
270827G5 Homeless Housing Program	0	0	0	5,000	0	0	5,000
270828G5 Homeless Housing Program	0	0	0	0	5,000	0	5,000
270829G5 Homeless Housing Program	0	0	0	0	0	5,000	5,000
27OP21G5 Homeless Housing Program - Operatio	0	0	0	0	0	0	0
27OP22G5 Homeless Housing Program - Operatio	1,771	0	0	0	0	0	0
27OP23G5 Homeless Housing Program - Operatio	2,000	0	0	0	0	0	0
27OP24G5 Homeless Housing Program - Operatio	2,000	0	0	0	0	0	0
27OP25G5 Homeless Housing Program - Operatio	0	2,000	0	0	0	0	2,000
27OP26G5 Homeless Housing Program - Operatio	0	0	2,000	0	0	0	2,000
27OP27G5 Homeless Housing Program - Operatio	0	0	0	2,000	0	0	2,000
27OP28G5 Homeless Housing Program - Operatio	0	0	0	0	2,000	0	2,000
27OP29G5 Homeless Housing Program - Operatio	0	0	0	0	0	2,000	2,000
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	5,000	0	0	0	0	0	0
27VT25G5 Homeless Housing Program - Veterans	0	5,000	0	0	0	0	5,000
27VT26G5 Homeless Housing Program - Veterans	0	0	5,000	0	0	0	5,000
27VT27G5 Homeless Housing Program	0	0	0	5,000	0	0	5,000
27VT28G5 Homeless Housing Program	0	0	0	0	5,000	0	5,000
27VT29G5 Homeless Housing Program	0	0	0	0	0	5,000	5,000
Subtotal	463,243	153,000	128,000	128,000	128,000	244,000	781,000
Total	463,243	153,000	128,000	128,000	128,000	244,000	781,000

Temporary and Disability Assistance, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Supported Housing Program							
270321G5 Homeless Housing Program	17,692	0	0	0	0	0	0
270322G5 Homeless Housing Program	85,865	30,135	0	0	0	0	30,135
270323G5 Homeless Housing Program	0	104,722	11,278	0	0	0	116,000
270324G5 Homeless Housing Program	0	0	98,579	17,421	0	0	116,000
270325G5 Homeless Housing Program	0	0	0	92,436	48,564	0	141,000
270326G5 Homeless Housing Program	0	0	0	0	61,293	54,707	116,000
270327G5 Homeless Housing Program	0	0	0	0	0	55,150	55,150
270328G5 Homeless Housing Program	0	0	0	0	0	0	0
27032907 Homeless Housing Program	0	0	0	0	0	0	0
270329G5 Homeless Housing Program	0	0	0	0	0	0	0
270820G5 Homeless Housing Program - AIDS	0	0	0	0	0	0	0
270821G5 Homeless Housing Program - AIDS	5,000	0	0	0	0	0	0
270822G5 Homeless Housing Program - AIDS	0	5,000	0	0	0	0	5,000
270823G5 Homeless Housing Program - AIDS	0	0	5,000	0	0	0	5,000
270824G5 Homeless Housing Program - AIDS	0	0	0	5,000	0	0	5,000
270825G5 Homeless Housing Program - AIDS	0	0	0	0	5,000	0	5,000
270826G5 Homeless Housing Program - AIDS	0	0	0	0	0	5,000	5,000
270827G5 Homeless Housing Program	0	0	0	0	0	0	0
270828G5 Homeless Housing Program	0	0	0	0	0	0	0
270829G5 Homeless Housing Program	0	0	0	0	0	0	0
27OP21G5 Homeless Housing Program - Operatio	0	0	0	0	0	0	0
27OP22G5 Homeless Housing Program - Operatio	1,433	0	0	0	0	0	0
27OP23G5 Homeless Housing Program - Operatio	351	1,649	0	0	0	0	1,649
27OP24G5 Homeless Housing Program - Operatio	0	135	1,771	94	0	0	2,000
27OP25G5 Homeless Housing Program - Operatio	0	0	13	1,690	297	0	2,000
27OP26G5 Homeless Housing Program - Operatio	0	0	0	0	1,487	513	2,000
27OP27G5 Homeless Housing Program - Operatio	0	0	0	0	0	1,271	1,271
27OP28G5 Homeless Housing Program - Operatio	0	0	0	0	0	0	0
27OP29G5 Homeless Housing Program - Operatio	0	0	0	0	0	0	0
27VT21G5 Homeless Housing Program - Veterans	5,000	0	0	0	0	0	0
27VT22G5 Homeless Housing Program - Veterans	0	5,000	0	0	0	0	5,000
27VT23G5 Homeless Housing Program - Veterans	0	0	5,000	0	0	0	5,000
27VT24G5 Homeless Housing Program - Veterans	0	0	0	5,000	0	0	5,000
27VT25G5 Homeless Housing Program - Veterans	0	0	0	0	5,000	0	5,000
27VT26G5 Homeless Housing Program - Veterans	0	0	0	0	0	5,000	5,000
27VT27G5 Homeless Housing Program	0	0	0	0	0	0	0
27VT28G5 Homeless Housing Program	0	0	0	0	0	0	0
27VT29G5 Homeless Housing Program	0	0	0	0	0	0	0
Subtotal	115,341	146,641	121,641	121,641	121,641	121,641	633,205
Total	115,341	146,641	121,641	121,641	121,641	121,641	633,205

NONPROFIT INFRASTRUCTURE CAPITAL INVESTMENT PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Nonprofit Infrastructure Capital Investment Program	74,417	0	0	0	0	0	0
Total	74,417	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	74,417	0	0	0	0	0	0
Total	74,417	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Nonprofit Infrastructure Capital Investment Program	5,000	25,000	15,000	15,000	9,894	4,894	69,788
Total	5,000	25,000	15,000	15,000	9,894	4,894	69,788
Fund Summary							
Capital Projects Fund - Authority Bonds	5,000	25,000	15,000	15,000	9,894	4,894	69,788
Total	5,000	25,000	15,000	15,000	9,894	4,894	69,788

Nonprofit Infrastructure Capital Investment Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Nonprofit Infrastructure Capital Investment Program							
92NP1603 Not for Profit	4,417	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	74,417	0	0	0	0	0	0
Total	74,417	0	0	0	0	0	0

Nonprofit Infrastructure Capital Investment Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Nonprofit Infrastructure Capital Investment Program							
92NP1603 Not for Profit	5,000	644	0	0	0	0	644
92NP1703 NFP Infrastructure Capital Projects	0	20,000	0	0	0	0	20,000
92NP2203 Nonprofit Infra	0	4,356	15,000	15,000	9,894	4,894	49,144
Subtotal	5,000	25,000	15,000	15,000	9,894	4,894	69,788
Total	5,000	25,000	15,000	15,000	9,894	4,894	69,788

ARTS, COUNCIL ON THE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Regional Arts and Cultural Councils Program	9,741	0	0	0	0	0	0
Total	9,741	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	9,741	0	0	0	0	0	0
Total	9,741	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Regional Arts and Cultural Councils Program	9,837	0	0	0	0	0	0
Total	9,837	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	9,837	0	0	0	0	0	0
Total	9,837	0	0	0	0	0	0

Arts, Council on the
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Regional Arts and Cultural Councils Program							
61RA2208 Regional Arts Councils outside of N	9,741	0	0	0	0	0	0
Subtotal	9,741	0	0	0	0	0	0
Total	9,741	0	0	0	0	0	0

Arts, Council on the
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Regional Arts and Cultural Councils Program							
61RA2208 Regional Arts Councils outside of N	9,837	0	0	0	0	0	0
Subtotal	9,837	0	0	0	0	0	0
Total	9,837	0	0	0	0	0	0

EDUCATION DEPARTMENT, STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Administration	29,330	27,600	7,600	7,600	7,600	7,600	58,000
Breakfast After the Bell Equipment Grants	2,114	0	0	0	0	0	0
Cultural Education Center	26,696	0	0	0	0	0	0
Cultural Education Storage Facility	59,735	0	0	0	0	0	0
Education Building	154	0	0	0	0	0	0
Library Construction	85,334	34,000	14,000	14,000	14,000	14,000	90,000
Matching Grants for Safety and Security Projects for At-Risk Facilities	10,153	0	0	0	0	0	0
Non-Public School Health and Safety Projects	188,647	70,000	45,000	45,000	45,000	45,000	250,000
Non-Public School Technology Projects	18,605	0	0	0	0	0	0
Office of the Professions Electronic Licensing System	21,776	0	0	0	0	0	0
Safety and Security Projects for at Risk Facilities	12,458	0	0	0	0	0	0
School for the Blind	12,335	4,470	0	0	0	0	4,470
School for the Deaf	7,625	2,994	0	0	0	0	2,994
Schools For Native American Reservations	73,782	20,099	0	0	0	0	20,099
Smart Schools Bond Act	1,374,107	0	0	0	0	0	0
Smart Schools Implementation	870,733	0	0	0	0	0	0
Smart Schools Special Education Projects	2,448	0	0	0	0	0	0
State Aid Data System	38,199	0	0	0	0	0	0
State Supported Schools for the Blind and Deaf	74,112	0	0	0	0	0	0
Total	2,908,343	159,163	66,600	66,600	66,600	66,600	425,563
Fund Summary							
Cap Proj Fund - Cultural Education Storage Facility	59,735	0	0	0	0	0	0
Capital Projects Fund	235,533	105,064	52,600	52,600	52,600	52,600	315,464
Capital Projects Fund - Authority Bonds	261,125	20,099	0	0	0	0	20,099
Capital Projects Fund - Library Aid (Auth Bonds)	85,334	34,000	14,000	14,000	14,000	14,000	90,000
Capital Projects Fund – Smart Schools (Bondable)	870,733	0	0	0	0	0	0
Misc. Capital Projects	21,776	0	0	0	0	0	0
Smart Schools Bond Fund	1,374,107	0	0	0	0	0	0
Total	2,908,343	159,163	66,600	66,600	66,600	66,600	425,563

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Administration	27,600	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	70,000	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	159,163	66,600	66,600	66,600	66,600
Fund Summary					
Capital Projects Fund	125,163	52,600	52,600	52,600	52,600
Capital Projects Fund - Library Aid (Auth Bonds)	34,000	14,000	14,000	14,000	14,000
Total	159,163	66,600	66,600	66,600	66,600

EDUCATION DEPARTMENT, STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Administration	6,701	18,701	27,639	8,407	8,407	7,600	70,754
Cultural Education Center	600	16,000	4,550	0	0	0	20,550
Cultural Education Storage Facility	200	200	21,000	19,000	18,823	0	59,023
Library Construction	35,931	44,000	34,000	14,000	14,000	14,000	120,000
Matching Grants for Safety and Security Projects for At-Risk Facilities	3,910	8,886	0	0	0	0	8,886
Non-Public School Health and Safety Projects	15,000	25,000	88,718	90,250	90,250	81,000	375,218
Non-Public School Technology Projects	2,000	3,500	4,000	4,357	3,000	0	14,857
Office of the Professions Electronic Licensing System	7,500	10,000	4,780	2,064	0	0	16,844
Safety and Security Projects for at Risk Facilities	10,000	2,994	0	0	0	0	2,994
School for the Blind	1,700	2,985	5,068	2,147	4,000	470	14,670
School for the Deaf	0	315	1,645	4,566	0	2,994	9,520
Schools For Native American Reservations	3,000	15,000	31,182	20,000	19,413	0	85,595
Smart Schools Implementation	300,000	270,000	130,000	95,000	60,000	43,604	598,604
Smart Schools Special Education Projects	0	1,343	0	0	0	0	1,343
State Aid Data System	12,930	17,006	4,600	0	0	0	21,606
State Supported Schools for the Blind and Deaf	8,500	22,500	32,146	7,250	7,250	0	69,146
Total	407,972	458,430	389,328	267,041	225,143	149,668	1,489,610
Fund Summary							
Cap Proj Fund - Cultural Education Storage Facility	200	200	21,000	19,000	18,823	0	59,023
Capital Projects Fund	23,401	46,501	113,838	105,370	102,657	92,064	460,430
Capital Projects Fund - Authority Bonds	40,940	87,729	85,710	31,607	29,663	0	234,709
Capital Projects Fund - Library Aid (Auth Bonds)	35,931	44,000	34,000	14,000	14,000	14,000	120,000
Capital Projects Fund – Smart Schools (Bondable)	300,000	270,000	130,000	95,000	60,000	43,604	598,604
Misc. Capital Projects	7,500	10,000	4,780	2,064	0	0	16,844
Total	407,972	458,430	389,328	267,041	225,143	149,668	1,489,610

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Administration							
11021303 Minor Rehabilitation	85	0	0	0	0	0	0
11021503 Minor Rehabilitation	243	0	0	0	0	0	0
11021603 Minor Rehabilitation	11	0	0	0	0	0	0
11021703 Minor Rehab	808	0	0	0	0	0	0
11021803 Minor Rehab	1,144	0	0	0	0	0	0
11021903 Minor Rehabilitation	1,989	0	0	0	0	0	0
11031008 Longitudinal Data System	10,220	0	0	0	0	0	0
11MR2003 For various minor rehabilitation pr	1,808	0	0	0	0	0	0
11MR2103 Minor Rehab	1,818	0	0	0	0	0	0
11MR2203 Minor Rehabilitation	4,474	0	0	0	0	0	0
11MR2303 Minor Rehab	3,330	0	0	0	0	0	0
11MR2403 Minor Rehabilitation	3,400	0	0	0	0	0	0
11MR2503 Minor Rehabilitation	0	23,400	0	0	0	0	23,400
11MR2603 Minor Rehab 2026-27	0	0	3,400	0	0	0	3,400
11MR2703 Minor Rehab FY 2028	0	0	0	3,400	0	0	3,400
11MR2803 Minor Rehab FY 2029	0	0	0	0	3,400	0	3,400
11MR2903 Minor Rehabilitation	0	0	0	0	0	3,400	3,400
11PS1903 PS Shift	0	0	0	0	0	0	0
11PS2103 PS Shift	0	0	0	0	0	0	0
11PS2203 PS Shift	0	0	0	0	0	0	0
11PS2303 PS Shift	0	0	0	0	0	0	0
11PS2403 PS Cost Shift	0	0	0	0	0	0	0
11PS2503 PS Cost Shift	0	4,200	0	0	0	0	4,200
11PS2603 PS Shift 2026-27	0	0	4,200	0	0	0	4,200
11PS2703 PS Shift FY 2028	0	0	0	4,200	0	0	4,200
11PS2803 PS Shift FY 2029	0	0	0	0	4,200	0	4,200
11PS2903 PS Shift	0	0	0	0	0	4,200	4,200
Subtotal	29,330	27,600	7,600	7,600	7,600	7,600	58,000
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	627	0	0	0	0	0	0
11060808 Collection Preservation & Stewardsh	390	0	0	0	0	0	0
11MU2408 Add for NYS Museum	10,000	0	0	0	0	0	0
Subtotal	26,696	0	0	0	0	0	0
Cultural Education Storage Facility							
11010707 Cult Ed Storage Facility	59,735	0	0	0	0	0	0
Subtotal	59,735	0	0	0	0	0	0
Education Building							
11030603 Roof replacement	154	0	0	0	0	0	0
Subtotal	154	0	0	0	0	0	0
Library Construction							
11001808 Library Construction 18-19	370	0	0	0	0	0	0
11011908 Library Construction	526	0	0	0	0	0	0
11LC2008 Library Construction	898	0	0	0	0	0	0
11LC2108 Library Construction	560	0	0	0	0	0	0
11LC2208 Library Construction	4,980	0	0	0	0	0	0
11LC2308 Library Construction	34,000	0	0	0	0	0	0
11LC2408 Library Construction	44,000	0	0	0	0	0	0
11LC2508 Library Construction	0	34,000	0	0	0	0	34,000
11LC2608 Library Construction 2026-27	0	0	14,000	0	0	0	14,000
11LC2708 Library Construction FY 2028	0	0	0	14,000	0	0	14,000
11LC2808 Library Construction FY 2029	0	0	0	0	14,000	0	14,000
11LC2908 Library Construction	0	0	0	0	0	14,000	14,000
Subtotal	85,334	34,000	14,000	14,000	14,000	14,000	90,000

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Matching Grants for Safety and Security Projects for At-Risk Facilities							
11MG1908 Matching Grants for At-Risk Facilit	10,153	0	0	0	0	0	0
Subtotal	10,153	0	0	0	0	0	0
Non-Public School Health and Safety Projects							
11SE1301 Nonpublic Safety Equipment	481	0	0	0	0	0	0
11SE1401 Nonpublic Safety Equipment	459	0	0	0	0	0	0
11SE1501 Nonpublic Safety Equipment	343	0	0	0	0	0	0
11SE1601 Nonpublic Safety Equipment	2,132	0	0	0	0	0	0
11SE1701 Nonpublic Safety Equipment	3,081	0	0	0	0	0	0
11SE1801 Nonpublic Safety Equipment	4,528	0	0	0	0	0	0
11SE1901 Nonpublic Safety Equipment	5,363	0	0	0	0	0	0
11SE2001 Nonpublic Safety Equipment	7,093	0	0	0	0	0	0
11SE2101 Nonpublic Safety Equipment	8,607	0	0	0	0	0	0
11SE2201 Nonpublic Safety Equipment	41,560	0	0	0	0	0	0
11SE2301 Nonpublic Safety Equipment	45,000	0	0	0	0	0	0
11SE2401 Nonpublic School Safety	70,000	0	0	0	0	0	0
11SE2501 Nonpublic School Safety	0	70,000	0	0	0	0	70,000
11SE2601 Nonpublic Safety Equipment	0	0	45,000	0	0	0	45,000
11SE2701 Nonpublic School Health and Safety	0	0	0	45,000	0	0	45,000
11SE2801 Nonpublic School Health and Safety	0	0	0	0	45,000	0	45,000
11SE2901 Nonpublic School Health and Safety	0	0	0	0	0	45,000	45,000
Subtotal	188,647	70,000	45,000	45,000	45,000	45,000	250,000
Non-Public School Technology Projects							
11NP1708 Non-Public School Technology	18,605	0	0	0	0	0	0
Subtotal	18,605	0	0	0	0	0	0
Office of the Professions Electronic Licensing System							
11EL1808 Professions Electronic Licensing	767	0	0	0	0	0	0
11EL1908 Professions Electronic Licensing	174	0	0	0	0	0	0
11EL2008 Professions Electronic Licensing	10,914	0	0	0	0	0	0
11EL2108 Professions Electronic Licensing	1	0	0	0	0	0	0
11EL2208 Professions Electronic Licensing	4,964	0	0	0	0	0	0
11EL2308 Electronic Licensing	4,956	0	0	0	0	0	0
Subtotal	21,776	0	0	0	0	0	0
Safety and Security Projects for at Risk Facilities							
11HS1708 Safety and Security At-Risk Facilit	3,780	0	0	0	0	0	0
11HS1908 Safety and Security At-Risk Facilit	8,678	0	0	0	0	0	0
Subtotal	12,458	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	575	0	0	0	0	0	0
11BB2208 School for the Blind Batavia Projec	2,827	0	0	0	0	0	0
11BB2308 School for the Blind Batavia Projec	4,462	0	0	0	0	0	0
11BB2408 School for the Blind Batavia Projec	4,470	0	0	0	0	0	0
11BB2508 School for the Blind Batavia Projec	0	4,470	0	0	0	0	4,470
Subtotal	12,335	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	1,513	0	0	0	0	0	0
11RD2308 School for the Deaf Rome Projects	2,980	0	0	0	0	0	0
11RD2408 School for the Deaf Rome Projects	2,994	0	0	0	0	0	0
11RD2508 School for the Deaf Rome Projects	0	2,994	0	0	0	0	2,994
Subtotal	7,625	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	33,501	0	0	0	0	0	0
11NA2308 Native American School Capital Proj	20,092	0	0	0	0	0	0
11NA2408 Native American School Capital Proj	20,099	0	0	0	0	0	0
11NA2508 Native American Schools Capital Pro	0	20,099	0	0	0	0	20,099
Subtotal	73,782	20,099	0	0	0	0	20,099
Smart Schools Bond Act							

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
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(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
11SS1410 Smart Schools Bond Act	1,374,107	0	0	0	0	0	0
Subtotal	1,374,107	0	0	0	0	0	0
Smart Schools Implementation							
11SR14ED CPF-Smart Schools	870,733	0	0	0	0	0	0
Subtotal	870,733	0	0	0	0	0	0
Smart Schools Special Education Projects							
110014ED Special Ed Smart Schools	2,448	0	0	0	0	0	0
Subtotal	2,448	0	0	0	0	0	0
State Aid Data System							
11SA2108 School Aid Data System	38,199	0	0	0	0	0	0
Subtotal	38,199	0	0	0	0	0	0
State Supported Schools for the Blind and Deaf							
11421901 4201 School Capital Funding	14,112	0	0	0	0	0	0
11422101 Add for Schools for the Blind and D	30,000	0	0	0	0	0	0
11422401 4201 Schools Add	30,000	0	0	0	0	0	0
Subtotal	74,112	0	0	0	0	0	0
Total	2,908,343	159,163	66,600	66,600	66,600	66,600	425,563

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Administration							
11021303 Minor Rehabilitation	1	1	1	1	1	0	4
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	0	500	9,232	0	0	0	9,732
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	0	0	0	0	0	0	0
11MR2303 Minor Rehab	2,118	0	0	0	0	0	0
11MR2403 Minor Rehabilitation	382	600	806	806	806	0	3,018
11MR2503 Minor Rehabilitation	0	13,400	10,000	0	0	0	23,400
11MR2603 Minor Rehab 2026-27	0	0	3,400	0	0	0	3,400
11MR2703 Minor Rehab FY 2028	0	0	0	3,400	0	0	3,400
11MR2803 Minor Rehab FY 2029	0	0	0	0	3,400	0	3,400
11MR2903 Minor Rehabilitation	0	0	0	0	0	3,400	3,400
11PS1903 PS Shift	0	0	0	0	0	0	0
11PS2103 PS Shift	0	0	0	0	0	0	0
11PS2203 PS Shift	0	0	0	0	0	0	0
11PS2303 PS Shift	0	0	0	0	0	0	0
11PS2403 PS Cost Shift	4,200	0	0	0	0	0	0
11PS2503 PS Cost Shift	0	4,200	0	0	0	0	4,200
11PS2603 PS Shift 2026-27	0	0	4,200	0	0	0	4,200
11PS2703 PS Shift FY 2028	0	0	0	4,200	0	0	4,200
11PS2803 PS Shift FY 2029	0	0	0	0	4,200	0	4,200
11PS2903 PS Shift	0	0	0	0	0	4,200	4,200
Subtotal	6,701	18,701	27,639	8,407	8,407	7,600	70,754
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	600	8,000	2,550	0	0	0	10,550
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
11MU2408 Add for NYS Museum	0	8,000	2,000	0	0	0	10,000
Subtotal	600	16,000	4,550	0	0	0	20,550
Cultural Education Storage Facility							
11010707 Cult Ed Storage Facility	200	200	21,000	19,000	18,823	0	59,023
Subtotal	200	200	21,000	19,000	18,823	0	59,023
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	1,931	0	0	0	0	0	0
11LC2308 Library Construction	34,000	0	0	0	0	0	0
11LC2408 Library Construction	0	44,000	0	0	0	0	44,000
11LC2508 Library Construction	0	0	34,000	0	0	0	34,000
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
11LC2908 Library Construction	0	0	0	0	0	0	0
Subtotal	35,931	44,000	34,000	14,000	14,000	14,000	120,000

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Matching Grants for Safety and Security Projects for At-Risk Facilities							
11MG1908 Matching Grants for At-Risk Facilit	3,910	8,886	0	0	0	0	8,886
Subtotal	3,910	8,886	0	0	0	0	8,886
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
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	5,000	0	0	0	0	0	0
11SE2201 Nonpublic Safety Equipment	10,000	11,000	20,218	3,782	0	0	35,000
11SE2301 Nonpublic Safety Equipment	0	0	11,000	11,000	11,000	12,000	45,000
11SE2401 Nonpublic School Safety	0	12,500	12,500	30,468	0	14,532	70,000
11SE2501 Nonpublic School Safety	0	1,500	0	0	34,250	9,468	45,218
11SE2601 Nonpublic Safety Equipment	0	0	45,000	0	0	0	45,000
11SE2701 Nonpublic School Health and Safety	0	0	0	45,000	0	0	45,000
11SE2801 Nonpublic School Health and Safety	0	0	0	0	45,000	0	45,000
11SE2901 Nonpublic School Health and Safety	0	0	0	0	0	45,000	45,000
Subtotal	15,000	25,000	88,718	90,250	90,250	81,000	375,218
Non-Public School Technology Projects							
11NP1708 Non-Public School Technology	2,000	3,500	4,000	4,357	3,000	0	14,857
Subtotal	2,000	3,500	4,000	4,357	3,000	0	14,857
Office of the Professions Electronic Licensing System							
11EL1808 Professions Electronic Licensing	767	0	0	0	0	0	0
11EL1908 Professions Electronic Licensing	174	0	0	0	0	0	0
11EL2008 Professions Electronic Licensing	6,367	32	4,780	2,064	0	0	6,876
11EL2108 Professions Electronic Licensing	1	0	0	0	0	0	0
11EL2208 Professions Electronic Licensing	191	4,808	0	0	0	0	4,808
11EL2308 Electronic Licensing	0	5,160	0	0	0	0	5,160
Subtotal	7,500	10,000	4,780	2,064	0	0	16,844
Safety and Security Projects for at Risk Facilities							
11HS1708 Safety and Security At-Risk Facilit	0	0	0	0	0	0	0
11HS1908 Safety and Security At-Risk Facilit	10,000	2,994	0	0	0	0	2,994
Subtotal	10,000	2,994	0	0	0	0	2,994
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	1,700	315	945	0	0	0	1,260
11BB2308 School for the Blind Batavia Projec	0	0	4,123	347	0	0	4,470
11BB2408 School for the Blind Batavia Projec	0	2,670	0	1,800	0	0	4,470
11BB2508 School for the Blind Batavia Projec	0	0	0	0	4,000	470	4,470
Subtotal	1,700	2,985	5,068	2,147	4,000	470	14,670
School for the Deaf							
11040801 Health & Safety and Environ. Contro	0	0	0	0	0	0	0
11RD2208 School for the Deaf at Rome	0	0	1,645	0	0	0	1,645
11RD2308 School for the Deaf Rome Projects	0	0	0	2,989	0	0	2,989
11RD2408 School for the Deaf Rome Projects	0	315	0	1,577	0	0	1,892
11RD2508 School for the Deaf Rome Projects	0	0	0	0	0	2,994	2,994
Subtotal	0	315	1,645	4,566	0	2,994	9,520
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	3,000	15,000	10,305	0	0	0	25,305
11NA2308 Native American School Capital Proj	0	0	14,358	5,734	0	0	20,092
11NA2408 Native American School Capital Proj	0	0	6,519	4,266	9,314	0	20,099
11NA2508 Native American Schools Capital Pro	0	0	0	10,000	10,099	0	20,099
Subtotal	3,000	15,000	31,182	20,000	19,413	0	85,595
Smart Schools Bond Act							

Education Department, State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	300,000	270,000	130,000	95,000	60,000	43,604	598,604
Subtotal	300,000	270,000	130,000	95,000	60,000	43,604	598,604
Smart Schools Special Education Projects							
110014ED Special Ed Smart Schools	0	1,343	0	0	0	0	1,343
Subtotal	0	1,343	0	0	0	0	1,343
State Aid Data System							
11SA2108 School Aid Data System	12,930	17,006	4,600	0	0	0	21,606
Subtotal	12,930	17,006	4,600	0	0	0	21,606
State Supported Schools for the Blind and Deaf							
11421901 4201 School Capital Funding	8,500	7,500	2,146	520	0	0	10,166
11422101 Add for Schools for the Blind and D	0	15,000	0	6,730	7,250	0	28,980
11422401 4201 Schools Add	0	0	30,000	0	0	0	30,000
Subtotal	8,500	22,500	32,146	7,250	7,250	0	69,146
Total	407,972	458,430	389,328	267,041	225,143	149,668	1,489,610

STATE UNIVERSITY OF NEW YORK
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Administration	0	31,007	31,937	32,895	33,882	34,898	164,619
Facilities Maintenance and Operations	0	234,643	241,682	248,933	256,401	264,093	1,245,752
Maintenance and Improvements	5,887,087	1,785,466	670,000	670,000	670,000	670,000	4,465,466
Maintenance and Improvements of State Facilities	0	25,000	0	0	0	0	25,000
Total	5,887,087	2,076,116	943,619	951,828	960,283	968,991	5,900,837
Fund Summary							
Capital Projects Fund	26,005	265,650	273,619	281,828	290,283	298,991	1,410,371
Capital Projects Fund - Authority Bonds	4,590,466	1,550,000	550,000	550,000	550,000	550,000	3,750,000
Capital Projects Fund - SUNY Community Colleges (Author	573,224	130,466	45,000	45,000	45,000	45,000	310,466
Federal Capital Projects Fund	0	5,000	0	0	0	0	5,000
State University Capital Projects Fund	499,789	0	0	0	0	0	0
State University of New York Green Energy Loan Fund	0	25,000	0	0	0	0	25,000
State University Residence Hall Rehabilitation Fund	197,603	100,000	75,000	75,000	75,000	75,000	400,000
Total	5,887,087	2,076,116	943,619	951,828	960,283	968,991	5,900,837

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Administration	31,007	31,937	32,895	33,882	34,898
Facilities Maintenance and Operations	234,643	241,673	248,923	256,391	264,083
Maintenance and Improvements	1,135,466	670,000	670,000	670,000	670,000
Maintenance and Improvements of State Facilities	25,000	0	0	0	0
Total	1,426,116	943,610	951,818	960,273	968,981
Fund Summary					
Capital Projects Fund	265,650	273,610	281,818	290,273	298,981
Capital Projects Fund - Authority Bonds	900,000	550,000	550,000	550,000	550,000
Capital Projects Fund - SUNY Community Colleges (Author	130,466	45,000	45,000	45,000	45,000
Federal Capital Projects Fund	5,000	0	0	0	0
State University of New York Green Energy Loan Fund	25,000	0	0	0	0
State University Residence Hall Rehabilitation Fund	100,000	75,000	75,000	75,000	75,000
Total	1,426,116	943,610	951,818	960,273	968,981

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Administration	28,785	31,007	31,937	32,895	33,882	34,898	164,619
Facilities Maintenance and Operations	209,588	234,643	241,682	248,933	256,401	264,093	1,245,752
Maintenance and Improvements	1,070,971	1,319,500	1,316,882	1,326,382	1,264,382	1,194,382	6,421,528
Maintenance and Improvements of State Facilities	0	5,000	5,000	5,000	5,000	5,000	25,000
Total	1,309,344	1,590,150	1,595,501	1,613,210	1,559,665	1,498,373	7,856,899
Fund Summary							
Capital Projects Fund	238,373	265,650	273,619	281,828	290,283	298,991	1,410,371
Capital Projects Fund - Authority Bonds	840,471	1,052,500	1,054,882	1,065,882	1,003,882	933,882	5,111,028
Capital Projects Fund - SUNY Community Colleges (Author	85,500	85,500	85,500	85,500	85,500	85,500	427,500
Federal Capital Projects Fund	0	1,500	1,500	0	0	0	3,000
State University Capital Projects Fund	45,000	55,000	75,000	75,000	75,000	75,000	355,000
State University of New York Green Energy Loan Fund	0	5,000	5,000	5,000	5,000	5,000	25,000
State University Residence Hall Rehabilitation Fund	100,000	125,000	100,000	100,000	100,000	100,000	525,000
Total	1,309,344	1,590,150	1,595,501	1,613,210	1,559,665	1,498,373	7,856,899

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Administration							
28SF2450 SUCF Operating Costs 2024-25	0	0	0	0	0	0	0
28SF2550 SUCF Operating Costs 2025-26	0	31,007	0	0	0	0	31,007
28SF2650 SUCF Operating Costs 2026-27	0	0	31,937	0	0	0	31,937
28SF2750 SUCF Operating Costs 2027-28	0	0	0	32,895	0	0	32,895
28SF2850 SUCF Operating Costs 2028-29	0	0	0	0	33,882	0	33,882
28SF2950 SUCF Operating Costs 2029-30	0	0	0	0	0	34,898	34,898
Subtotal	0	31,007	31,937	32,895	33,882	34,898	164,619
Facilities Maintenance and Operations							
28FM24MO Maintenance and Operations 2024-25	0	0	0	0	0	0	0
28FM25MO Maintenance and Operations 2025-26	0	234,643	0	0	0	0	234,643
28FM26MO Maintenance and Operations 2026-27	0	0	241,682	0	0	0	241,682
28FM27MO Maintenance and Operations 2027-28	0	0	0	248,933	0	0	248,933
28FM28MO Maintenance and Operations 2028-29	0	0	0	0	256,401	0	256,401
28FM29MO Maintenance and Operations 2029-30	0	0	0	0	0	264,093	264,093
Subtotal	0	234,643	241,682	248,933	256,401	264,093	1,245,752
Maintenance and Improvements							
28080450 384 Fund: State University Capital	17,400	0	0	0	0	0	0
28201208 NY2020: Univ. of Buffalo	14	0	0	0	0	0	0
28201308 NY SUNY 2020 Univ Albany	18,520	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	13,940	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	21,082	0	0	0	0	0	0
28C11803 State University Capital Proj. Fund	42,236	0	0	0	0	0	0
28C12003 State University Capital Proj. Fund	67,045	0	0	0	0	0	0
28C12403 State University Capital Proj. Fund	100,000	0	0	0	0	0	0
28CC0808 Prog Imp./Change	91,520	0	0	0	0	0	0
28CC0908 Community College 2009-10	10,782	0	0	0	0	0	0
28CC1008 Community College 2010-11	2,964	0	0	0	0	0	0
28CC1108 Community Colleges 20011-12	4,105	0	0	0	0	0	0
28CC1208 Community Colleges 2012-13	21,816	0	0	0	0	0	0
28CC1308 Community College 2013-14	9,768	0	0	0	0	0	0
28CC1408 Community College 2014-15	10,852	0	0	0	0	0	0
28CC1508 Community College 2015-16	11,514	0	0	0	0	0	0
28CC1608 Community College 2016-17	4,005	0	0	0	0	0	0
28CC1708 Community College 2017-18	13,404	0	0	0	0	0	0
28CC1808 Community College 2018-19	30,096	0	0	0	0	0	0
28CC1908 Community College 2019-20	11,035	0	0	0	0	0	0
28CC2008 Community College 2020-21	24,685	0	0	0	0	0	0
28CC2108 Community College 2021-22	10,744	0	0	0	0	0	0
28CC2208 Community College 2022-23	37,897	0	0	0	0	0	0
28CC2308 Community College 2023-24	96,910	0	0	0	0	0	0
28CC2408 Community College 2024-25	138,213	0	0	0	0	0	0
28CC2508 Community College 2025-26	0	130,466	0	0	0	0	130,466
28CC2608 Community College 2026-27	0	0	45,000	0	0	0	45,000
28CC2708 Community College 2027-28	0	0	0	45,000	0	0	45,000
28CC2808 Community College 2028-29	0	0	0	0	45,000	0	45,000
28CC2908 Community College 2029-30	0	0	0	0	0	45,000	45,000
28CL1108 Commuinty College Legis. Add 2011-1	799	0	0	0	0	0	0
28D30303 Residence Hall Rehab HD	97	0	0	0	0	0	0
28D30803 Residence Hall Rehab HD	1,000	0	0	0	0	0	0
28D31103 Residence Hall HD 2011-12	1,471	0	0	0	0	0	0
28D31203 Residence Hall HD 2012-13	3,336	0	0	0	0	0	0
28D31303 Residence Hall HD 2013-14	1,296	0	0	0	0	0	0
28D31403 Residence Hall HD 2014-15	1,649	0	0	0	0	0	0
28D31503 Residence Hall HD 2015-16	2,448	0	0	0	0	0	0
28D31603 Residence Hall HD 2016-17	1,270	0	0	0	0	0	0
28D31803 Residence Hall HD 2018-19	5,255	0	0	0	0	0	0
28D31903 Residence Hall HD 2019-20	1,495	0	0	0	0	0	0
28D32003 Residence Hall HD 2020-21	13,420	0	0	0	0	0	0
28D32103 Residence Hall HD 2021-22	12,438	0	0	0	0	0	0

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
28D32203 Residence Halls HD 2022-23	27,550	0	0	0	0	0	0
28D32303 Residence Hall HD 2023-24	49,924	0	0	0	0	0	0
28D32403 Residence Hall HD 2024-25	74,954	0	0	0	0	0	0
28D32503 Residence Hall HD 2025-26	0	100,000	0	0	0	0	100,000
28D32603 Residence Halls HD 2026-27	0	0	75,000	0	0	0	75,000
28D32703 Residence Hall HD 2027-28	0	0	0	75,000	0	0	75,000
28D32803 Residence Hall HD 2028-29	0	0	0	0	75,000	0	75,000
28D32903 Residence Hall HD 2029-30	0	0	0	0	0	75,000	75,000
28DS2508 Downstate Hospital Capital - 2025-2	0	450,000	0	0	0	0	450,000
28E01803 EOC Support 2018-19	7,794	0	0	0	0	0	0
28E02103 EOC Capital 21-22	9,131	0	0	0	0	0	0
28E02203 EOC Capital 22-23	10,000	0	0	0	0	0	0
28F10508 High Priority Projects	174	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	13,333	0	0	0	0	0	0
28F10803 Critical Maintenance 2008-09	3,208	0	0	0	0	0	0
28F10903 Critical Maintenance 2009-10	2,445	0	0	0	0	0	0
28F11003 Critical Maintenance 2010-11	3,719	0	0	0	0	0	0
28F11103 Critical Maintenance 2011-12	6,104	0	0	0	0	0	0
28F11203 Critical Maintenance 2012-13	2,869	0	0	0	0	0	0
28F11403 Critical Maintenance	8,258	0	0	0	0	0	0
28F11408 Bing Pharm 2014-15	37	0	0	0	0	0	0
28F11503 Critical Maintenance 2015-16	4,077	0	0	0	0	0	0
28F11603 Critical Maintenance 2016-17	3,078	0	0	0	0	0	0
28F11703 Critical Maintenence 2017-18	28,716	0	0	0	0	0	0
28F11803 Critical Maintenance 2018-19	26,731	0	0	0	0	0	0
28F11903 Critical Maintenance 2019-20	68,213	0	0	0	0	0	0
28F12003 Critical Maintenance 2020-21	119,257	0	0	0	0	0	0
28F12103 Critical Maintenance 2021-22	210,281	0	0	0	0	0	0
28F12203 Critical Maintenance 2022-23	341,543	0	0	0	0	0	0
28F12303 Critical Maintenance 2023-24	575,598	0	0	0	0	0	0
28F12403 Critical Maintenance 2024-25	546,915	0	0	0	0	0	0
28F12503 Critical Maintenance 2025-26	0	550,000	0	0	0	0	550,000
28F12603 Critical Maintenance 2026-27	0	0	550,000	0	0	0	550,000
28F12703 Critical Maintenance 2027-28	0	0	0	550,000	0	0	550,000
28F12803 Critical Maintenance 2028-29	0	0	0	0	550,000	0	550,000
28F12903 Critical Maintenance 2029-30	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	4,348	0	0	0	0	0	0
28F20808 Strategic Initiatives	41,583	0	0	0	0	0	0
28F21303 Stony Brook Critical Maintenance	863	0	0	0	0	0	0
28F21403 Stony Brook Critical Maintenance 14	231	0	0	0	0	0	0
28F21503 Stony Brook Critical Maintenance 15	0	0	0	0	0	0	0
28F21508 Bing Pharm 2015-16	1,956	0	0	0	0	0	0
28F21603 Additional Cm 2016-17	1,870	0	0	0	0	0	0
28F22108 Additional Capital	39,328	0	0	0	0	0	0
28F22208 Additional Capital	376,194	0	0	0	0	0	0
28F22308 Strategic Initiatives 2023-24	98,856	0	0	0	0	0	0
28F22408 Strategic Initiatives 2024-25	100,000	0	0	0	0	0	0
28F31403 Strategic Initiatives	7,708	0	0	0	0	0	0
28F31603 Critical Maintenance 16-17 EOS	4,701	0	0	0	0	0	0
28F32208 Additional Capital (Flex) 2022-23	198,563	0	0	0	0	0	0
28F32308 Additional Strategic Initiatives 23	370,000	0	0	0	0	0	0
28F32408 Additional Strategic Initiatives 24	60,000	0	0	0	0	0	0
28F398C1 Campus Improvements	443	0	0	0	0	0	0
28F41403 Strategic Initiatives-Senate	1,796	0	0	0	0	0	0
28F41703 Additional Funding 2017-18	47,008	0	0	0	0	0	0
28F498C1 Systemwide Improvements	244	0	0	0	0	0	0
28F698C1 Technology Related	1,939	0	0	0	0	0	0
28F80408 Program Improvement	2,876	0	0	0	0	0	0
28F898C1 Core Programs	2,974	0	0	0	0	0	0
28FC0308 CC Program Improvement	15,482	0	0	0	0	0	0
28FC0508 CC Program Improvement	1,093	0	0	0	0	0	0
28FD0608 Advance Program Improvement CC LA	2,789	0	0	0	0	0	0

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
28FE0608 Community College Program Improveme	669	0	0	0	0	0	0
28FE2508 Federal Capital Grants	0	5,000	0	0	0	0	5,000
28FH0308 Hospital Program Improvements	4,092	0	0	0	0	0	0
28FH0508 Hospital Program Improvements	19,103	0	0	0	0	0	0
28FH0808 Hospital Improvements	28,084	0	0	0	0	0	0
28FH1608 Hospitals 2016-17	9,361	0	0	0	0	0	0
28FI1608 2016-17 SYR-STBK Hospital	12,208	0	0	0	0	0	0
28FI1708 2017-18 SYR-STBK Hospital	9,805	0	0	0	0	0	0
28FI1803 2018-19 SYR-STBK Hospital	32,105	0	0	0	0	0	0
28FI1903 2019-20 SYR-STBK Hospital	71,981	0	0	0	0	0	0
28FI2003 Hospital Capital Funding (3) 2020-2	94,412	0	0	0	0	0	0
28FI2103 Hospital Capital Funding (3) 2021-2	144,360	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
28FI2403 Hospital Capital Funding 2024-25	150,000	0	0	0	0	0	0
28FI2503 Hospital Capital Funding 2025-26	0	150,000	0	0	0	0	150,000
28FJ1803 Additional Hospital Support 2018-19	36,705	0	0	0	0	0	0
28FK1803 Additional Hospital Support 2018-19	75,583	0	0	0	0	0	0
28FL2308 Flagship Research Labs - 2023-24	199,440	0	0	0	0	0	0
28FU1803 2018-19 Additional Support	15,467	0	0	0	0	0	0
28IN2508 SUNY Innovation Fund - 2025-26	0	200,000	0	0	0	0	200,000
28MB2008 SUNY Capital Poj. Fund 384- Matchin	99,949	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	1,410	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
28US2508 Upstate Hospital Capital - 2025-26	0	200,000	0	0	0	0	200,000
Subtotal	5,887,087	1,785,466	670,000	670,000	670,000	670,000	4,465,466
Maintenance and Improvements of State Facilities							
28GL2508 Green Energy Loan Fund - 2025-26	0	25,000	0	0	0	0	25,000
Subtotal	0	25,000	0	0	0	0	25,000
Total	5,887,087	2,076,116	943,619	951,828	960,283	968,991	5,900,837

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Administration							
28SF2450 SUCF Operating Costs 2024-25	28,785	0	0	0	0	0	0
28SF2550 SUCF Operating Costs 2025-26	0	31,007	0	0	0	0	31,007
28SF2650 SUCF Operating Costs 2026-27	0	0	31,937	0	0	0	31,937
28SF2750 SUCF Operating Costs 2027-28	0	0	0	32,895	0	0	32,895
28SF2850 SUCF Operating Costs 2028-29	0	0	0	0	33,882	0	33,882
28SF2950 SUCF Operating Costs 2029-30	0	0	0	0	0	34,898	34,898
Subtotal	28,785	31,007	31,937	32,895	33,882	34,898	164,619
Facilities Maintenance and Operations							
28FM24MO Maintenance and Operations 2024-25	209,588	0	0	0	0	0	0
28FM25MO Maintenance and Operations 2025-26	0	234,643	0	0	0	0	234,643
28FM26MO Maintenance and Operations 2026-27	0	0	241,682	0	0	0	241,682
28FM27MO Maintenance and Operations 2027-28	0	0	0	248,933	0	0	248,933
28FM28MO Maintenance and Operations 2028-29	0	0	0	0	256,401	0	256,401
28FM29MO Maintenance and Operations 2029-30	0	0	0	0	0	264,093	264,093
Subtotal	209,588	234,643	241,682	248,933	256,401	264,093	1,245,752
Maintenance and Improvements							
28080450 384 Fund: State University Capital	5,000	2,000	1,000	1,000	1,000	1,000	6,000
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	2,000	1,000	1,000	1,000	2,000	2,000	7,000
28C10850 384 Fund: SU Capital Projects	3,000	3,000	2,000	2,000	7,000	3,000	17,000
28C11250 384 Fund: NY 2020	1,000	4,000	6,000	1,000	4,000	5,000	20,000
28C11350 384 Fund: SUNY 2020 Bing Campus	1,000	1,000	1,000	5,000	4,000	2,000	13,000
28C11450 384 Fund: State University Capital	3,000	3,000	8,000	5,000	5,000	5,000	26,000
28C11508 Community College Additional 2014-1	5,000	2,000	0	0	0	0	2,000
28C11803 State University Capital Proj. Fund	5,000	4,000	4,000	15,000	5,000	6,000	34,000
28C12003 State University Capital Proj. Fund	10,000	10,000	10,000	7,000	7,000	13,000	47,000
28C12403 State University Capital Proj. Fund	5,000	15,000	22,000	18,000	20,000	20,000	95,000
28CC0808 Prog Imp./Change	2,500	5,000	10,000	5,000	0	0	20,000
28CC0908 Community College 2009-10	1,000	0	0	0	0	0	0
28CC1008 Community College 2010-11	1,000	4,000	3,000	2,000	0	0	9,000
28CC1108 Community Colleges 20011-12	2,500	1,000	1,000	1,000	0	0	3,000
28CC1208 Community Colleges 2012-13	500	500	1,000	1,000	0	0	2,500
28CC1308 Community College 2013-14	2,000	2,000	5,000	1,000	0	0	8,000
28CC1408 Community College 2014-15	5,000	2,000	0	0	0	0	2,000
28CC1508 Community College 2015-16	3,000	2,000	0	0	0	0	2,000
28CC1608 Community College 2016-17	1,500	2,000	0	0	0	0	2,000
28CC1708 Community College 2017-18	4,000	3,500	2,500	1,500	0	0	7,500
28CC1808 Community College 2018-19	6,000	6,000	3,000	5,000	1,000	0	15,000
28CC1908 Community College 2019-20	4,000	3,000	2,000	2,000	0	0	7,000
28CC2008 Community College 2020-21	8,000	6,000	4,000	2,000	1,000	0	13,000
28CC2108 Community College 2021-22	4,000	2,000	1,500	1,500	1,000	0	6,000
28CC2208 Community College 2022-23	5,500	5,000	3,000	2,000	2,000	0	12,000
28CC2308 Community College 2023-24	20,000	15,000	17,000	13,000	10,000	5,000	60,000
28CC2408 Community College 2024-25	10,000	15,000	14,000	12,000	7,000	9,000	57,000
28CC2508 Community College 2025-26	0	9,500	12,000	12,000	10,000	1,500	45,000
28CC2608 Community College 2026-27	0	0	6,500	15,000	15,000	5,000	41,500
28CC2708 Community College 2027-28	0	0	0	9,500	13,500	20,000	43,000
28CC2808 Community College 2028-29	0	0	0	0	25,000	20,000	45,000
28CC2908 Community College 2029-30	0	0	0	0	0	25,000	25,000
28CL1108 Commuinty 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	1,000	0	1,000
28D31103 Residence Hall HD 2011-12	0	1,000	0	500	0	0	1,500
28D31203 Residence Hall HD 2012-13	0	2,000	0	1,000	400	0	3,400
28D31303 Residence Hall HD 2013-14	0	1,000	0	500	100	0	1,600
28D31403 Residence Hall HD 2014-15	0	1,000	0	750	0	0	1,750
28D31503 Residence Hall HD 2015-16	0	1,000	0	1,000	0	0	2,000
28D31603 Residence Hall HD 2016-17	0	1,000	0	750	0	0	1,750
28D31803 Residence Hall HD 2018-19	3,000	2,000	0	750	0	0	2,750
28D31903 Residence Hall HD 2019-20	2,000	0	0	250	100	0	350
28D32003 Residence Hall HD 2020-21	5,000	5,000	0	5,000	100	0	10,100
28D32103 Residence Hall HD 2021-22	2,000	10,000	5,000	3,500	300	0	18,800

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
28D32203 Residence Halls HD 2022-23	5,000	20,000	10,000	500	100	0	30,600
28D32303 Residence Hall HD 2023-24	33,000	20,000	10,000	6,500	400	0	36,900
28D32403 Residence Hall HD 2024-25	50,000	11,000	12,500	1,500	0	0	25,000
28D32503 Residence Hall HD 2025-26	0	50,000	12,500	12,500	12,500	12,500	100,000
28D32603 Residence Halls HD 2026-27	0	0	50,000	15,000	10,000	0	75,000
28D32703 Residence Hall HD 2027-28	0	0	0	50,000	12,500	12,500	75,000
28D32803 Residence Hall HD 2028-29	0	0	0	0	62,500	12,500	75,000
28D32903 Residence Hall HD 2029-30	0	0	0	0	0	62,500	62,500
28DS2508 Downstate Hospital Capital - 2025-2	0	0	0	0	0	0	0
28E01803 EOC Support 2018-19	0	0	0	0	0	0	0
28E02103 EOC Capital 21-22	3,000	500	0	0	0	0	500
28E02203 EOC Capital 22-23	3,000	2,000	1,500	1,000	1,000	1,382	6,882
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 Maintenence 2017-18	0	0	0	0	0	0	0
28F11803 Critical Maintenance 2018-19	20,471	0	0	0	0	0	0
28F11903 Critical Maintenance 2019-20	38,000	0	0	0	0	0	0
28F12003 Critical Maintenance 2020-21	40,000	14,000	71,500	14,182	0	0	99,682
28F12103 Critical Maintenance 2021-22	85,000	95,000	50,000	35,000	0	0	180,000
28F12203 Critical Maintenance 2022-23	120,000	130,000	55,882	30,000	30,000	27,000	272,882
28F12303 Critical Maintenance 2023-24	110,000	110,000	60,000	70,000	75,000	50,000	365,000
28F12403 Critical Maintenance 2024-25	62,000	175,000	117,000	89,000	53,000	40,000	474,000
28F12503 Critical Maintenance 2025-26	0	82,500	165,000	164,500	100,000	38,000	550,000
28F12603 Critical Maintenance 2026-27	0	0	100,500	165,500	165,000	115,000	546,000
28F12703 Critical Maintenance 2027-28	0	0	0	82,700	165,000	200,000	447,700
28F12803 Critical Maintenance 2028-29	0	0	0	0	100,000	300,000	400,000
28F12903 Critical Maintenance 2029-30	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
28F22208 Additional Capital	102,000	40,000	50,000	40,000	40,000	30,000	200,000
28F22308 Strategic Initiatives 2023-24	30,000	30,000	20,000	10,000	4,000	5,000	69,000
28F22408 Strategic Initiatives 2024-25	15,000	30,000	30,000	20,000	5,000	0	85,000
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	20,000	35,000	27,500	30,500	30,000	25,000	148,000
28F32308 Additional Strategic Initiatives 23	81,000	91,000	74,000	25,000	20,000	30,000	240,000
28F32408 Additional Strategic Initiatives 24	0	21,000	21,000	15,000	3,000	0	60,000
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

State University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
28FE0608 Community College Program Improveme	0	0	0	0	0	0	0
28FE2508 Federal Capital Grants	0	1,500	1,500	0	0	0	3,000
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
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	26,000	32,000	11,000	16,000	5,382	5,000	69,382
28FI2103 Hospital Capital Funding (3) 2021-2	0	0	0	0	0	0	0
28FI2203 Hospital Capital Funding 2022-23	20,000	20,000	10,000	15,000	20,000	25,000	90,000
28FI2303 Hospital Capital Funding 2023-24	10,000	25,000	30,000	35,000	30,000	20,000	140,000
28FI2403 Hospital Capital Funding 2024-25	0	0	50,000	50,000	50,000	0	150,000
28FI2503 Hospital Capital Funding 2025-26	0	22,500	30,000	52,500	37,500	7,500	150,000
28FJ1803 Additional Hospital Support 2018-19	15,000	7,000	0	0	0	0	7,000
28FK1803 Additional Hospital Support 2018-19	0	0	0	0	0	0	0
28FL2308 Flagship Research Labs - 2023-24	40,000	60,000	40,000	35,000	20,000	5,000	160,000
28FU1803 2018-19 Additional Support	0	0	0	0	0	0	0
28IN2508 SUNY Innovation Fund - 2025-26	0	30,000	40,000	70,000	50,000	10,000	200,000
28MB2008 SUNY Capital Poj. Fund 384- Matchin	10,000	12,000	20,000	20,000	20,000	18,000	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
28US2508 Upstate Hospital Capital - 2025-26	0	0	0	0	0	0	0
Subtotal	1,070,971	1,319,500	1,316,882	1,326,382	1,264,382	1,194,382	6,421,528
Maintenance and Improvements of State Facilities							
28GL2508 Green Energy Loan Fund - 2025-26	0	5,000	5,000	5,000	5,000	5,000	25,000
Subtotal	0	5,000	5,000	5,000	5,000	5,000	25,000
Total	1,309,344	1,590,150	1,595,501	1,613,210	1,559,665	1,498,373	7,856,899

CITY UNIVERSITY OF NEW YORK
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Administration	0	45,030	46,381	47,773	49,206	50,681	239,071
Maintenance and Improvements	3,069,481	319,346	344,222	344,222	344,222	344,222	1,696,234
Program Changes and Expansion	1,304,479	133,000	0	0	0	0	133,000
Total	4,373,960	497,376	390,603	391,995	393,428	394,903	2,068,305
Fund Summary							
Capital Projects Fund	24,379	45,030	46,381	47,773	49,206	50,681	239,071
Capital Projects Fund - Authority Bonds	4,249,581	452,346	344,222	344,222	344,222	344,222	1,829,234
City University of New York Capital Projects Fund	100,000	0	0	0	0	0	0
Total	4,373,960	497,376	390,603	391,995	393,428	394,903	2,068,305

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Administration	45,030	46,381	47,773	49,206	50,681
Maintenance and Improvements	452,346	344,222	344,222	344,222	344,222
Total	497,376	390,603	391,995	393,428	394,903
Fund Summary					
Capital Projects Fund	45,030	46,381	47,773	49,206	50,681
Capital Projects Fund - Authority Bonds	452,346	344,222	344,222	344,222	344,222
Total	497,376	390,603	391,995	393,428	394,903

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Administration	41,292	45,030	46,381	47,773	49,206	50,681	239,071
Maintenance and Improvements	229,000	446,525	427,532	466,282	504,782	482,200	2,327,321
Program Changes and Expansion	176,000	238,950	246,600	168,550	93,750	89,732	837,582
Total	446,292	730,505	720,513	682,605	647,738	622,613	3,403,974
Fund Summary							
Capital Projects Fund	41,292	45,030	46,381	47,773	49,206	50,681	239,071
Capital Projects Fund - Authority Bonds	405,000	685,475	674,132	634,832	598,532	571,932	3,164,903
Total	446,292	730,505	720,513	682,605	647,738	622,613	3,403,974

City University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Administration							
30CF2450 CUCF Admin Costs 2024-25	0	0	0	0	0	0	0
30CF2550 CUCF Admin Costs 2025-26	0	18,380	0	0	0	0	18,380
30CF2650 CUCF Admin Costs 2026-27	0	0	18,932	0	0	0	18,932
30CF2750 CUCF Admin Costs 2027-28	0	0	0	19,500	0	0	19,500
30CF2850 CUCF Admin Costs 2028-29	0	0	0	0	20,085	0	20,085
30CF2950 CUCF Admin Costs 2029-30	0	0	0	0	0	20,687	20,687
30DA2450 DASNY Admin Costs 2024-25	0	0	0	0	0	0	0
30DA2550 DASNY Admin Costs 2025-26	0	26,650	0	0	0	0	26,650
30DA2650 DASNY Admin Costs 2026-27	0	0	27,449	0	0	0	27,449
30DA2750 DASNY Admin Costs 2027-28	0	0	0	28,273	0	0	28,273
30DA2850 DASNY Admin Costs 2028-29	0	0	0	0	29,121	0	29,121
30DA2950 DASNY Admin Costs 2029-30	0	0	0	0	0	29,994	29,994
Subtotal	0	45,030	46,381	47,773	49,206	50,681	239,071
Maintenance and Improvements							
30010850 Senior - Critical Maintenance 2008-	1,097	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-	13,697	0	0	0	0	0	0
30029301 Health/Safety-Cond. Surveys HD	853	0	0	0	0	0	0
30030450 Senior - Improvements	41,716	0	0	0	0	0	0
30031050 Senior - Critical Maintenance 2010-	18,524	0	0	0	0	0	0
30031150 Senior - Critical Maintenance 2011-	22,257	0	0	0	0	0	0
30031250 Senior - Critical Maintenance 2012-	76,086	0	0	0	0	0	0
30031450 Senior - Critical Maintenance 2014-	82,373	0	0	0	0	0	0
30031550 Senior - Critical Maintenance 2015-	17,498	0	0	0	0	0	0
30031650 Senior - Critical Maintenance 2016-	528	0	0	0	0	0	0
30031750 Senior - Critical Maintenance 2017-	64,855	0	0	0	0	0	0
30031803 Senior - Critical Maintenance 18-19	107,683	0	0	0	0	0	0
30031903 Senior - Critical Maintenance 19-20	173,044	0	0	0	0	0	0
30032003 Senior - Critical Maintenance 20-21	173,141	0	0	0	0	0	0
30032103 Senior - Critical Maintenance 21-22	229,936	0	0	0	0	0	0
30032203 Senior - Critical Maintenance 22-23	272,660	0	0	0	0	0	0
30032303 Senior - Critical Maintenance 2023-	383,969	0	0	0	0	0	0
30032403 Senior - Critical Maintenance 2024-	284,222	0	0	0	0	0	0
30032503 Senior - Critical Maintenance 2025-	0	284,222	0	0	0	0	284,222
30032603 Senior - Critical Maintenance 2026-	0	0	284,222	0	0	0	284,222
30032703 Senior - Critical Maintenance 2027-	0	0	0	284,222	0	0	284,222
30032803 Senior - Critical Maintenance 2028-	0	0	0	0	284,222	0	284,222
30032903 Senior - Critical Maintenance 2029-	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	85,945	0	0	0	0	0	0
30041650 Senior - Additional 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	43,979	0	0	0	0	0	0
30051450 Strategic Initiatives-S 2014-15	50,802	0	0	0	0	0	0
30051650 Critical Maintenance 2016-17 EOS	4,653	0	0	0	0	0	0
30051750 Senior - Additional Funding 2017-18	24,270	0	0	0	0	0	0
30060450 Senior - Lump Sum HD	3,012	0	0	0	0	0	0
30060850 Senior - Improvements 2008-09	42,431	0	0	0	0	0	0
30080850 Senior - Minor Rehab HD	2,732	0	0	0	0	0	0
30090850 Community College - Lump Sum	39,823	0	0	0	0	0	0
30110850 Community College - Minor Rehab HD	1,773	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	10,517	0	0	0	0	0	0
30389408 Planning Funds HD	398	0	0	0	0	0	0
30560550 Senior College Bonded Appropriation	6,606	0	0	0	0	0	0
30590550 Legis. Add	4,724	0	0	0	0	0	0
30660650 2006 CC Executive & Leg Adds (bonde	22,584	0	0	0	0	0	0

City University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
30660750 Community College 2007-08	2,631	0	0	0	0	0	0
30670650 2006 SC Exec & Leg Adds (bonded)	12	0	0	0	0	0	0
30670750 Senior College Bonded	42,824	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	5,493	0	0	0	0	0	0
30CC1150 Community College 2011-12	19,472	0	0	0	0	0	0
30CC1250 Community College 2012-13	17,822	0	0	0	0	0	0
30CC1350 Community College 2013-14	1,212	0	0	0	0	0	0
30CC1450 Community College 2014-15	4,595	0	0	0	0	0	0
30CC1550 Community College 2015-16	10,439	0	0	0	0	0	0
30CC1650 Community College 2016-17	10,307	0	0	0	0	0	0
30CC1750 Community College 2017-18	29,050	0	0	0	0	0	0
30CC1803 Community College 2018-19	40,386	0	0	0	0	0	0
30CC1903 CC Critical Maintenance 2019-20	64,042	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	35,417	0	0	0	0	0	0
30CC2203 CC Critical Maintenance 2022-23	44,719	0	0	0	0	0	0
30CC2303 CC Critical Maintenance 2023-24	119,654	0	0	0	0	0	0
30CC2403 CC Critical Maintenance 2024-25	15,650	0	0	0	0	0	0
30CC2503 CC Critical Maintenance 2025-26	0	35,124	0	0	0	0	35,124
30CC2603 CC Critical Maintenance 2026-27	0	0	60,000	0	0	0	60,000
30CC2703 CC Critical Maintenance 2027-28	0	0	0	60,000	0	0	60,000
30CC2803 CC Critical Maintenance 2028-29	0	0	0	0	60,000	0	60,000
30CC2903 CC Critical Maintenance 2029-30	0	0	0	0	0	60,000	60,000
Subtotal	3,069,481	319,346	344,222	344,222	344,222	344,222	1,696,234
Program Changes and Expansion							
30A12108 Additional Capital	97,496	0	0	0	0	0	0
30A12208 Additional Capital	424,235	0	0	0	0	0	0
30A12308 Strategic Initiatives - 2023-24	100,000	0	0	0	0	0	0
30A12408 Strategic Initiatives - 2024-25	100,000	0	0	0	0	0	0
30A42308 Additional Strategic Initiatives 23	435,000	0	0	0	0	0	0
30A42408 Additional Strategic Initiatives 24	40,000	0	0	0	0	0	0
30GE2108 Green Energy	7,748	0	0	0	0	0	0
30IN2508 CUNY Research Facilities - 2025-26	0	133,000	0	0	0	0	133,000
30MB2008 CUNY Capital Proj. Fund 388- Matchi	100,000	0	0	0	0	0	0
Subtotal	1,304,479	133,000	0	0	0	0	133,000
Total	4,373,960	497,376	390,603	391,995	393,428	394,903	2,068,305

City University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Administration							
30CF2450 CUCF Admin Costs 2024-25	17,845	0	0	0	0	0	0
30CF2550 CUCF Admin Costs 2025-26	0	18,380	0	0	0	0	18,380
30CF2650 CUCF Admin Costs 2026-27	0	0	18,932	0	0	0	18,932
30CF2750 CUCF Admin Costs 2027-28	0	0	0	19,500	0	0	19,500
30CF2850 CUCF Admin Costs 2028-29	0	0	0	0	20,085	0	20,085
30CF2950 CUCF Admin Costs 2029-30	0	0	0	0	0	20,687	20,687
30DA2450 DASNY Admin Costs 2024-25	23,447	0	0	0	0	0	0
30DA2550 DASNY Admin Costs 2025-26	0	26,650	0	0	0	0	26,650
30DA2650 DASNY Admin Costs 2026-27	0	0	27,449	0	0	0	27,449
30DA2750 DASNY Admin Costs 2027-28	0	0	0	28,273	0	0	28,273
30DA2850 DASNY Admin Costs 2028-29	0	0	0	0	29,121	0	29,121
30DA2950 DASNY Admin Costs 2029-30	0	0	0	0	0	29,994	29,994
Subtotal	41,292	45,030	46,381	47,773	49,206	50,681	239,071
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	4,000	0	0	0	0	0	0
30031903 Senior - Critical Maintenance 19-20	6,000	12,500	0	0	0	20,000	32,500
30032003 Senior - Critical Maintenance 20-21	8,000	4,500	0	0	0	0	4,500
30032103 Senior - Critical Maintenance 21-22	2,000	16,000	10,000	20,000	25,000	70,000	141,000
30032203 Senior - Critical Maintenance 22-23	22,000	45,000	40,000	26,000	0	55,000	166,000
30032303 Senior - Critical Maintenance 2023-	60,000	65,000	78,000	36,000	19,000	12,000	210,000
30032403 Senior - Critical Maintenance 2024-	24,000	62,000	80,000	58,000	40,000	20,000	260,000
30032503 Senior - Critical Maintenance 2025-	0	74,000	86,000	77,000	33,000	13,000	283,000
30032603 Senior - Critical Maintenance 2026-	0	0	45,000	85,000	84,000	45,000	259,000
30032703 Senior - Critical Maintenance 2027-	0	0	0	44,000	92,000	0	136,000
30032803 Senior - Critical Maintenance 2028-	0	0	0	0	55,000	35,000	90,000
30032903 Senior - Critical Maintenance 2029-	0	0	0	0	0	75,000	75,000
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	8,000	11,000	12,000	20,000	36,000	15,000	94,000
30041650 Senior - Additional 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	2,000	35,000	0	0	2,782	16,000	53,782
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

City University of New York
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
30660750 Community College 2007-08	0	0	0	0	0	0	0
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	19,000	10,000	5,000	5,000	0	0	20,000
30A29201 Health/Safety-Access For Disabled H	0	0	0	0	0	0	0
30A32208 CUNY School of Labor 2022-23	0	525	800	0	0	0	1,325
30A39003 Preservation Of Facilities HD	0	0	0	0	0	0	0
30A42208 Additional Capital (Flex) 2022-23	22,000	31,000	14,000	10,000	8,000	10,000	73,000
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	2,000	2,000	0	0	0	10,000	12,000
30CC1803 Community College 2018-19	2,000	0	0	0	0	0	0
30CC1903 CC Critical Maintenance 2019-20	3,000	0	0	0	0	0	0
30CC2003 CC Critical Maintenance 2020-21	12,000	12,000	10,000	12,000	2,000	15,000	51,000
30CC2103 CC Critical Maintenance 2021-22	1,000	7,000	3,000	6,000	0	0	16,000
30CC2203 CC Critical Maintenance 2022-23	6,000	15,000	0	0	0	22,000	37,000
30CC2303 CC Critical Maintenance 2023-24	21,000	25,000	14,200	35,000	20,000	4,200	98,400
30CC2403 CC Critical Maintenance 2024-25	5,000	7,000	2,532	1,000	0	0	10,532
30CC2503 CC Critical Maintenance 2025-26	0	12,000	18,000	4,200	0	0	34,200
30CC2603 CC Critical Maintenance 2026-27	0	0	9,000	18,000	25,000	0	52,000
30CC2703 CC Critical Maintenance 2027-28	0	0	0	9,082	28,000	0	37,082
30CC2803 CC Critical Maintenance 2028-29	0	0	0	0	35,000	25,000	60,000
30CC2903 CC Critical Maintenance 2029-30	0	0	0	0	0	20,000	20,000
Subtotal	229,000	446,525	427,532	466,282	504,782	482,200	2,327,321
Program Changes and Expansion							
30A12108 Additional Capital	2,000	5,000	5,000	8,000	0	0	18,000
30A12208 Additional Capital	44,000	60,000	74,000	62,000	42,000	80,000	318,000
30A12308 Strategic Initiatives - 2023-24	25,000	30,000	20,000	6,000	1,000	3,082	60,082
30A12408 Strategic Initiatives - 2024-25	15,000	30,000	30,000	20,000	4,000	0	84,000
30A42308 Additional Strategic Initiatives 23	90,000	80,000	77,000	16,000	11,500	0	184,500
30A42408 Additional Strategic Initiatives 24	0	14,000	14,000	10,000	2,000	0	40,000
30GE2108 Green Energy	0	0	0	0	0	0	0
30IN2508 CUNY Research Facilities - 2025-26	0	19,950	26,600	46,550	33,250	6,650	133,000
30MB2008 CUNY Capital Proj. Fund 388- Matchi	0	0	0	0	0	0	0
Subtotal	176,000	238,950	246,600	168,550	93,750	89,732	837,582
Total	446,292	730,505	720,513	682,605	647,738	622,613	3,403,974

HIGHER EDUCATION FACILITIES CAPITAL MATCHING GRANTS PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Higher Education Capital Matching Grants	188,982	0	0	0	0	0	0
Total	188,982	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	188,982	0	0	0	0	0	0
Total	188,982	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Higher Education Capital Matching Grants	30,650	40,150	34,150	20,150	14,150	14,150	122,750
Total	30,650	40,150	34,150	20,150	14,150	14,150	122,750
Fund Summary							
Capital Projects Fund - Authority Bonds	30,650	40,150	34,150	20,150	14,150	14,150	122,750
Total	30,650	40,150	34,150	20,150	14,150	14,150	122,750

Higher Education Facilities Capital Matching Grants Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Higher Education Capital Matching Grants							
MG0805MG Higher Edu Capital Matching Grants	14,150	0	0	0	0	0	0
MG0814MG HECAP-Additional Funding	596	0	0	0	0	0	0
MG0815MG HECAP 2015-16	4,285	0	0	0	0	0	0
MG0816MG HECAP 2016-17	4,325	0	0	0	0	0	0
MG0918MG HECAP 2018-19	12,519	0	0	0	0	0	0
MG0919MG HECAP 2019-20	28,107	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
MG0924MG HECap 2024-25	40,000	0	0	0	0	0	0
MG1022MG HECap 2022-23 additional	15,000	0	0	0	0	0	0
Subtotal	188,982	0	0	0	0	0	0
Total	188,982	0	0	0	0	0	0

Higher Education Facilities Capital Matching Grants Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Higher Education Capital Matching Grants							
MG0805MG Higher Edu Capital Matching Grants	0	0	0	0	0	0	0
MG0814MG HECAP-Additional Funding	500	0	0	0	0	0	0
MG0815MG HECAP 2015-16	1,150	0	0	0	0	0	0
MG0816MG HECAP 2016-17	1,000	2,000	1,000	1,000	150	1,150	5,300
MG0918MG HECAP 2018-19	5,000	4,650	1,000	1,500	500	3,000	10,650
MG0919MG HECAP 2019-20	3,000	4,000	1,000	4,000	5,000	3,000	17,000
MG0922MG HECAP 2022-23	4,000	2,000	7,150	2,150	4,000	2,000	17,300
MG0923MG HECap 2023-24	7,000	12,000	11,000	2,000	1,000	1,000	27,000
MG0924MG HECap 2024-25	5,000	13,000	11,000	8,000	2,000	1,000	35,000
MG1022MG HECap 2022-23 additional	4,000	2,500	2,000	1,500	1,500	3,000	10,500
Subtotal	30,650	40,150	34,150	20,150	14,150	14,150	122,750
Total	30,650	40,150	34,150	20,150	14,150	14,150	122,750

CORRECTIONS AND COMMUNITY SUPERVISION, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Facilities Maintenance and Operations	152,990	113,655	115,928	118,247	120,612	123,024	591,466
Maintenance and Improvement of Existing Facilities	1,257,141	852,000	452,000	452,000	452,000	452,000	2,660,000
Total	1,410,131	965,655	567,928	570,247	572,612	575,024	3,251,466
Fund Summary							
Correctional Facilities Capital Improvement Fund	1,410,131	965,655	567,928	570,247	572,612	575,024	3,251,466
Total	1,410,131	965,655	567,928	570,247	572,612	575,024	3,251,466

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Facilities Maintenance and Operations	113,655	115,928	118,247	120,612	123,024
Maintenance and Improvement of Existing Facilities	301,353	224,124	221,805	219,440	217,028
Total	415,008	340,052	340,052	340,052	340,052
Fund Summary					
Correctional Facilities Capital Improvement Fund	415,008	340,052	340,052	340,052	340,052
Total	415,008	340,052	340,052	340,052	340,052

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Facilities Maintenance and Operations	111,427	113,655	115,928	118,247	120,612	123,024	591,466
Maintenance and Improvement of Existing Facilities	243,537	301,353	224,124	221,805	219,440	217,028	1,183,750
Total	354,964	415,008	340,052	340,052	340,052	340,052	1,775,216
Fund Summary							
Correctional Facilities Capital Improvement Fund	354,964	415,008	340,052	340,052	340,052	340,052	1,775,216
Total	354,964	415,008	340,052	340,052	340,052	340,052	1,775,216

Corrections and Community Supervision, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-FY 2030	Total
Facilities Maintenance and Operations								
10FM22MO Maintenance and Operations	0	0	0	0	0	0	0	
10FM23MO Maintenance and Operations	41,563	0	0	0	0	0	0	
10FM24MO Maintenance and Operations	111,427	0	0	0	0	0	0	
10FM25MO Maintenance and Operations	0	113,655	0	0	0	0	113,655	
10FM26MO Maintenance and Operations	0	0	115,928	0	0	0	115,928	
10FM27MO Maintenance and Operations	0	0	0	118,247	0	0	118,247	
10FM28MO Maintenance	0	0	0	0	120,612	0	120,612	
10FM29MO Maintenance and Operations	0	0	0	0	0	123,024	123,024	
Subtotal	152,990	113,655	115,928	118,247	120,612	123,024	591,466	
Maintenance and Improvement of Existing Facilities								
10010401 Health And Safety	4	0	0	0	0	0	0	
10010501 Health And Safety	1	0	0	0	0	0	0	
10010701 Health And Safety	2	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	32	0	0	0	0	0	0	
10011701 Health and Safety	1,471	0	0	0	0	0	0	
10011801 Health and Safety	4,001	0	0	0	0	0	0	
10011901 Health and Safety	4,911	0	0	0	0	0	0	
10012001 Health and Safety	4,983	0	0	0	0	0	0	
10012101 Health and Safety	13,790	0	0	0	0	0	0	
10012201 Health and Safety	20,253	0	0	0	0	0	0	
10012301 health and Safety	23,000	0	0	0	0	0	0	
10012401 Health and Safety	11,473	0	0	0	0	0	0	
10012501 Health and Safety	0	4,473	0	0	0	0	4,473	
10012601 Health and Safety	0	0	4,473	0	0	0	4,473	
10012701 Health and Safety	0	0	0	4,473	0	0	4,473	
10012801 Health and Safety	0	0	0	0	4,473	0	4,473	
10012901 Health and Safety	0	0	0	0	0	4,473	4,473	
10030603 Preservation Of Facilities	1	0	0	0	0	0	0	
10030703 Preservation Of Facilities	58	0	0	0	0	0	0	
10030803 Preservation Of Facilities	9	0	0	0	0	0	0	
10030903 Preservation of Facilities	2	0	0	0	0	0	0	
10031003 Preservation	7	0	0	0	0	0	0	
10031103 Preservation of Facilities	178	0	0	0	0	0	0	
10031203 Preservation of Facilities	368	0	0	0	0	0	0	
10031303 Preservation of Facilities	663	0	0	0	0	0	0	
10031603 Preservation of Facilities	501	0	0	0	0	0	0	
10031703 Preservation of Facilities	13,391	0	0	0	0	0	0	
10031803 Preservation of Facilities	8,497	0	0	0	0	0	0	
10031903 Preservation of Facilities	39,170	0	0	0	0	0	0	
10032003 Preservation of Facilities	39,370	0	0	0	0	0	0	
10032103 Preservation of Facilities	43,143	0	0	0	0	0	0	
10032203 Preservation of Facilities	100,547	0	0	0	0	0	0	
10032303 Preservation of Facilities	137,577	0	0	0	0	0	0	
10032403 Preservation of Facilities	281,460	0	0	0	0	0	0	
10032503 Preservation of Facilities	0	276,460	0	0	0	0	276,460	
10032603 Preservation of Facilities	0	0	276,460	0	0	0	276,460	
10032703 Preservation of Facilities	0	0	0	276,460	0	0	276,460	
10032803 Preservation of Facilities	0	0	0	0	276,460	0	276,460	
10032903 Preservation of Facilities	0	0	0	0	0	276,460	276,460	
10061206 Environmental Protection or Improve	21	0	0	0	0	0	0	
10061306 Environmental Protection or Improve	9	0	0	0	0	0	0	
10061606 Environmental Protection or Improve	6,589	0	0	0	0	0	0	
10061706 Environmental Protection or Improve	154	0	0	0	0	0	0	
10061806 Environmental Protection or Improve	4	0	0	0	0	0	0	
10061906 Environmental Protection or Improve	756	0	0	0	0	0	0	
10062006 Environmental Protection or Improve	4,409	0	0	0	0	0	0	
10062106 Environmental Protection or Improve	1,536	0	0	0	0	0	0	
10062206 Environmental Protection or Improve	8,961	0	0	0	0	0	0	
10062306 Environmental Protection or Improve	13,381	0	0	0	0	0	0	
10062406 Environmental Protection or Improvement	20,851	0	0	0	0	0	0	
10062506 Environmental Protection or Improve	0	20,851	0	0	0	0	20,851	
10062606 Environmental Protection or Improve	0	0	20,851	0	0	0	20,851	
10062706 Environmental Protection or Improve	0	0	0	20,851	0	0	20,851	
10062806 Environmental Protection or Improve	0	0	0	0	20,851	0	20,851	
10062906 Environmental Protection or Improve	0	0	0	0	0	20,851	20,851	
10080608 Program Improvement Change	1	0	0	0	0	0	0	
10080808 Program Improvement Or Change	24	0	0	0	0	0	0	
10080908 Program Improvement or Change	55	0	0	0	0	0	0	
10081108 Program Improvement or Change	3	0	0	0	0	0	0	
10081208 Program Improvement or Change	1	0	0	0	0	0	0	
10081308 Program Improvement orChange	865	0	0	0	0	0	0	
10081608 Program Improvement or Change	32	0	0	0	0	0	0	
10081708 Program Improvement or Change	1,100	0	0	0	0	0	0	

Corrections and Community Supervision, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-FY 2030	Total
10081808 Program Improvement or Change	1,893	0	0	0	0	0		0
10081908 Program Improvement or Change	4,305	0	0	0	0	0		0
10082008 Program Improvement or Change	36,323	0	0	0	0	0		0
10082108 Program Improvement of Change	54,543	0	0	0	0	0		0
10082208 Program Improvement or Change	84,074	0	0	0	0	0		0
10082308 program Improvement and Change	86,455	0	0	0	0	0		0
10082408 Program Improvement or Change	93,216	0	0	0	0	0		0
10082508 Program Improvement/Change	0	93,216	0	0	0	0		93,216
10082608 Program Improvement/Change	0	0	93,216	0	0	0		93,216
10082708 Program Improvement/Change	0	0	0	93,216	0	0		93,216
10082808 Program Improvement/Change	0	0	0	0	93,216	0		93,216
10082908 Program Improvement/Change	0	0	0	0	0	93,216		93,216
10252508 Fixed Camera System	0	400,000	0	0	0	0		400,000
10502250 Administration	1	0	0	0	0	0		0
10502350 Administration	1,238	0	0	0	0	0		0
10502450 Administration	17,798	0	0	0	0	0		0
10502550 Administration	0	34,000	0	0	0	0		34,000
10502650 Administration	0	0	34,000	0	0	0		34,000
10502750 Administration	0	0	0	34,000	0	0		34,000
10502850 Administration	0	0	0	0	34,000	0		34,000
10502950 Administration	0	0	0	0	0	34,000		34,000
10A40004 Physically Disabled	31	0	0	0	0	0		0
10IN1708 Correctional Industries	16	0	0	0	0	0		0
10IN1808 Correctional Industries	597	0	0	0	0	0		0
10IN1908 Correctional Industries	2,203	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	3,000	0	0	0	0	0		0
10IN2508 Correctional Industries	0	3,000	0	0	0	0		3,000
10IN2608 Correctional Industries	0	0	3,000	0	0	0		3,000
10IN2708 Correctional Industries	0	0	0	3,000	0	0		3,000
10IN2808 Correctional Industries	0	0	0	0	3,000	0		3,000
10IN2908 Correctional Industries	0	0	0	0	0	3,000		3,000
10M30803 Asset Maintenance	1	0	0	0	0	0		0
10M31203 Asset Maintenance	23	0	0	0	0	0		0
10M31303 Asset Maintenance	37	0	0	0	0	0		0
10M31703 Asset Maintenance	93	0	0	0	0	0		0
10M31803 Asset Maintenance	167	0	0	0	0	0		0
10M31903 Asset Maintenance	1,733	0	0	0	0	0		0
10M32003 Asset Maintenance	2,240	0	0	0	0	0		0
10M32103 Asset Maintenance	5,454	0	0	0	0	0		0
10M32203 Asset Maintenance	12,107	0	0	0	0	0		0
10M32303 Asset Maintenance	14,973	0	0	0	0	0		0
10M32403 Asset Maintenance	14,999	0	0	0	0	0		0
10M32503 Preservation of Facilities	0	20,000	0	0	0	0		20,000
10M32603 Asset Maintenance	0	0	20,000	0	0	0		20,000
10M32703 Asset Maintenance	0	0	0	20,000	0	0		20,000
10M32803 Asset Maintenance	0	0	0	0	20,000	0		20,000
10M32903 Asset Maintenance	0	0	0	0	0	20,000		20,000
Subtotal	1,257,141	852,000	452,000	452,000	452,000	452,000		2,660,000
Total	1,410,131	965,655	567,928	570,247	572,612	575,024		3,251,466

Corrections and Community Supervision, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-FY 2030	Total
Facilities Maintenance and Operations								
10FM22MO Maintenance and Operations	0	0	0	0	0	0	0	
10FM23MO Maintenance and Operations	0	0	0	0	0	0	0	
10FM24MO Maintenance and Operations	111,427	0	0	0	0	0	0	
10FM25MO Maintenance and Operations	0	113,655	0	0	0	0	113,655	
10FM26MO Maintenance and Operations	0	0	115,928	0	0	0	115,928	
10FM27MO Maintenance and Operations	0	0	0	118,247	0	0	118,247	
10FM28MO Maintenance	0	0	0	0	120,612	0	120,612	
10FM29MO Maintenance and Operations	0	0	0	0	0	123,024	123,024	
Subtotal	111,427	113,655	115,928	118,247	120,612	123,024	591,466	
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	0	0	0	0	0	0	0	
10012401 Health and Safety	6,182	0	0	0	0	0	0	
10012501 Health and Safety	0	1,993	0	0	0	0	1,993	
10012601 Health and Safety	0	0	1,971	0	0	0	1,971	
10012701 Health and Safety	0	0	0	1,948	0	0	1,948	
10012801 Health and Safety	0	0	0	0	1,925	0	1,925	
10012901 Health and Safety	0	0	0	0	0	1,925	1,925	
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	0	0	0	0	0	0	0	
10032403 Preservation of Facilities	151,650	0	0	0	0	0	0	
10032503 Preservation of Facilities	0	123,155	0	0	0	0	123,155	
10032603 Preservation of Facilities	0	0	121,792	0	0	0	121,792	
10032703 Preservation of Facilities	0	0	0	120,374	0	0	120,374	
10032803 Preservation of Facilities	0	0	0	0	118,927	0	118,927	
10032903 Preservation of Facilities	0	0	0	0	0	117,452	117,452	
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	0	0	0	0	0	0	0	
10062406 Environmental Protection or Improvement	11,234	0	0	0	0	0	0	
10062506 Environmental Protection or Improve	0	9,289	0	0	0	0	9,289	
10062606 Environmental Protection or Improve	0	0	9,186	0	0	0	9,186	
10062706 Environmental Protection or Improve	0	0	0	9,079	0	0	9,079	
10062806 Environmental Protection or Improve	0	0	0	0	8,970	0	8,970	
10062906 Environmental Protection or Improve	0	0	0	0	0	8,859	8,859	
10080608 Program Improvement 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	

Corrections and Community Supervision, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-FY 2030	Total FY 2030
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	0	0	0	0	0	0		0
10082408 Program Improvement or Change	50,225	0	0	0	0	0		0
10082508 Program Improvement/Change	0	41,522	0	0	0	0		41,522
10082608 Program Improvement/Change	0	0	41,063	0	0	0		41,063
10082708 Program Improvement/Change	0	0	0	40,584	0	0		40,584
10082808 Program Improvement/Change	0	0	0	0	40,096	0		40,096
10082908 Program Improvement/Change	0	0	0	0	0	39,575		39,575
10252508 Fixed Camera System	0	100,000	25,000	25,000	25,000	25,000		200,000
10502250 Administration	0	0	0	0	0	0		0
10502350 Administration	0	0	0	0	0	0		0
10502450 Administration	14,548	0	0	0	0	0		0
10502550 Administration	0	15,147	0	0	0	0		15,147
10502650 Administration	0	0	14,979	0	0	0		14,979
10502750 Administration	0	0	0	14,804	0	0		14,804
10502850 Administration	0	0	0	0	14,627	0		14,627
10502950 Administration	0	0	0	0	0	14,445		14,445
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	0	0	0	0	0	0		0
10IN2408 Correctional Industries	1,616	0	0	0	0	0		0
10IN2508 Correctional Industries	0	1,337	0	0	0	0		1,337
10IN2608 Correctional Industries	0	0	1,322	0	0	0		1,322
10IN2708 Correctional Industries	0	0	0	1,307	0	0		1,307
10IN2808 Correctional Industries	0	0	0	0	1,291	0		1,291
10IN2908 Correctional Industries	0	0	0	0	0	1,275		1,275
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	0	0	0	0	0	0		0
10M32403 Asset Maintenance	8,082	0	0	0	0	0		0
10M32503 Preservation of Facilities	0	8,910	0	0	0	0		8,910
10M32603 Asset Maintenance	0	0	8,811	0	0	0		8,811
10M32703 Asset Maintenance	0	0	0	8,709	0	0		8,709
10M32803 Asset Maintenance	0	0	0	0	8,604	0		8,604
10M32903 Asset Maintenance	0	0	0	0	0	8,497		8,497
Subtotal	243,537	301,353	224,124	221,805	219,440	217,028		1,183,750
Total	354,964	415,008	340,052	340,052	340,052	340,052		1,775,216

CRIMINAL JUSTICE SERVICES, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Safety and Security Projects for at Risk Facilities	277,790	95,000	0	0	0	0	95,000
Total	277,790	95,000	0	0	0	0	95,000
Fund Summary							
Capital Projects Fund	105,870	60,000	0	0	0	0	60,000
Capital Projects Fund - Authority Bonds	171,920	35,000	0	0	0	0	35,000
Total	277,790	95,000	0	0	0	0	95,000

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Safety and Security Projects for at Risk Facilities	0	19,756	30,441	16,544	28,259
Total	0	19,756	30,441	16,544	28,259
Fund Summary					
Capital Projects Fund	0	14,631	26,298	15,544	3,527
Capital Projects Fund - Authority Bonds	0	5,125	4,143	1,000	24,732
Total	0	19,756	30,441	16,544	28,259

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Safety and Security Projects for at Risk Facilities	84,500	72,250	72,528	66,000	66,000	72,875	349,653
Total	84,500	72,250	72,528	66,000	66,000	72,875	349,653
Fund Summary							
Capital Projects Fund	43,000	35,250	35,000	36,000	36,000	21,527	163,777
Capital Projects Fund - Authority Bonds	41,500	37,000	37,528	30,000	30,000	51,348	185,876
Total	84,500	72,250	72,528	66,000	66,000	72,875	349,653

Criminal Justice Services, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	22,566	0	0	0	0	0	0
CJGV2208 Gun Violence Grants	40,655	0	0	0	0	0	0
CJGV2308 Gun Violence Grants	0	0	0	0	0	0	0
CJGV2408 Capital grant for gun violence prev	0	0	0	0	0	0	0
CJGV2508 Capital Grants for Gun Violence Pre	0	50,000	0	0	0	0	50,000
CJJS2508 Joint Special Ops Command HQ CAC	0	10,000	0	0	0	0	10,000
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	20,013	0	0	0	0	0	0
CJSS2108 Safety and Security Grants	23,304	0	0	0	0	0	0
CJSS2208 Safety and Security Grants	23,252	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	35,000	0	0	0	0	0	0
CJSS2508 Hate Crimes Funding - Round 10	0	35,000	0	0	0	0	35,000
Subtotal	277,790	95,000	0	0	0	0	95,000
Total	277,790	95,000	0	0	0	0	95,000

Criminal Justice Services, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Safety and Security Projects for at Risk Facilities							
CJDC2308 Supporting Discovery Reform in NYC	0	6,000	12,000	2,000	12,000	18,000	50,000
CJDI2208 Discovery Database	1,745	7,250	4,717	6,702	3,456	0	22,125
CJGV2208 Gun Violence Grants	27,810	7,190	15,000	0	0	0	22,190
CJGV2308 Gun Violence Grants	38,256	0	0	0	0	0	0
CJGV2408 Capital grant for gun violence prev	7,588	0	0	0	0	0	0
CJGV2508 Capital Grants for Gun Violence Pre	0	0	14,631	21,298	10,544	3,527	50,000
CJJS2508 Joint Special Ops Command HQ CAC	0	0	0	5,000	5,000	0	10,000
CJPS2208 Pretrial, ATI and Reentry Support	0	3,000	1,000	1,000	5,000	0	10,000
CJSF2308 SFS Migration	0	3,000	5,000	5,000	5,000	0	18,000
CJSS2008 Safety & Security Projects	3,272	10,000	3,196	5,857	0	0	19,053
CJSS2108 Safety and Security Grants	2,999	19,000	2,652	0	0	0	21,652
CJSS2208 Safety and Security Grants	2,830	9,795	3,838	8,000	0	0	21,633
CJSS2308 Safety and Security Grants	0	7,015	4,369	5,000	9,000	9,616	35,000
CJSS2408 Round 9 Hate Crime Funding	0	0	1,000	2,000	15,000	17,000	35,000
CJSS2508 Hate Crimes Funding - Round 10	0	0	5,125	4,143	1,000	24,732	35,000
Subtotal	84,500	72,250	72,528	66,000	66,000	72,875	349,653
Total	84,500	72,250	72,528	66,000	66,000	72,875	349,653

STATE POLICE, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Facilities Maintenance and Operations	0	10,030	10,030	10,030	10,030	10,030	50,150
IT Initiative Program	10,000	0	0	0	0	0	0
Law Enforcement	30,000	60,000	60,000	60,000	60,000	60,000	300,000
Maintenance and Improvement of Existing Facilities	156,567	62,882	62,882	62,882	62,882	62,882	314,410
New Facilities	124,726	12,000	12,000	12,000	12,000	12,000	60,000
Total	321,293	144,912	144,912	144,912	144,912	144,912	724,560
Fund Summary							
Capital Projects Fund	160,746	72,912	72,912	72,912	72,912	72,912	364,560
Capital Projects Fund - Authority Bonds	130,547	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	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Total	321,293	144,912	144,912	144,912	144,912	144,912	724,560

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Facilities Maintenance and Operations	10,030	10,030	10,030	10,030	10,030
Law Enforcement	60,000	60,000	60,000	60,000	60,000
Maintenance and Improvement of Existing Facilities	62,882	62,882	62,882	62,882	62,882
New Facilities	12,000	12,000	12,000	12,000	12,000
Total	144,912	144,912	144,912	144,912	144,912
Fund Summary					
Capital Projects Fund	72,912	72,912	72,912	72,912	72,912
Capital Projects Fund - Authority Bonds	12,000	12,000	12,000	12,000	12,000
Equitable Sharing-DSP Justice	30,000	30,000	30,000	30,000	30,000
Equitable Sharing-DSP Treasury	30,000	30,000	30,000	30,000	30,000
Total	144,912	144,912	144,912	144,912	144,912

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Facilities Maintenance and Operations	5,235	6,015	3,488	6,503	19,000	9,373	44,379
IT Initiative Program	3,000	0	0	0	0	0	0
Maintenance and Improvement of Existing Facilities	55,898	60,429	60,584	55,447	42,950	52,577	271,987
New Facilities	4,515	9,004	44,767	9,089	9,089	9,089	81,038
Total	68,648	75,448	108,839	71,039	71,039	71,039	397,404
Fund Summary							
Capital Projects Fund	59,883	59,883	61,950	61,950	61,950	61,950	307,683
Capital Projects Fund - Authority Bonds	8,765	15,565	46,889	9,089	9,089	9,089	89,721
Total	68,648	75,448	108,839	71,039	71,039	71,039	397,404

State Police, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Facilities Maintenance and Operations							
06FM23MO Maintenance and Operation of Facili	0	0	0	0	0	0	0
06FM24MO Maintenance and Operation of Facili	0	0	0	0	0	0	0
06FM25MO Maintenance and Operation of Facili	0	10,030	0	0	0	0	10,030
06FM26MO Maintenance and Operation of Facili	0	0	10,030	0	0	0	10,030
06FM27MO Maintenance and Operation of Facili	0	0	0	10,030	0	0	10,030
06FM28MO Maintenance and Operation of Facili	0	0	0	0	10,030	0	10,030
06FM29MO Maintenance and Operation of Facili	0	0	0	0	0	10,030	10,030
Subtotal	0	10,030	10,030	10,030	10,030	10,030	50,150
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							
06JU2408 Equitable Sharing - Justice	0	0	0	0	0	0	0
06JU2508 Equitable Sharing - Justice	0	30,000	0	0	0	0	30,000
06JU2608 Equitable Sharing - Justice	0	0	30,000	0	0	0	30,000
06JU2708 Equitable Sharing - Justice	0	0	0	30,000	0	0	30,000
06JU2808 Equitable Sharing - Justice	0	0	0	0	30,000	0	30,000
06JU2908 Equitable Sharing - Justice	0	0	0	0	0	30,000	30,000
06TR2408 Equitable Sharing Agreement - Treas	30,000	0	0	0	0	0	0
06TR2508 Equitable Sharing Agreement - Treas	0	30,000	0	0	0	0	30,000
06TR2608 Equitable Sharing - Treasury	0	0	30,000	0	0	0	30,000
06TR2708 Equitable Sharing - Treasury	0	0	0	30,000	0	0	30,000
06TR2808 Equitable Sharing - Treasury	0	0	0	0	30,000	0	30,000
06TR2908 Equitable Sharing - Treasury	0	0	0	0	0	30,000	30,000
Subtotal	30,000	60,000	60,000	60,000	60,000	60,000	300,000
Maintenance and Improvement of Existing Facilities							
06EV1608 Evidence Storage Facility&Forensic	0	0	0	0	0	0	0
06EV1708 Evidence Storage Facility	275	0	0	0	0	0	0
06EV1808 Evidence Storage Facility	2,295	0	0	0	0	0	0
06EV1908 Evidence Storage Facility	2,380	0	0	0	0	0	0
06EV2008 Evidence Storage Facility	874	0	0	0	0	0	0
06EV2108 Evidence Storage Facility	359	0	0	0	0	0	0
06EV2208 Evidence Storage Facility	2,621	0	0	0	0	0	0
06HS1701 Health and Safety	977	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	1,416	0	0	0	0	0	0
06HS2101 Health and Safety	761	0	0	0	0	0	0
06HS2201 Health and Safety	1,062	0	0	0	0	0	0
06HS2301 Health and Safety	1,897	0	0	0	0	0	0
06HS2401 Health and Safety	2,000	0	0	0	0	0	0
06HS2501 Health and Safety	0	2,000	0	0	0	0	2,000
06HS2601 Health and Safety	0	0	2,000	0	0	0	2,000
06HS2701 Health and Safety	0	0	0	2,000	0	0	2,000
06HS2801 Health and Safety	0	0	0	0	2,000	0	2,000
06HS2901 Health and Safety	0	0	0	0	0	2,000	2,000
06PF1703 Preservation of Facilities	673	0	0	0	0	0	0
06PF1803 Preservation of Facilities	5,347	0	0	0	0	0	0
06PF1903 Preservation of Facilities	14,584	0	0	0	0	0	0
06PF2003 Preservation of Facilities	18,274	0	0	0	0	0	0
06PF2103 Preservation of Facilities	14,082	0	0	0	0	0	0
06PF2203 Preservation of Facilities	9,732	0	0	0	0	0	0
06PF2303 Preservation of Facilities	17,647	0	0	0	0	0	0
06PF2403 Preservation of Facilities	55,724	0	0	0	0	0	0
06PF2503 Preservation of Facilities	0	60,882	0	0	0	0	60,882
06PF2603 Preservation of Facilities	0	0	60,882	0	0	0	60,882
06PF2703 Preservation of Facilities	0	0	0	60,882	0	0	60,882
06PF2803 Preservation of Facilities	0	0	0	0	60,882	0	60,882
06PF2903 Preservation of Facilities	0	0	0	0	0	60,882	60,882
Subtotal	156,567	62,882	62,882	62,882	62,882	62,882	314,410
New Facilities							
06NF1907 New facilities for DSP	340	0	0	0	0	0	0

State Police, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
06NF2007 New facilities for DSP	669	0	0	0	0	0	0
06NF2107 New facilities for DSP	6,000	0	0	0	0	0	0
06NF2207 New facilities for DSP	5,974	0	0	0	0	0	0
06NF2307 New facilities for DSP	12,000	0	0	0	0	0	0
06NF2407 New facilities for DSP	12,000	0	0	0	0	0	0
06NF2507 New Facilities for DSP	0	12,000	0	0	0	0	12,000
06NF2607 New Facilities for DSP	0	0	12,000	0	0	0	12,000
06NF2707 New Facilities for DSP	0	0	0	12,000	0	0	12,000
06NF2807 New Facilities for DSP	0	0	0	0	12,000	0	12,000
06NF2907 New Facilities	0	0	0	0	0	12,000	12,000
06SL2307 Division of State Police Satellite	87,743	0	0	0	0	0	0
Subtotal	124,726	12,000	12,000	12,000	12,000	12,000	60,000
Total	321,293	144,912	144,912	144,912	144,912	144,912	724,560

State Police, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Facilities Maintenance and Operations							
06FM23MO Maintenance and Operation of Facili	0	0	0	0	0	0	0
06FM24MO Maintenance and Operation of Facili	5,235	2,088	0	0	0	0	2,088
06FM25MO Maintenance and Operation of Facili	0	3,927	1,134	4,800	0	0	9,861
06FM26MO Maintenance and Operation of Facili	0	0	2,354	1,303	6,000	373	10,030
06FM27MO Maintenance and Operation of Facili	0	0	0	400	7,000	1,000	8,400
06FM28MO Maintenance and Operation of Facili	0	0	0	0	6,000	1,000	7,000
06FM29MO Maintenance and Operation of Facili	0	0	0	0	0	7,000	7,000
Subtotal	5,235	6,015	3,488	6,503	19,000	9,373	44,379
IT Initiative Program							
06SC1408 Public Safety Solutions Center	3,000	0	0	0	0	0	0
Subtotal	3,000	0	0	0	0	0	0
Law Enforcement							
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
06JU2908 Equitable Sharing - Justice	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
06TR2908 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	123	0	0	0	0	0	0
06EV1708 Evidence Storage Facility	588	0	0	0	0	0	0
06EV1808 Evidence Storage Facility	500	1,000	1,122	0	0	0	2,122
06EV1908 Evidence Storage Facility	0	2,786	0	0	0	0	2,786
06EV2008 Evidence Storage Facility	0	1,775	0	0	0	0	1,775
06EV2108 Evidence Storage Facility	607	0	0	0	0	0	0
06EV2208 Evidence Storage Facility	408	1,000	1,000	0	0	0	2,000
06HS1701 Health and Safety	0	0	0	0	0	0	0
06HS1801 Health and Safety	1,000	0	0	0	0	0	0
06HS1901 Health and Safety	0	1,000	300	0	0	0	1,300
06HS2001 Health and Safety	0	0	0	0	0	0	0
06HS2101 Health and Safety	0	0	0	0	0	0	0
06HS2201 Health and Safety	0	0	0	0	0	0	0
06HS2301 Health and Safety	0	0	0	0	0	0	0
06HS2401 Health and Safety	500	0	0	0	0	0	0
06HS2501 Health and Safety	0	500	1,000	350	0	0	1,850
06HS2601 Health and Safety	0	0	1,800	200	0	0	2,000
06HS2701 Health and Safety	0	0	0	500	1,000	500	2,000
06HS2801 Health and Safety	0	0	0	0	1,000	500	1,500
06HS2901 Health and Safety	0	0	0	0	0	500	500
06PF1703 Preservation of Facilities	0	0	0	0	0	0	0
06PF1803 Preservation of Facilities	1,000	0	2,100	0	0	0	2,100
06PF1903 Preservation of Facilities	6,600	1,000	200	0	0	0	1,200
06PF2003 Preservation of Facilities	6,157	9,600	1,000	0	0	0	10,600
06PF2103 Preservation of Facilities	0	2,000	11,000	2,787	0	0	15,787
06PF2203 Preservation of Facilities	851	851	851	8,011	0	0	9,713
06PF2303 Preservation of Facilities	7,400	7,400	7,400	4,730	730	0	20,260
06PF2403 Preservation of Facilities	30,164	6,817	0	14,270	9,519	0	30,606
06PF2503 Preservation of Facilities	0	24,700	4,111	18,099	10,701	3,211	60,822
06PF2603 Preservation of Facilities	0	0	28,700	4,000	15,000	3,900	51,600
06PF2703 Preservation of Facilities	0	0	0	2,500	4,000	20,000	26,500
06PF2803 Preservation of Facilities	0	0	0	0	1,000	18,000	19,000
06PF2903 Preservation of Facilities	0	0	0	0	0	5,966	5,966
Subtotal	55,898	60,429	60,584	55,447	42,950	52,577	271,987
New Facilities							
06NF1907 New facilities for DSP	0	0	0	0	0	0	0

State Police, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
06NF2007 New facilities for DSP	976	0	0	0	0	0	0
06NF2107 New facilities for DSP	0	0	0	0	0	0	0
06NF2207 New facilities for DSP	0	0	0	0	0	0	0
06NF2307 New facilities for DSP	500	565	5,089	2,089	0	0	7,743
06NF2407 New facilities for DSP	2,000	1,000	878	3,000	0	0	4,878
06NF2507 New Facilities for DSP	0	438	500	2,000	3,000	0	5,938
06NF2607 New Facilities for DSP	0	0	500	500	1,000	2,000	4,000
06NF2707 New Facilities for DSP	0	0	0	1,500	1,000	3,000	5,500
06NF2807 New Facilities for DSP	0	0	0	0	4,089	2,000	6,089
06NF2907 New Facilities	0	0	0	0	0	2,089	2,089
06SL2307 Division of State Police Satellite	1,039	7,001	37,800	0	0	0	44,801
Subtotal	4,515	9,004	44,767	9,089	9,089	9,089	81,038
Total	68,648	75,448	108,839	71,039	71,039	71,039	397,404

MILITARY AND NAVAL AFFAIRS, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Design and Construction Supervision	38,779	13,801	13,801	13,801	13,801	13,801	69,005
Facilities Maintenance and Operations	38,617	19,572	19,572	19,572	19,572	19,572	97,860
Maintenance and Improvements	357,063	216,000	71,000	51,000	51,000	51,000	440,000
Total	434,459	249,373	104,373	84,373	84,373	84,373	606,865
Fund Summary							
Capital Projects Fund	55,943	25,760	25,760	25,760	25,760	25,760	128,800
Capital Projects Fund - Authority Bonds	136,449	100,000	45,000	25,000	25,000	25,000	220,000
Federal Capital Projects Fund	232,067	123,613	33,613	33,613	33,613	33,613	258,065
Military Museum Capital	10,000	0	0	0	0	0	0
Total	434,459	249,373	104,373	84,373	84,373	84,373	606,865

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Design and Construction Supervision	13,801	13,801	13,801	13,801	13,801
Facilities Maintenance and Operations	19,572	19,572	19,572	19,572	19,572
Maintenance and Improvements	216,000	71,000	51,000	51,000	51,000
Total	249,373	104,373	84,373	84,373	84,373
Fund Summary					
Capital Projects Fund	25,760	25,760	25,760	25,760	25,760
Capital Projects Fund - Authority Bonds	100,000	45,000	25,000	25,000	25,000
Federal Capital Projects Fund	123,613	33,613	33,613	33,613	33,613
Total	249,373	104,373	84,373	84,373	84,373

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Design and Construction Supervision	19,620	12,909	12,757	16,201	12,452	12,351	66,670
Facilities Maintenance and Operations	16,897	16,446	22,736	16,184	18,472	18,872	92,710
Maintenance and Improvements	107,473	133,176	69,446	39,705	40,580	40,705	323,612
Total	143,990	162,531	104,939	72,090	71,504	71,928	482,992
Fund Summary							
Capital Projects Fund	21,938	23,889	24,194	24,505	24,825	25,153	122,566
Capital Projects Fund - Authority Bonds	65,001	66,050	45,101	15,128	14,128	14,128	154,535
Federal Capital Projects Fund	57,051	72,592	35,644	32,457	32,551	32,647	205,891
Total	143,990	162,531	104,939	72,090	71,504	71,928	482,992

Military and Naval Affairs, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Design and Construction Supervision							
07FP1603 D&C Federal Preservation of Facilit	149	0	0	0	0	0	0
07MM2008 Military Museum	10,000	0	0	0	0	0	0
07NF1607 D&C Federal New Facilities	0	0	0	0	0	0	0
07NF1707 Design and Construct Federal New Fa	0	0	0	0	0	0	0
07NF1807 D&C Federal New Facilities	980	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	123	0	0	0	0	0	0
07SN2007 D&C State New Facilities	957	0	0	0	0	0	0
07SP1303 D&C State Preservation of Facilities	0	0	0	0	0	0	0
07SP1403 Design and Construct Preserve Facil	0	0	0	0	0	0	0
07SP1503 D&C State Preservation of Facilities	23	0	0	0	0	0	0
07SP1603 D&C State Preservation	48	0	0	0	0	0	0
07SP1803 D&C State Preservation	1,227	0	0	0	0	0	0
07SP1903 D&C State Preservation	671	0	0	0	0	0	0
07SP2003 D&C State Preservation	690	0	0	0	0	0	0
07SP2103 D&C State Preservation	1,946	0	0	0	0	0	0
07SP2203 D&C State Preservation	2,007	0	0	0	0	0	0
07SP2303 D&C State Preservation	5,836	0	0	0	0	0	0
07SP2403 D&C State Preservation	13,798	0	0	0	0	0	0
07SP2503 D&C State Preservation	0	13,801	0	0	0	0	13,801
07SP2603 D&C State Preservation	0	0	13,801	0	0	0	13,801
07SP2703 D&C State Preservation	0	0	0	13,801	0	0	13,801
07SP2803 D&C State Preservation	0	0	0	0	13,801	0	13,801
07SP2903 D&C State Preservation	0	0	0	0	0	13,801	13,801
Subtotal	38,779	13,801	13,801	13,801	13,801	13,801	69,005
Facilities Maintenance and Operations							
07FM20MO Facility Maintenance	43	0	0	0	0	0	0
07FM21MO Facility Maintenance	31	0	0	0	0	0	0
07FM22MO Facility Maintenance	5,416	0	0	0	0	0	0
07FM23MO Facility Maintenance	4,234	0	0	0	0	0	0
07FM24MO Facility Maintenance	7,307	0	0	0	0	0	0
07FM25MO Facility Maintenance	0	11,959	0	0	0	0	11,959
07FM26MO Facility Maintenance	0	0	11,959	0	0	0	11,959
07FM27MO Facility Maintenance	0	0	0	11,959	0	0	11,959
07FM28MO Facility Maintenance	0	0	0	0	11,959	0	11,959
07FM29MO Facility Maintenance	0	0	0	0	0	11,959	11,959
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	2,613	0	0	0	0	0	0
07MF21MO Federal Facility Maint	2,389	0	0	0	0	0	0
07MF22MO Federal Facility Maint	1,677	0	0	0	0	0	0
07MF23MO Federal Facility Maint	4,662	0	0	0	0	0	0
07MF24MO Federal Facility Maint	7,613	0	0	0	0	0	0
07MF25MO Federal Facility Maint	0	7,613	0	0	0	0	7,613
07MF26MO Federal Facility Maintenance	0	0	7,613	0	0	0	7,613
07MF27MO Federal Facility Maintenance	0	0	0	7,613	0	0	7,613
07MF28MO Federal Facility Maintenance	0	0	0	0	7,613	0	7,613
07MF29MO Federal Facility Maintenance	0	0	0	0	0	7,613	7,613
Subtotal	38,617	19,572	19,572	19,572	19,572	19,572	97,860
Maintenance and Improvements							
07FF1607 M&I Federal New Facilities	740	0	0	0	0	0	0
07FJ2008 M&I Fed Prog Imp/Chg Purpose	34,662	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	15,000	0	0	0	0	0	0
07FM1603 Federal Preventive Maintenance	2,986	0	0	0	0	0	0
07FO1603 Maint and Improvement Federal Prese	2,645	0	0	0	0	0	0
07FO1703 Maint and Improvement Federal Prese	3,793	0	0	0	0	0	0
07FO1803 Maint and Improvement Federal Prese	1,582	0	0	0	0	0	0
07FO1903 Maint and Improvement Federal Prese	2,993	0	0	0	0	0	0
07FO2003 Maint and Improvement Federal Prese	15,253	0	0	0	0	0	0
07FO2103 Maint and Improvement Federal Prese	6,969	0	0	0	0	0	0

Military and Naval Affairs, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
07FO2203 Maint and Improvement Federal Prese	3,930	0	0	0	0	0	0
07FO2303 Maint and Improvement Federal Prese	17,799	0	0	0	0	0	0
07FO2403 Maint and Improvement Federal Prese	26,000	0	0	0	0	0	0
07FO2503 Maint and Improvement Federal Prese	0	26,000	0	0	0	0	26,000
07FO2603 Maint and Improvement Federal Prese	0	0	26,000	0	0	0	26,000
07FO2703 Maint and Improvement Federal Prese	0	0	0	26,000	0	0	26,000
07FO2803 Maint and Improvement Federal Prese	0	0	0	0	26,000	0	26,000
07FO2903 Maint and Improvement Federal Prese	0	0	0	0	0	26,000	26,000
07HF2508 M&I Prog Imp/Chg Purpose	0	90,000	0	0	0	0	90,000
07HQ2508 State Prog Imp/Chg Purpose	0	40,000	0	0	0	0	40,000
07JA2008 M&I State Prog Imp/Chg Purpose	14,305	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	15,000	0	0	0	0	0	0
07MB1703 Bonded Pres of Facilities Maint & I	331	0	0	0	0	0	0
07MB1803 Bonded Armory Maintenance	81	0	0	0	0	0	0
07MB1903 Bonded Armory Maintenance	738	0	0	0	0	0	0
07MB2003 Bonded Armory Maintenance	15,416	0	0	0	0	0	0
07MB2103 Bonded Armory Maintenance	812	0	0	0	0	0	0
07MB2203 Bonded Armory Maintenance	11,299	0	0	0	0	0	0
07MB2303 Bonded Armory Maintenance	18,358	0	0	0	0	0	0
07MB2403 Bonded Armory Maintenance	35,000	0	0	0	0	0	0
07MB2503 Bonded Armory Maintenance	0	60,000	0	0	0	0	60,000
07MB2603 Bonded Armory Maintenance	0	0	45,000	0	0	0	45,000
07MB2703 Bonded Armory Maintenance	0	0	0	25,000	0	0	25,000
07MB2803 Bonded Armory Maintenance	0	0	0	0	25,000	0	25,000
07MB2903 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 Facilities	65	0	0	0	0	0	0
07SO1203 M&I State Preservation of Facilities	152	0	0	0	0	0	0
07SO1303 M&I State Preservation of Facilities	156	0	0	0	0	0	0
07SO1403 Maint and Improve Preserve Facilities	364	0	0	0	0	0	0
07SO1503 M&I State Preservation of Facilities	38	0	0	0	0	0	0
07SO1603 M&I State Preservation of Facilities	1,520	0	0	0	0	0	0
Subtotal	357,063	216,000	71,000	51,000	51,000	51,000	440,000
Total	434,459	249,373	104,373	84,373	84,373	84,373	606,865

Military and Naval Affairs, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Design and Construction Supervision							
07FP1603 D&C Federal Preservation of Facilit	163	0	0	0	0	0	0
07MM2008 Military Museum	0	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	1,760	0	0	0	0	0	0
07NF1807 D&C Federal New Facilities	3,029	0	0	0	0	0	0
07OB1703 Bonded Pres of Fac D&C	0	109	0	0	0	0	109
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	134	0	0	0	0	0	0
07SN2007 D&C State New Facilities	1,094	0	0	0	0	0	0
07SP1303 D&C State Preservation of Facilities	20	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 Facilities	24	0	0	0	0	0	0
07SP1603 D&C State Preservation	202	0	0	0	0	0	0
07SP1803 D&C State Preservation	1,232	0	0	0	0	0	0
07SP1903 D&C State Preservation	612	0	0	0	0	0	0
07SP2003 D&C State Preservation	1,038	0	0	0	0	0	0
07SP2103 D&C State Preservation	2,305	0	0	0	0	0	0
07SP2203 D&C State Preservation	2,765	0	0	0	0	0	0
07SP2303 D&C State Preservation	1,000	3,800	2,457	0	0	0	6,257
07SP2403 D&C State Preservation	3,000	3,500	3,500	3,801	0	0	10,801
07SP2503 D&C State Preservation	0	5,500	3,000	3,400	1,901	0	13,801
07SP2603 D&C State Preservation	0	0	3,800	4,500	5,051	450	13,801
07SP2703 D&C State Preservation	0	0	0	4,500	3,500	5,801	13,801
07SP2803 D&C State Preservation	0	0	0	0	2,000	5,000	7,000
07SP2903 D&C State Preservation	0	0	0	0	0	1,100	1,100
Subtotal	19,620	12,909	12,757	16,201	12,452	12,351	66,670
Facilities Maintenance and Operations							
07FM20MO Facility Maintenance	43	0	0	0	0	0	0
07FM21MO Facility Maintenance	31	0	0	0	0	0	0
07FM22MO Facility Maintenance	547	1,800	3,069	0	0	0	4,869
07FM23MO Facility Maintenance	397	1,954	3,458	0	0	0	5,412
07FM24MO Facility Maintenance	2,800	3,000	1,049	458	0	0	4,507
07FM25MO Facility Maintenance	0	3,100	1,000	4,000	3,859	0	11,959
07FM26MO Facility Maintenance	0	0	2,500	2,000	4,000	3,459	11,959
07FM27MO Facility Maintenance	0	0	0	1,500	3,000	4,000	8,500
07FM28MO Facility Maintenance	0	0	0	0	1,000	3,000	4,000
07FM29MO Facility Maintenance	0	0	0	0	0	1,800	1,800
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	2,613	0	0	0	0	0	0
07MF21MO Federal Facility Maint	2,389	0	0	0	0	0	0
07MF22MO Federal Facility Maint	1,445	0	0	0	0	0	0
07MF23MO Federal Facility Maint	2,500	3,639	0	0	0	0	3,639
07MF24MO Federal Facility Maint	1,500	1,953	4,160	0	0	0	6,113
07MF25MO Federal Facility Maint	0	1,000	3,500	3,113	0	0	7,613
07MF26MO Federal Facility Maintenance	0	0	4,000	3,613	0	0	7,613
07MF27MO Federal Facility Maintenance	0	0	0	1,500	3,113	0	4,613
07MF28MO Federal Facility Maintenance	0	0	0	0	3,500	4,113	7,613
07MF29MO Federal Facility Maintenance	0	0	0	0	0	2,500	2,500
Subtotal	16,897	16,446	22,736	16,184	18,472	18,872	92,710
Maintenance and Improvements							
07FF1607 M&I Federal New Facilities	3,029	0	0	0	0	0	0
07FJ2008 M&I Fed Prog Imp/Chg Purpose	0	15,000	4,747	10,297	0	0	30,044
07FL2308 M&I Prog Imp/Chg Purpose	3,915	30,000	3,000	3,000	7,000	1,864	44,864
07FL2408 M&I Prog Imp/Chg Purpose	0	0	0	0	0	6,415	6,415
07FM1603 Federal Preventive Maintenance	2,986	0	0	0	0	0	0
07FO1603 Maint and Improvement Federal Prese	2,690	0	0	0	0	0	0
07FO1703 Maint and Improvement Federal Prese	3,793	0	0	0	0	0	0
07FO1803 Maint and Improvement Federal Prese	1,582	0	0	0	0	0	0
07FO1903 Maint and Improvement Federal Prese	3,025	0	0	0	0	0	0
07FO2003 Maint and Improvement Federal Prese	4,500	8,000	3,416	0	0	0	11,416
07FO2103 Maint and Improvement Federal Prese	5,000	4,500	906	0	0	0	5,406

Military and Naval Affairs, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
07FO2203 Maint and Improvement Federal Prese	3,500	4,000	1,415	0	0	0	5,415
07FO2303 Maint and Improvement Federal Prese	2,500	2,500	5,000	2,934	4,989	0	15,423
07FO2403 Maint and Improvement Federal Prese	1,500	1,000	2,000	2,000	6,000	6,000	17,000
07FO2503 Maint and Improvement Federal Prese	0	1,000	2,000	3,000	4,000	4,500	14,500
07FO2603 Maint and Improvement Federal Prese	0	0	1,500	2,000	2,000	3,500	9,000
07FO2703 Maint and Improvement Federal Prese	0	0	0	1,000	1,000	2,000	4,000
07FO2803 Maint and Improvement Federal Prese	0	0	0	0	949	1,500	2,449
07FO2903 Maint and Improvement Federal Prese	0	0	0	0	0	255	255
07HF2508 M&I Prog Imp/Chg Purpose	0	0	0	0	0	0	0
07HQ2508 State Prog Imp/Chg Purpose	0	0	0	0	0	0	0
07JA2008 M&I State Prog Imp/Chg Purpose	12,340	3,549	3,740	0	1,209	0	8,498
07LA2308 M&I State Prog Imp/Chg Purpose	11,200	9,400	2,100	2,300	0	0	13,800
07LA2408 M&I State Prog Imp/Chg Purpose	6,328	5,300	1,430	1,942	0	0	8,672
07MB1703 Bonded Pres of Facilities Maint & I	675	0	0	0	0	0	0
07MB1803 Bonded Armory Maintenance	82	0	0	0	0	0	0
07MB1903 Bonded Armory Maintenance	871	0	0	0	0	0	0
07MB2003 Bonded Armory Maintenance	7,613	8,806	0	0	0	0	8,806
07MB2103 Bonded Armory Maintenance	0	0	958	0	0	0	958
07MB2203 Bonded Armory Maintenance	7,620	3,450	2,234	0	0	0	5,684
07MB2303 Bonded Armory Maintenance	11,372	8,900	1,560	0	0	0	10,460
07MB2403 Bonded Armory Maintenance	6,900	12,536	8,079	3,000	0	0	23,615
07MB2503 Bonded Armory Maintenance	0	14,000	15,000	1,000	1,000	3,000	34,000
07MB2603 Bonded Armory Maintenance	0	0	10,000	1,000	5,000	2,000	18,000
07MB2703 Bonded Armory Maintenance	0	0	0	5,886	5,000	2,000	12,886
07MB2803 Bonded Armory Maintenance	0	0	0	0	1,919	4,000	5,919
07MB2903 Bonded Armory Maintenance	0	0	0	0	0	3,128	3,128
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	500	689	361	346	514	543	2,453
07SO1103 M&I State Preservation of Facilities	65	0	0	0	0	0	0
07SO1203 M&I State Preservation of Facilities	152	0	0	0	0	0	0
07SO1303 M&I State Preservation of Facilities	156	0	0	0	0	0	0
07SO1403 Maint and Improve Preserve Facilities	364	0	0	0	0	0	0
07SO1503 M&I State Preservation of Facilities	38	0	0	0	0	0	0
07SO1603 M&I State Preservation of Facilities	1,000	546	0	0	0	0	546
Subtotal	107,473	133,176	69,446	39,705	40,580	40,705	323,612
Total	143,990	162,531	104,939	72,090	71,504	71,928	482,992

HOMELAND SECURITY AND EMERGENCY SERVICES, DIVISION OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Design and Construction Supervision	149,246	25,000	0	0	0	0	25,000
Disaster Assistance	432,181	0	0	0	0	0	0
Interoperable Communications	15,060	0	0	0	0	0	0
Maintenance and Improvement of Existing Facilities	21,886	3,000	3,000	3,000	3,000	3,000	15,000
Total	618,373	28,000	3,000	3,000	3,000	3,000	40,000
Fund Summary							
Capital Projects Fund - Authority Bonds	186,132	28,000	3,000	3,000	3,000	3,000	40,000
Capital Projects Fund - Interop Grants	15,060	0	0	0	0	0	0
Storm Recovery	417,181	0	0	0	0	0	0
Total	618,373	28,000	3,000	3,000	3,000	3,000	40,000

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Design and Construction Supervision	35,550	37,500	29,050	14,000	12,000
Disaster Assistance	9,500	5,000	0	0	0
Interoperable Communications	3,675	2,675	2,675	2,675	750
Maintenance and Improvement of Existing Facilities	3,500	3,500	4,950	5,000	7,000
Total	52,225	48,675	36,675	21,675	19,750
Fund Summary					
Capital Projects Fund - Authority Bonds	48,550	46,000	34,000	19,000	19,000
Capital Projects Fund - Interop Grants	3,675	2,675	2,675	2,675	750
Total	52,225	48,675	36,675	21,675	19,750

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Design and Construction Supervision	37,050	39,550	37,500	26,050	14,000	10,000	127,100
Disaster Assistance	500	5,500	5,000	4,000	0	0	14,500
Interoperable Communications	2,755	3,675	2,675	2,675	2,675	750	12,450
Maintenance and Improvement of Existing Facilities	5,000	3,500	3,500	3,950	5,000	9,000	24,950
Total	45,305	52,225	48,675	36,675	21,675	19,750	179,000
Fund Summary							
Capital Projects Fund - Authority Bonds	42,550	48,550	46,000	34,000	19,000	19,000	166,550
Capital Projects Fund - Interop Grants	2,755	3,675	2,675	2,675	2,675	750	12,450
Total	45,305	52,225	48,675	36,675	21,675	19,750	179,000

Homeland Security and Emergency Services, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Design and Construction Supervision							
ERBM2307 Design and Construct New Facilities	9,994	0	0	0	0	0	0
ERNF1007 Design and Construct New Facility	1,480	0	0	0	0	0	0
ERNF1907 Design and Construct New Facilities	4,772	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	25,000	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
ERVF2507 Funding for a new round of V-FIRE g	0	25,000	0	0	0	0	25,000
Subtotal	149,246	25,000	0	0	0	0	25,000
Disaster Assistance							
73FA13DA Disaster State Facility Restoration	417,181	0	0	0	0	0	0
EREP24DA Emergency Preparedness and Resilien	15,000	0	0	0	0	0	0
Subtotal	432,181	0	0	0	0	0	0
Interoperable Communications							
ERCN1408 Statewide Public Safety Comm Networ	340	0	0	0	0	0	0
ERCN1508 Statewide Public Safety Comm Networ	14,720	0	0	0	0	0	0
Subtotal	15,060	0	0	0	0	0	0
Maintenance and Improvement of Existing Facilities							
ERHS1701 Health & Safety Projects	195	0	0	0	0	0	0
ERPF1703 Preservation of Fac Projects	74	0	0	0	0	0	0
ERPF1803 Preservation of Fac Projects	619	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	5,998	0	0	0	0	0	0
ERPF2503 Preservation of Facilities	0	3,000	0	0	0	0	3,000
ERPF2603 Preservation of Facilities	0	0	3,000	0	0	0	3,000
ERPF2703 Preservation of Facilities	0	0	0	3,000	0	0	3,000
ERPF2803 Preservation of Facilities	0	0	0	0	3,000	0	3,000
ERPF2903 Annual Funding for maintenance.	0	0	0	0	0	3,000	3,000
Subtotal	21,886	3,000	3,000	3,000	3,000	3,000	15,000
Total	618,373	28,000	3,000	3,000	3,000	3,000	40,000

Homeland Security and Emergency Services, Division of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Design and Construction Supervision							
ERBM2307 Design and Construct New Facilities	1,000	1,000	4,000	1,050	1,000	1,000	8,050
ERNF1007 Design and Construct New Facility	0	0	0	0	0	0	0
ERNF1907 Design and Construct New Facilities	1,500	1,500	0	0	0	0	1,500
ERNF2207 Design and Construct New Facilities	550	500	500	500	500	0	2,000
EROC2207 Design and Construct New Facilities	14,000	8,550	500	500	500	0	10,050
EROC2307 Design and Construct New Facilities	14,000	16,000	15,500	13,000	11,000	6,000	61,500
ERVF2307 Volunteer Fire Department	6,000	7,000	7,000	1,000	1,000	3,000	19,000
ERVF2507 Funding for a new round of V-FIRE g	0	5,000	10,000	10,000	0	0	25,000
Subtotal	37,050	39,550	37,500	26,050	14,000	10,000	127,100
Disaster Assistance							
73FA13DA Disaster State Facility Restoration	0	0	0	0	0	0	0
EREP24DA Emergency Preparedness and Resilien	500	5,500	5,000	4,000	0	0	14,500
Subtotal	500	5,500	5,000	4,000	0	0	14,500
Interoperable Communications							
ERCN1408 Statewide Public Safety Comm Networ	340	0	0	0	0	0	0
ERCN1508 Statewide Public Safety Comm Networ	2,415	3,675	2,675	2,675	2,675	750	12,450
Subtotal	2,755	3,675	2,675	2,675	2,675	750	12,450
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	0	0	0	0	0	0	0
ERPF1903 Prev Maint	1,500	1,500	0	0	0	0	1,500
ERPF2003 Prev Maint	1,500	500	1,000	0	0	0	1,500
ERPF2103 Prev Maint	1,000	500	1,500	0	0	0	2,000
ERPF2203 Prev Maint	1,000	500	500	500	500	0	2,000
ERPF2303 Preservation of Facilities	0	500	500	950	500	540	2,990
ERPF2403 Preservation of Facilities	0	0	0	0	0	1,960	1,960
ERPF2503 Preservation of Facilities	0	0	0	1,500	1,000	500	3,000
ERPF2603 Preservation of Facilities	0	0	0	500	1,000	1,500	3,000
ERPF2703 Preservation of Facilities	0	0	0	500	1,000	1,500	3,000
ERPF2803 Preservation of Facilities	0	0	0	0	1,000	1,500	2,500
ERPF2903 Annual Funding for maintenance.	0	0	0	0	0	1,500	1,500
Subtotal	5,000	3,500	3,500	3,950	5,000	9,000	24,950
Total	45,305	52,225	48,675	36,675	21,675	19,750	179,000

VICTIM SERVICES, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
SOECK Storage Facility	5,979	0	0	0	0	0	0
Total	5,979	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund	147	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	5,832	0	0	0	0	0	0
Total	5,979	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
SOECK Storage Facility	4,100	1,976	0	0	0	0	1,976
Total	4,100	1,976	0	0	0	0	1,976
Fund Summary							
Capital Projects Fund - Authority Bonds	4,100	1,976	0	0	0	0	1,976
Total	4,100	1,976	0	0	0	0	1,976

Victim Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
SOECK Storage Facility							
VSSF2103 SOECK Storage Facility	147	0	0	0	0	0	0
VSSF2203 SOECK Storage Facility	507	0	0	0	0	0	0
VSSF2303 SOECK warehouse	1,225	0	0	0	0	0	0
VSSF2403 SOECK warehouse	4,100	0	0	0	0	0	0
Subtotal	5,979	0	0	0	0	0	0
Total	5,979	0	0	0	0	0	0

Victim Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
SOECK Storage Facility							
VSSF2103 SOECK Storage Facility	0	0	0	0	0	0	0
VSSF2203 SOECK Storage Facility	0	666	0	0	0	0	666
VSSF2303 SOECK warehouse	0	1,310	0	0	0	0	1,310
VSSF2403 SOECK warehouse	4,100	0	0	0	0	0	0
Subtotal	4,100	1,976	0	0	0	0	1,976
Total	4,100	1,976	0	0	0	0	1,976

MENTAL HEALTH, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance and Improvements of State Facilities	42,837	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	2,316,178	531,750	371,750	371,750	371,750	371,750	2,018,750
Voluntary Facilities	1,785,976	71,722	71,722	71,722	71,722	71,722	358,610
Total	4,145,991	604,472	444,472	444,472	444,472	444,472	2,382,360
Fund Summary							
Capital Projects Fund	323,844	103,750	103,750	103,750	103,750	103,750	518,750
MH Capital Improvements - Authority Bonds	3,822,147	500,722	340,722	340,722	340,722	340,722	1,863,610
Total	4,145,991	604,472	444,472	444,472	444,472	444,472	2,382,360

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Non-Bondable Projects	1,000	1,000	1,000	1,000	1,000
State Mental Health Facilities	403,750	403,750	403,750	403,750	403,750
Voluntary Facilities	73,000	73,000	72,610	70,000	70,000
Total	477,750	477,750	477,360	474,750	474,750
Fund Summary					
Capital Projects Fund	110,000	108,750	100,000	100,000	100,000
MH Capital Improvements - Authority Bonds	367,750	369,000	377,360	374,750	374,750
Total	477,750	477,750	477,360	474,750	474,750

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance and Improvements of State Facilities	22,657	6,863	0	0	0	0	6,863
Non-Bondable Projects	1,000	1,000	1,000	1,000	1,000	1,000	5,000
State Mental Health Facilities	283,131	189,161	482,570	657,365	535,656	704,220	2,568,972
Voluntary Facilities	134,029	355,891	346,929	163,079	283,715	81,722	1,231,336
Total	440,817	552,915	830,499	821,444	820,371	786,942	3,812,171
Fund Summary							
Capital Projects Fund	138,317	142,915	140,999	139,944	139,371	114,798	678,027
MH Capital Improvements - Authority Bonds	302,500	410,000	689,500	681,500	681,000	672,144	3,134,144
Total	440,817	552,915	830,499	821,444	820,371	786,942	3,812,171

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Maintenance and Improvements of State Facilities							
50010801 Health and Safety	655	0	0	0	0	0	0
50010901 Health and Safety	581	0	0	0	0	0	0
50011001 Health and Safety	372	0	0	0	0	0	0
50011101 Health and Safety	0	0	0	0	0	0	0
50011201 Health and Safety	304	0	0	0	0	0	0
50011301 Health and Safety	9,286	0	0	0	0	0	0
50030903 Preservation of Facilities	527	0	0	0	0	0	0
50031003 Preservation of Facilities	3,863	0	0	0	0	0	0
50031103 Preservation of Facilities	2,129	0	0	0	0	0	0
50031203 Preservation of Facilities	3,898	0	0	0	0	0	0
50031303 Preservation of Facilities	9,046	0	0	0	0	0	0
50060802 Accreditation	878	0	0	0	0	0	0
50060902 Accreditation	1,209	0	0	0	0	0	0
50061002 Accreditation	586	0	0	0	0	0	0
50061102 Accreditation	0	0	0	0	0	0	0
50061202 Accreditation	685	0	0	0	0	0	0
50061302 Accreditation	2,141	0	0	0	0	0	0
50080808 Program Improvement or Change	956	0	0	0	0	0	0
50080908 Program Improvement or Change	1,460	0	0	0	0	0	0
50081008 Program Improvement or Change	133	0	0	0	0	0	0
50081108 Program Improvement or Change	0	0	0	0	0	0	0
50081208 Program Improvement or Change	1,304	0	0	0	0	0	0
50081308 Program Improvement or Change	2,659	0	0	0	0	0	0
50EP1306 Environmental Protection HD	0	0	0	0	0	0	0
50HS1301 Health and Safety HD	165	0	0	0	0	0	0
Subtotal	42,837	0	0	0	0	0	0
Non-Bondable Projects							
500524NB non-bondable	1,000	0	0	0	0	0	0
500525NB Non-Bondable	0	1,000	0	0	0	0	1,000
500526NB Non-Bondable	0	0	1,000	0	0	0	1,000
500527NB Non-bondable	0	0	0	1,000	0	0	1,000
500528NB Non-bondable	0	0	0	0	1,000	0	1,000
500529NB 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
State Mental Health Facilities							
50A414A4 Consolidated State Bonded	0	0	0	0	0	0	0
50A415A4 Consolidated State Bonded	22,777	0	0	0	0	0	0
50A416A4 Consolidated State Bonded	50,205	0	0	0	0	0	0
50A417A4 Consolidated State Bonded	100,372	0	0	0	0	0	0
50A418A4 Consolidated State Bonded	91,929	0	0	0	0	0	0
50A419A4 Consolidated State Bonded	286,005	0	0	0	0	0	0
50A420A4 Consolidated State Bonded	321,792	0	0	0	0	0	0
50A421A4 Consolidated State Bonded	341,650	0	0	0	0	0	0
50A422A4 Consolidated State Bonded	262,195	0	0	0	0	0	0
50A423A4 Consolidated State Bonded	269,537	0	0	0	0	0	0
50A424A4 Consolidated State Bonded	274,991	0	0	0	0	0	0
50A425A4 Consolidated State Bonded	0	275,000	0	0	0	0	275,000
50A426A4 Consolidated State Bonded	0	0	275,000	0	0	0	275,000
50A427A4 Consolidated State Bonded	0	0	0	275,000	0	0	275,000
50A428A4 Consolidated State Bonded	0	0	0	0	275,000	0	275,000
50A429A4 Consolidated State Bonded	0	0	0	0	0	275,000	275,000
50DE23A4 Non-Bondable Demolition Initiative	13,128	0	0	0	0	0	0
50FE25A4 State Forensic Inpatient Expansion	0	160,000	0	0	0	0	160,000
50IE23A4 Inpatient Services Expansion	17,673	0	0	0	0	0	0
50IE24A4 Inpatient Services Expansion	12,000	0	0	0	0	0	0
50IS14A4 Consolidated State HD	9,208	0	0	0	0	0	0
50IS15A4 Consolidated State HD	0	0	0	0	0	0	0
50IS16A4 Consolidated State HD	681	0	0	0	0	0	0
50IS17A4 Consolidated State HD	3,493	0	0	0	0	0	0
50IS18A4 Consolidated State HD	410	0	0	0	0	0	0
50IS19A4 Consolidated State HD	3,302	0	0	0	0	0	0
50IS20A4 Consolidated State HD	675	0	0	0	0	0	0
50IS21A4 Consolidated State HD	10,392	0	0	0	0	0	0

Mental Health, Office of
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(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
50IS22A4 Consolidated State HD	14,586	0	0	0	0	0	0
50IS23A4 Consolidated State HD	19,527	0	0	0	0	0	0
50IS24A4 Consolidated State HD	189,650	0	0	0	0	0	0
50IS25A4 Consolidated State HD	0	96,750	0	0	0	0	96,750
50IS26A4 Consolidated State HD	0	0	96,750	0	0	0	96,750
50IS27A4 Consolidated State HD	0	0	0	96,750	0	0	96,750
50IS28A4 Consolidated State HD	0	0	0	0	96,750	0	96,750
50IS29A4 Consolidated State HD	0	0	0	0	0	96,750	96,750
Subtotal	2,316,178	531,750	371,750	371,750	371,750	371,750	2,018,750
Voluntary Facilities							
500116A4 Consolidated Local Bonded	59	0	0	0	0	0	0
500117A4 Consolidated Local Bonded	170	0	0	0	0	0	0
500118A4 Consolidated Local Bonded	3,117	0	0	0	0	0	0
500119A4 Consolidated Local Bonded	2,715	0	0	0	0	0	0
500120A4 Consolidated Local Bonded	4,996	0	0	0	0	0	0
500121A4 Consolidated Local Bonded	2,690	0	0	0	0	0	0
500122A4 Consolidated Local Bonded	3,173	0	0	0	0	0	0
500123A4 Consolidated Local Bonded	4,567	0	0	0	0	0	0
500124A4 Consolidated Local Bonded	4,955	0	0	0	0	0	0
500125A4 Consolidated Local Bonded	0	5,722	0	0	0	0	5,722
500126A4 Consolidated Local Bonded	0	0	5,722	0	0	0	5,722
500127A4 Consolidated Local Bonded	0	0	0	5,722	0	0	5,722
500128A4 Consolidated Local Bonded	0	0	0	0	5,722	0	5,722
500129A4 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	2,601	0	0	0	0	0	0
50101089 Community MH Facilities	332	0	0	0	0	0	0
50101189 Community MH Facilities	1,519	0	0	0	0	0	0
50101289 Community MH Facilities	5,451	0	0	0	0	0	0
50101389 Community MH Facilities	2,431	0	0	0	0	0	0
501116A4 Consolidated Local HD	2,491	0	0	0	0	0	0
501117A4 Consolidated Local HD	2,122	0	0	0	0	0	0
501118A4 Consolidated Local HD	3,938	0	0	0	0	0	0
501119A4 Consolidated Local HD	5,841	0	0	0	0	0	0
501120A4 Consolidated Local HD	5,992	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	6,000	0	0	0	0	0	0
501125A4 Consolidated Local HD	0	6,000	0	0	0	0	6,000
501126A4 Consolidated Local HD	0	0	6,000	0	0	0	6,000
501127A4 Consolidated Local HD	0	0	0	6,000	0	0	6,000
501128A4 Consolidated Local HD	0	0	0	0	6,000	0	6,000
501129A4 Consolidated Local HD	0	0	0	0	0	6,000	6,000
501217A4 Children's Behavioral Health Servic	3,806	0	0	0	0	0	0
501218A4 Children's Behavioral Health	6,706	0	0	0	0	0	0
50230103 Community MH Facilities	21	0	0	0	0	0	0
50230603 Community MH Facilities	454	0	0	0	0	0	0
50230703 Community MH Facilities	19,853	0	0	0	0	0	0
50230803 Community MH Facilities	8,399	0	0	0	0	0	0
50230903 Community MH Facilities	163	0	0	0	0	0	0
50231003 Community MH Facilities	854	0	0	0	0	0	0
50231103 Community MH Facilities	83	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	0	0	0	0	0	0	0
50CP23A4 CPEP Inpatient Expansion	60,000	0	0	0	0	0	0
50CR18A4 Crisis Respite	44,730	0	0	0	0	0	0
50CR19A4 Consolidated Local Bonded	33,936	0	0	0	0	0	0
50CR20A4 Consolidated Local Bonded	44,222	0	0	0	0	0	0
50CR21A4 Consolidated Local Bonded	30,135	0	0	0	0	0	0
50CR22A4 Consolidated Local Bonded	54,875	0	0	0	0	0	0

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
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APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
50CR23A4 Consolidated Local Bonded	69,000	0	0	0	0	0	0
50CR24A4 Consolidated Local Bonded	60,000	0	0	0	0	0	0
50CR25A4 Consolidated Local Bonded	0	60,000	0	0	0	0	60,000
50CR26A4 Consolidated Local Bonded	0	0	60,000	0	0	0	60,000
50CR27A4 Consolidated Local Bonded	0	0	0	60,000	0	0	60,000
50CR28A4 Consolidated Local Bonded	0	0	0	0	60,000	0	60,000
50CR29A4 Consolidated Local Bonded	0	0	0	0	0	60,000	60,000
50IC22A4 Increase Capacity	9,964	0	0	0	0	0	0
50IL24A4 Inpatient Local Expansion	25,000	0	0	0	0	0	0
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	41,976	0	0	0	0	0	0
50VY9907 Comm. Residential Housing	15,102	0	0	0	0	0	0
Subtotal	1,785,976	71,722	71,722	71,722	71,722	71,722	358,610
Total	4,145,991	604,472	444,472	444,472	444,472	444,472	2,382,360

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	3,070	0	0	0	0	3,070
50030903 Preservation of Facilities	0	0	0	0	0	0	0
50031003 Preservation of Facilities	3,000	863	0	0	0	0	863
50031103 Preservation of Facilities	1,053	0	0	0	0	0	0
50031203 Preservation of Facilities	2,784	0	0	0	0	0	0
50031303 Preservation of Facilities	5,000	2,175	0	0	0	0	2,175
50060802 Accreditation	754	0	0	0	0	0	0
50060902 Accreditation	0	0	0	0	0	0	0
50061002 Accreditation	0	0	0	0	0	0	0
50061102 Accreditation	0	0	0	0	0	0	0
50061202 Accreditation	0	0	0	0	0	0	0
50061302 Accreditation	1,040	0	0	0	0	0	0
50080808 Program Improvement or Change	545	0	0	0	0	0	0
50080908 Program Improvement or Change	854	0	0	0	0	0	0
50081008 Program Improvement or Change	0	0	0	0	0	0	0
50081108 Program Improvement or Change	0	0	0	0	0	0	0
50081208 Program Improvement or Change	1,127	0	0	0	0	0	0
50081308 Program Improvement or Change	1,500	755	0	0	0	0	755
50EP1306 Environmental Protection HD	0	0	0	0	0	0	0
50HS1301 Health and Safety HD	0	0	0	0	0	0	0
Subtotal	22,657	6,863	0	0	0	0	6,863
Non-Bondable Projects							
500524NB non-bondable	1,000	0	0	0	0	0	0
500525NB Non-Bondable	0	1,000	0	0	0	0	1,000
500526NB Non-Bondable	0	0	1,000	0	0	0	1,000
500527NB Non-bondable	0	0	0	1,000	0	0	1,000
500528NB Non-bondable	0	0	0	0	1,000	0	1,000
500529NB 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
State Mental Health Facilities							
50A414A4 Consolidated State Bonded	0	0	0	0	0	0	0
50A415A4 Consolidated State Bonded	9,339	0	0	0	0	0	0
50A416A4 Consolidated State Bonded	25,000	0	17,059	0	0	0	17,059
50A417A4 Consolidated State Bonded	55,000	0	32,218	0	0	0	32,218
50A418A4 Consolidated State Bonded	65,000	0	0	0	0	13,000	13,000
50A419A4 Consolidated State Bonded	0	0	115,000	70,000	0	68,000	253,000
50A420A4 Consolidated State Bonded	0	20,000	70,000	70,000	0	83,000	243,000
50A421A4 Consolidated State Bonded	2,798	20,000	55,000	70,000	0	38,000	183,000
50A422A4 Consolidated State Bonded	15,000	9,922	30,000	34,000	0	20,078	94,000
50A423A4 Consolidated State Bonded	0	573	24,000	146,842	0	0	171,415
50A424A4 Consolidated State Bonded	0	0	8,234	12,000	0	0	20,234
50A425A4 Consolidated State Bonded	0	0	0	5,000	0	0	5,000
50A426A4 Consolidated State Bonded	0	0	0	0	15,000	0	15,000
50A427A4 Consolidated State Bonded	0	0	0	118,371	70,285	48,344	237,000
50A428A4 Consolidated State Bonded	0	0	0	0	275,000	0	275,000
50A429A4 Consolidated State Bonded	0	0	0	0	0	275,000	275,000
50DE23A4 Non-Bondable Demolition Initiative	1,313	0	0	0	0	0	0
50FE25A4 State Forensic Inpatient Expansion	0	0	0	2,000	43,000	51,000	96,000
50IE23A4 Inpatient Services Expansion	0	0	0	0	0	0	0
50IE24A4 Inpatient Services Expansion	6,000	6,000	0	0	0	0	6,000
50IS14A4 Consolidated State HD	2,507	0	1,551	0	0	0	1,551
50IS15A4 Consolidated State HD	0	0	0	0	0	0	0
50IS16A4 Consolidated State HD	0	0	0	0	0	0	0
50IS17A4 Consolidated State HD	1,707	0	436	984	0	0	1,420
50IS18A4 Consolidated State HD	0	0	0	0	0	0	0
50IS19A4 Consolidated State HD	0	3,287	0	0	0	0	3,287
50IS20A4 Consolidated State HD	0	0	0	0	0	0	0
50IS21A4 Consolidated State HD	9,570	822	0	0	0	0	822

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
50IS22A4 Consolidated State HD	7,181	7,235	170	0	0	0	7,405
50IS23A4 Consolidated State HD	19,527	0	0	0	0	0	0
50IS24A4 Consolidated State HD	63,189	61,724	35,000	28,087	23,750	0	148,561
50IS25A4 Consolidated State HD	0	59,598	37,152	0	0	0	96,750
50IS26A4 Consolidated State HD	0	0	56,750	40,000	0	0	96,750
50IS27A4 Consolidated State HD	0	0	0	60,081	18,871	16,798	95,750
50IS28A4 Consolidated State HD	0	0	0	0	89,750	7,000	96,750
50IS29A4 Consolidated State HD	0	0	0	0	0	84,000	84,000
Subtotal	283,131	189,161	482,570	657,365	535,656	704,220	2,568,972
Voluntary Facilities							
500116A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500117A4 Consolidated Local Bonded	0	0	0	0	0	0	0
500118A4 Consolidated Local Bonded	1,898	1,219	0	0	0	0	1,219
500119A4 Consolidated Local Bonded	0	0	1,698	1,017	0	0	2,715
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	5,722	0	5,722
500129A4 Consolidated Local Bonded	0	0	0	0	0	5,722	5,722
50100689 Community MH Facilities	0	0	0	0	0	0	0
50100789 Community MH Facilities	200	0	0	0	0	0	0
50100889 Community MH Facilities	166	0	0	0	0	0	0
50100989 Community MH Facilities	2,601	0	0	0	0	0	0
50101089 Community MH Facilities	332	0	0	0	0	0	0
50101189 Community MH Facilities	1,226	0	0	0	0	0	0
50101289 Community MH Facilities	1,871	1,966	629	0	0	0	2,595
50101389 Community MH Facilities	800	1,000	631	0	0	0	1,631
501116A4 Consolidated Local HD	1,832	659	0	0	0	0	659
501117A4 Consolidated Local HD	472	1,374	276	0	0	0	1,650
501118A4 Consolidated Local HD	1,238	0	1,500	1,200	0	0	2,700
501119A4 Consolidated Local HD	3,132	0	1,209	1,500	0	0	2,709
501120A4 Consolidated Local HD	3,703	0	0	2,289	0	0	2,289
501121A4 Consolidated Local HD	1,750	4,250	0	0	0	0	4,250
501122A4 Consolidated Local HD	1,000	0	4,695	0	0	0	4,695
501123A4 Consolidated Local HD	6,000	0	0	0	0	0	0
501124A4 Consolidated Local HD	6,000	0	0	0	0	0	0
501125A4 Consolidated Local HD	0	0	0	4,803	0	0	4,803
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	6,000	0	6,000
501129A4 Consolidated Local HD	0	0	0	0	0	6,000	6,000
501217A4 Children's Behavioral Health Servic	1,699	0	0	0	0	0	0
501218A4 Children's Behavioral Health	706	3,000	3,000	0	0	0	6,000
50230103 Community MH Facilities	0	0	0	0	0	0	0
50230603 Community MH Facilities	0	0	0	0	0	0	0
50230703 Community MH Facilities	0	7,494	0	0	0	10,000	17,494
50230803 Community MH Facilities	5,677	0	0	0	0	0	0
50230903 Community MH Facilities	0	0	0	0	0	0	0
50231003 Community MH Facilities	0	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	0	0	0	0	0	0	0
50CP23A4 CPEP Inpatient Expansion	0	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

Mental Health, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	29,371	0	2,000	0	31,371
50CR27A4 Consolidated Local Bonded	0	0	0	0	0	0	0
50CR28A4 Consolidated Local Bonded	0	0	0	0	60,000	0	60,000
50CR29A4 Consolidated Local Bonded	0	0	0	0	0	60,000	60,000
50IC22A4 Increase Capacity	2,000	0	0	0	0	0	0
50IL24A4 Inpatient Local Expansion	12,500	12,500	0	0	0	0	12,500
50RI23A4 Housing Expansion Initiative	40,586	271,372	249,416	103,856	203,993	0	828,637
50VY0307 Com Residential Housing	6,000	11,865	0	0	0	0	11,865
50VY0507 Community Residential Housing	5,000	12,154	0	0	0	0	12,154
50VY0607 Community MH Facilities (NYNY III)	6,000	13,549	22,289	30,000	0	0	65,838
50VY0707 Community Residential Housing	6,117	13,489	17,215	18,414	6,000	0	55,118
50VY0807 Community Residential Housing	6,421	0	15,000	0	0	0	15,000
50VY9907 Comm. Residential Housing	7,102	0	0	0	0	0	0
Subtotal	134,029	355,891	346,929	163,079	283,715	81,722	1,231,336
Total	440,817	552,915	830,499	821,444	820,371	786,942	3,812,171

PEOPLE WITH DEVELOPMENTAL DISABILITIES, OFFICE FOR
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Community and Institutional Services Program	173,099	200,726	56,600	56,600	56,600	56,600	427,126
Community Services Program	86,592	0	57,945	57,945	57,945	57,945	231,780
Design and Construction Supervision	50,927	13,000	15,000	15,000	15,000	15,000	73,000
Facilities Maintenance and Operations	27,297	53,000	54,000	55,000	56,000	57,000	275,000
Institutional Services Program	83,164	0	62,100	62,100	62,100	62,100	248,400
Non-Bondable Projects	0	0	1,000	1,000	1,000	1,000	4,000
Voluntary Facilities	111,400	0	68,500	68,500	68,500	68,500	274,000
Total	532,479	266,726	315,145	316,145	317,145	318,145	1,533,306
Fund Summary							
Capital Projects Fund	145,929	126,900	162,810	163,810	164,810	165,810	784,140
MH Capital Improvements - Authority Bonds	386,550	139,826	152,335	152,335	152,335	152,335	749,166
Total	532,479	266,726	315,145	316,145	317,145	318,145	1,533,306

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Community and Institutional Services Program	175,726	56,600	56,600	56,600	56,600
Community Services Program	0	57,945	57,945	57,945	57,945
Design and Construction Supervision	13,000	15,000	15,000	15,000	15,000
Facilities Maintenance and Operations	53,000	54,000	55,000	56,000	57,000
Institutional Services Program	0	62,100	62,100	62,100	62,100
Non-Bondable Projects	0	1,000	1,000	1,000	1,000
Voluntary Facilities	0	68,500	68,500	68,500	68,500
Total	241,726	315,145	316,145	317,145	318,145
Fund Summary					
Capital Projects Fund	126,900	162,810	163,810	164,810	165,810
MH Capital Improvements - Authority Bonds	114,826	152,335	152,335	152,335	152,335
Total	241,726	315,145	316,145	317,145	318,145

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Community and Institutional Services Program	51,506	95,907	49,809	61,303	60,555	59,807	327,381
Community Services Program	5,764	15,798	28,258	28,258	28,258	24,758	125,330
Design and Construction Supervision	41,704	6,000	10,000	10,000	10,000	10,000	46,000
Facilities Maintenance and Operations	22,252	51,045	47,000	48,000	49,000	50,000	245,045
Institutional Services Program	7,256	6,243	27,944	20,544	17,244	20,144	92,119
Voluntary Facilities	11,097	33,107	14,708	14,708	14,708	14,708	91,939
Total	139,579	208,100	177,719	182,813	179,765	179,417	927,814
Fund Summary							
Capital Projects Fund	95,186	110,373	105,032	117,526	117,778	118,030	568,739
MH Capital Improvements - Authority Bonds	44,393	97,727	72,687	65,287	61,987	61,387	359,075
Total	139,579	208,100	177,719	182,813	179,765	179,417	927,814

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Community and Institutional Services Program							
510114A4 Institution and Community Services	0	0	0	0	0	0	0
510117A4 Infrastructure	17	0	0	0	0	0	0
510118A4 Infrastructure	170	0	0	0	0	0	0
510119A4 Infrastructure	303	0	0	0	0	0	0
510120A4 Infrastructure	2,547	0	0	0	0	0	0
510121A4 Infrastructure	689	0	0	0	0	0	0
510122A4 Infrastructure	2,295	0	0	0	0	0	0
510123A4 Infrastructure	17,053	0	0	0	0	0	0
510124A4 Infrastructure	28,091	0	0	0	0	0	0
510125A4 Infrastructure	0	67,900	0	0	0	0	67,900
510126A4 Infrastructure	0	0	41,600	0	0	0	41,600
510127A4 Infrastructure	0	0	0	41,600	0	0	41,600
510128A4 Infrastructure	0	0	0	0	41,600	0	41,600
510129A4 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	12,406	0	0	0	0	0	0
510219A4 Institution and Community Services	11,500	0	0	0	0	0	0
510220A4 Institution and Community Services	11,949	0	0	0	0	0	0
510221A4 Institution and Community Services	5,841	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	32,826	0	0	0	0	0	0
510225A4 Institution and Community Services	0	32,826	0	0	0	0	32,826
510226A4 Institution and Community Services	0	0	15,000	0	0	0	15,000
510227A4 Institutional and Community Service	0	0	0	15,000	0	0	15,000
510228A4 Institutional and Community Service	0	0	0	0	15,000	0	15,000
510229A4 Institutional and Community Service	0	0	0	0	0	15,000	15,000
51DC2503 I & CS Regional Disabilities Clinic	0	25,000	0	0	0	0	25,000
51IB2503 Institutional & Community Services	0	75,000	0	0	0	0	75,000
Subtotal	173,099	200,726	56,600	56,600	56,600	56,600	427,126
Community Services Program							
51A126C1 Capital Administration	0	0	3,400	0	0	0	3,400
51A127C1 Capital Administration	0	0	0	3,400	0	0	3,400
51A128C1 Capital Administration	0	0	0	0	3,400	0	3,400
51A129C1 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	12,702	0	0	0	0	0	0
51FS26F3 Fire Safety	0	0	25,835	0	0	0	25,835
51FS27F3 Fire Safety	0	0	0	25,835	0	0	25,835
51FS28F3 Fire Safety	0	0	0	0	25,835	0	25,835
51FS29F3 Fire Safety	0	0	0	0	0	25,835	25,835
51L11207 Leased Space	0	0	0	0	0	0	0
51L11307 Leased Space	3,907	0	0	0	0	0	0
51L12607 Leased Space	0	0	4,800	0	0	0	4,800
51L12707 Leased Space	0	0	0	4,800	0	0	4,800
51L12807 Leased Spaces	0	0	0	0	4,800	0	4,800
51L12907 Leased Spaces	0	0	0	0	0	4,800	4,800
51M12603 Community Minor Maintenance	0	0	22,910	0	0	0	22,910
51M12703 Community Minor Maintenance	0	0	0	22,910	0	0	22,910
51M12803 Community Minor Maintenance	0	0	0	0	22,910	0	22,910
51M12903 Community Minor Maintenance	0	0	0	0	0	22,910	22,910
51PR0803 Community Preservation	0	0	0	0	0	0	0
51PR1103 Community Preservation	0	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
51PR2603 Community Preservation	0	0	1,000	0	0	0	1,000
51PR2703 Community Preservation	0	0	0	1,000	0	0	1,000
51PR2803 Community Preservation	0	0	0	0	1,000	0	1,000
51PR2903 Community Preservation	0	0	0	0	0	1,000	1,000
51R10807 Community Development	4,846	0	0	0	0	0	0
51R10907 Community Development	3,797	0	0	0	0	0	0

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
51R11007 Community Development	22,680	0	0	0	0	0	0
51R11107 Community Development	30,744	0	0	0	0	0	0
Subtotal	86,592	0	57,945	57,945	57,945	57,945	231,780
Design and Construction Supervision							
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	315	0	0	0	0	0	0
51F12330 DASNY Chargeback	522	0	0	0	0	0	0
51F12430 DASNY Chargeback	7,000	0	0	0	0	0	0
51F12530 DASNY Chargeback	0	7,000	0	0	0	0	7,000
51F12630 DASNY Chargeback	0	0	7,000	0	0	0	7,000
51F12730 DASNY Chargeback	0	0	0	7,000	0	0	7,000
51F12830 DASNY Chargeback	0	0	0	0	7,000	0	7,000
51F12930 DASNY Chargeback	0	0	0	0	0	7,000	7,000
51F21730 DASNY Chargeback	0	0	0	0	0	0	0
51F21830 DASNY Chargeback	4,991	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	6,000	0	0	0	0	0	0
51F22530 DASNY Chargeback	0	6,000	0	0	0	0	6,000
51F22630 DASNY Chargeback	0	0	6,000	0	0	0	6,000
51F22730 DASNY Chargeback	0	0	0	6,000	0	0	6,000
51F22830 DASNY Chargeback	0	0	0	0	6,000	0	6,000
51F22930 DASNY Chargeback	0	0	0	0	0	6,000	6,000
51WC1230 Preparation of Plans (Worker's Comp	0	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
51WC2630 Preparation of Plans (Worker's Comp	0	0	2,000	0	0	0	2,000
51WC2730 Preparation of Plans (Worker's Comp	0	0	0	2,000	0	0	2,000
51WC2830 Preparation of Plans (Worker's Comp	0	0	0	0	2,000	0	2,000
51WC2930 Preparation of Plans (Worker's Comp	0	0	0	0	0	2,000	2,000
Subtotal	50,927	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	0	0	0	0	0	0	0
51FM22MO Maintenance and Operations	0	0	0	0	0	0	0
51FM23MO Maintenance and Operations	3,028	0	0	0	0	0	0
51FM24MO Maintenance and Operations	22,252	0	0	0	0	0	0
51FM25MO Maintenance and Operations	0	53,000	0	0	0	0	53,000
51FM26MO Maintenance and Operations	0	0	54,000	0	0	0	54,000
51FM27MO Maintenance and Operations	0	0	0	55,000	0	0	55,000
51FM28MO Maintenance and Operations	0	0	0	0	56,000	0	56,000
51FM29MO Maintenance and Operations	0	0	0	0	0	57,000	57,000
Subtotal	27,297	53,000	54,000	55,000	56,000	57,000	275,000
Institutional Services Program							
51H11001 Health & Safety	48	0	0	0	0	0	0
51H11101 Health & Safety	109	0	0	0	0	0	0
51H11201 Health & Safety	68	0	0	0	0	0	0
51H11301 Health & Safety	24	0	0	0	0	0	0
51H12601 Health & Safety	0	0	5,100	0	0	0	5,100
51H12701 Health & Safety	0	0	0	5,100	0	0	5,100
51H12801 Health & Safety	0	0	0	0	5,100	0	5,100
51H12901 Health & Safety	0	0	0	0	0	5,100	5,100
51H30601 Inst. Health & Safety	198	0	0	0	0	0	0
51H30701 Inst. Health & Safety	3,707	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

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
51H31201 Inst. Health & Safety	16,851	0	0	0	0	0	0
51H31301 Inst. Health & Safety	35,732	0	0	0	0	0	0
51H32601 Inst. Health & Safety	0	0	46,000	0	0	0	46,000
51H32701 Inst. Health & Safety	0	0	0	46,000	0	0	46,000
51H32801 Inst. Health & Safety	0	0	0	0	46,000	0	46,000
51H32901 Inst. Health & Safety	0	0	0	0	0	46,000	46,000
51M21003 Former DC Maintenance	0	0	0	0	0	0	0
51M21103 Former DC Maintenance	4	0	0	0	0	0	0
51M21303 Former DC Maintenance	579	0	0	0	0	0	0
51M22603 Former DC Maintenance	0	0	5,800	0	0	0	5,800
51M22703 Former DC Maintenance	0	0	0	5,800	0	0	5,800
51M22803 Former DC Maintenance	0	0	0	0	5,800	0	5,800
51M22903 Former DC Maintenance	0	0	0	0	0	5,800	5,800
51P10803 Preservation	14	0	0	0	0	0	0
51P11303 Preservation	0	0	0	0	0	0	0
51P12603 Preservation	0	0	5,200	0	0	0	5,200
51P12703 Preservation	0	0	0	5,200	0	0	5,200
51P12803 Preservation	0	0	0	0	5,200	0	5,200
51P12903 Preservation	0	0	0	0	0	5,200	5,200
Subtotal	83,164	0	62,100	62,100	62,100	62,100	248,400
Non-Bondable Projects							
51FL14NB Non-Bondable	0	0	0	0	0	0	0
51FL26NB Non-Bondable	0	0	1,000	0	0	0	1,000
51FL27NB Non-Bondable	0	0	0	1,000	0	0	1,000
51FL28NB Non-Bondable	0	0	0	0	1,000	0	1,000
51FL29NB Non-Bondable	0	0	0	0	0	1,000	1,000
Subtotal	0	0	1,000	1,000	1,000	1,000	4,000
Voluntary Facilities							
51201203 Community Minor Maintenance	0	0	0	0	0	0	0
51201303 Community Minor Maintenance	5,000	0	0	0	0	0	0
51202603 Community Minor Maintenance	0	0	5,000	0	0	0	5,000
51202703 Community Minor Maintenance	0	0	0	5,000	0	0	5,000
51202803 Community Minor Maintenance	0	0	0	0	5,000	0	5,000
51202903 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
513226H2 Bonded Community Development	0	0	7,500	0	0	0	7,500
513227H2 Bonded Community Development	0	0	0	7,500	0	0	7,500
513228H2 Bonded Community Development	0	0	0	0	7,500	0	7,500
513229H2 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
51B12607 Community Capital Development	0	0	6,000	0	0	0	6,000
51B12707 Community Capital Development	0	0	0	6,000	0	0	6,000
51B12807 Community Capital Development	0	0	0	0	6,000	0	6,000
51B12907 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
51FV26F3 Fire Safety	0	0	50,000	0	0	0	50,000
51FV27F3 Fire Safety	0	0	0	50,000	0	0	50,000
51FV28F3 Fire Safety	0	0	0	0	50,000	0	50,000
51FV29F3 Fire Safety	0	0	0	0	0	50,000	50,000
Subtotal	111,400	0	68,500	68,500	68,500	68,500	274,000
Total	532,479	266,726	315,145	316,145	317,145	318,145	1,533,306

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Community and Institutional Services Program							
510114A4 Institution and Community Services	0	0	0	0	0	0	0
510117A4 Infrastructure	17	0	0	0	0	0	0
510118A4 Infrastructure	0	170	0	0	0	0	170
510119A4 Infrastructure	0	303	0	0	0	0	303
510120A4 Infrastructure	0	2,547	0	0	0	0	2,547
510121A4 Infrastructure	689	0	0	0	0	0	0
510122A4 Infrastructure	2,295	0	0	0	0	0	0
510123A4 Infrastructure	6,292	10,761	0	0	0	0	10,761
510124A4 Infrastructure	28,091	0	0	0	0	0	0
510125A4 Infrastructure	0	13,630	0	0	0	0	13,630
510126A4 Infrastructure	0	0	16,309	0	0	0	16,309
510127A4 Infrastructure	0	0	0	27,803	0	0	27,803
510128A4 Infrastructure	0	0	0	0	27,055	0	27,055
510129A4 Infrastructure	0	0	0	0	0	26,307	26,307
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	11,500	0	0	0	0	11,500
510220A4 Institution and Community Services	0	9,326	0	0	0	0	9,326
510221A4 Institution and Community Services	0	0	0	0	0	0	0
510222A4 Institution and Community Services	0	12,000	0	0	0	0	12,000
510223A4 Institution and Community Services	0	9,670	0	0	0	0	9,670
510224A4 Institution and Community Services	14,122	0	0	0	0	0	0
510225A4 Institution and Community Services	0	0	0	0	0	0	0
510226A4 Institution and Community Services	0	0	15,000	0	0	0	15,000
510227A4 Institutional and Community Service	0	0	0	15,000	0	0	15,000
510228A4 Institutional and Community Service	0	0	0	0	15,000	0	15,000
510229A4 Institutional and Community Service	0	0	0	0	0	15,000	15,000
51DC2503 I & CS Regional Disabilities Clinic	0	25,000	0	0	0	0	25,000
51IB2503 Institutional & Community Services	0	1,000	18,500	18,500	18,500	18,500	75,000
Subtotal	51,506	95,907	49,809	61,303	60,555	59,807	327,381
Community Services Program							
51A126C1 Capital Administration	0	0	3,050	0	0	0	3,050
51A127C1 Capital Administration	0	0	0	3,050	0	0	3,050
51A128C1 Capital Administration	0	0	0	0	3,050	0	3,050
51A129C1 Capital Administration	0	0	0	0	0	3,050	3,050
51FS12F3 Fire Safety	2,213	2,213	0	0	0	0	2,213
51FS13F3 Fire Safety	1,051	7,051	0	0	0	0	7,051
51FS26F3 Fire Safety	0	0	4,624	0	0	0	4,624
51FS27F3 Fire Safety	0	0	0	4,624	0	0	4,624
51FS28F3 Fire Safety	0	0	0	0	4,624	0	4,624
51FS29F3 Fire Safety	0	0	0	0	0	2,624	2,624
51L11207 Leased Space	0	0	0	0	0	0	0
51L11307 Leased Space	0	3,907	0	0	0	0	3,907
51L12607 Leased Space	0	0	4,100	0	0	0	4,100
51L12707 Leased Space	0	0	0	4,100	0	0	4,100
51L12807 Leased Spaces	0	0	0	0	4,100	0	4,100
51L12907 Leased Spaces	0	0	0	0	0	4,100	4,100
51M12603 Community Minor Maintenance	0	0	13,984	0	0	0	13,984
51M12703 Community Minor Maintenance	0	0	0	13,984	0	0	13,984
51M12803 Community Minor Maintenance	0	0	0	0	13,984	0	13,984
51M12903 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	0	0	0	0	0	0	0
51PR1203 Community Preservation	0	127	0	0	0	0	127
51PR1303 Community Preservation	1,000	0	0	0	0	0	0
51PR2603 Community Preservation	0	0	1,000	0	0	0	1,000
51PR2703 Community Preservation	0	0	0	1,000	0	0	1,000
51PR2803 Community Preservation	0	0	0	0	1,000	0	1,000
51PR2903 Community Preservation	0	0	0	0	0	1,000	1,000
51R10807 Community Development	613	1,613	0	0	0	0	1,613
51R10907 Community Development	887	887	1,410	0	0	0	2,297

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
51R11007 Community Development	0	0	90	1,500	0	0	1,590
51R11107 Community Development	0	0	0	0	1,500	0	1,500
Subtotal	5,764	15,798	28,258	28,258	28,258	24,758	125,330
Design and Construction Supervision							
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	7,000	0	0	0	0	0	0
51F12530 DASNY Chargeback	0	0	0	0	0	0	0
51F12630 DASNY Chargeback	0	0	6,000	0	0	0	6,000
51F12730 DASNY Chargeback	0	0	0	6,000	0	0	6,000
51F12830 DASNY Chargeback	0	0	0	0	6,000	0	6,000
51F12930 DASNY Chargeback	0	0	0	0	0	6,000	6,000
51F21730 DASNY Chargeback	0	0	0	0	0	0	0
51F21830 DASNY Chargeback	4,991	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	0	0	0	0	0
51F22630 DASNY Chargeback	0	0	4,000	0	0	0	4,000
51F22730 DASNY Chargeback	0	0	0	4,000	0	0	4,000
51F22830 DASNY Chargeback	0	0	0	0	4,000	0	4,000
51F22930 DASNY Chargeback	0	0	0	0	0	4,000	4,000
51WC1230 Preparation of Plans (Worker's Comp	0	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
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
51WC2930 Preparation of Plans (Worker's Comp	0	0	0	0	0	0	0
Subtotal	41,704	6,000	10,000	10,000	10,000	10,000	46,000
Facilities Maintenance and Operations							
51FM18MO Maintenance and Operations	0	246	0	0	0	0	246
51FM19MO Maintenance and Operations	0	199	0	0	0	0	199
51FM20MO Maintenance and Operations	0	1,572	0	0	0	0	1,572
51FM21MO Maintenance and Operations	0	0	0	0	0	0	0
51FM22MO Maintenance and Operations	0	0	0	0	0	0	0
51FM23MO Maintenance and Operations	0	3,028	0	0	0	0	3,028
51FM24MO Maintenance and Operations	22,252	0	0	0	0	0	0
51FM25MO Maintenance and Operations	0	46,000	0	0	0	0	46,000
51FM26MO Maintenance and Operations	0	0	47,000	0	0	0	47,000
51FM27MO Maintenance and Operations	0	0	0	48,000	0	0	48,000
51FM28MO Maintenance and Operations	0	0	0	0	49,000	0	49,000
51FM29MO Maintenance and Operations	0	0	0	0	0	50,000	50,000
Subtotal	22,252	51,045	47,000	48,000	49,000	50,000	245,045
Institutional Services Program							
51H11001 Health & Safety	48	0	0	0	0	0	0
51H11101 Health & Safety	109	0	0	0	0	0	0
51H11201 Health & Safety	68	0	0	0	0	0	0
51H11301 Health & Safety	24	0	0	0	0	0	0
51H12601 Health & Safety	0	0	5,100	0	0	0	5,100
51H12701 Health & Safety	0	0	0	5,100	0	0	5,100
51H12801 Health & Safety	0	0	0	0	5,100	0	5,100
51H12901 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	6,410	0	0	0	0	0	0
51H31001 Inst. Health & Safety	0	6,243	0	0	0	0	6,243
51H31101 Inst. Health & Safety	0	0	0	0	0	0	0

People with Developmental Disabilities, Office for
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
51H31201 Inst. Health & Safety	0	0	0	0	0	0	0
51H31301 Inst. Health & Safety	0	0	0	0	0	0	0
51H32601 Inst. Health & Safety	0	0	16,543	0	0	0	16,543
51H32701 Inst. Health & Safety	0	0	0	9,143	0	0	9,143
51H32801 Inst. Health & Safety	0	0	0	0	5,843	0	5,843
51H32901 Inst. Health & Safety	0	0	0	0	0	8,743	8,743
51M21003 Former DC Maintenance	0	0	0	0	0	0	0
51M21103 Former DC Maintenance	4	0	0	0	0	0	0
51M21303 Former DC Maintenance	579	0	0	0	0	0	0
51M22603 Former DC Maintenance	0	0	2,001	0	0	0	2,001
51M22703 Former DC Maintenance	0	0	0	2,001	0	0	2,001
51M22803 Former DC Maintenance	0	0	0	0	2,001	0	2,001
51M22903 Former DC Maintenance	0	0	0	0	0	2,001	2,001
51P10803 Preservation	14	0	0	0	0	0	0
51P11303 Preservation	0	0	0	0	0	0	0
51P12603 Preservation	0	0	4,300	0	0	0	4,300
51P12703 Preservation	0	0	0	4,300	0	0	4,300
51P12803 Preservation	0	0	0	0	4,300	0	4,300
51P12903 Preservation	0	0	0	0	0	4,300	4,300
Subtotal	7,256	6,243	27,944	20,544	17,244	20,144	92,119
Non-Bondable Projects							
51FL14NB 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
51FL29NB Non-Bondable	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Voluntary Facilities							
51201203 Community Minor Maintenance	0	0	0	0	0	0	0
51201303 Community Minor Maintenance	0	5,000	0	0	0	0	5,000
51202603 Community Minor Maintenance	0	0	1,188	0	0	0	1,188
51202703 Community Minor Maintenance	0	0	0	1,188	0	0	1,188
51202803 Community Minor Maintenance	0	0	0	0	1,188	0	1,188
51202903 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	6,467	0	0	0	0	0	0
513212H2 Bonded Community Development	2,353	2,353	0	0	0	0	2,353
513213H2 Bonded Community Development	0	6,467	0	0	0	0	6,467
513226H2 Bonded Community Development	0	0	7,243	0	0	0	7,243
513227H2 Bonded Community Development	0	0	0	7,243	0	0	7,243
513228H2 Bonded Community Development	0	0	0	0	7,243	0	7,243
513229H2 Bonded Community Development	0	0	0	0	0	7,243	7,243
51B11107 Community Capital Development	0	5,370	0	0	0	0	5,370
51B11207 Community Capital Development	0	5,740	0	0	0	0	5,740
51B11307 Community Capital Development	0	5,900	0	0	0	0	5,900
51B12607 Community Capital Development	0	0	4,000	0	0	0	4,000
51B12707 Community Capital Development	0	0	0	4,000	0	0	4,000
51B12807 Community Capital Development	0	0	0	0	4,000	0	4,000
51B12907 Community Capital Development	0	0	0	0	0	4,000	4,000
51FV12F3 Fire Safety	2,277	2,277	0	0	0	0	2,277
51FV13F3 Fire Safety	0	0	0	0	0	0	0
51FV26F3 Fire Safety	0	0	2,277	0	0	0	2,277
51FV27F3 Fire Safety	0	0	0	2,277	0	0	2,277
51FV28F3 Fire Safety	0	0	0	0	2,277	0	2,277
51FV29F3 Fire Safety	0	0	0	0	0	2,277	2,277
Subtotal	11,097	33,107	14,708	14,708	14,708	14,708	91,939
Total	139,579	208,100	177,719	182,813	179,765	179,417	927,814

ADDICTION SERVICES AND SUPPORTS, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Community Alcoholism and Substance Abuse Facilities	650,399	64,750	99,856	99,856	99,856	99,856	464,174
Design and Construction Supervision	21,323	7,000	7,000	7,000	7,000	7,000	35,000
Facilities Maintenance and Operations	14,678	3,500	3,000	3,000	3,000	3,000	15,500
Institutional Services Program	107,716	17,000	12,000	12,000	12,000	12,000	65,000
Non-Bondable Projects	1,000	2,000	1,000	1,000	1,000	1,000	6,000
Total	795,116	94,250	122,856	122,856	122,856	122,856	585,674
Fund Summary							
Capital Projects Fund	75,437	17,000	25,810	25,810	25,810	25,810	120,240
MH Capital Improvements - Authority Bonds	709,679	77,250	97,046	97,046	97,046	97,046	465,434
Misc. Capital Projects	10,000	0	0	0	0	0	0
Total	795,116	94,250	122,856	122,856	122,856	122,856	585,674

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Community Alcoholism and Substance Abuse Facilities	63,574	58,585	54,915	53,451	54,572	54,588	276,111
Design and Construction Supervision	4,700	6,100	4,900	5,918	5,556	6,311	28,785
Facilities Maintenance and Operations	2,393	2,380	2,380	2,380	2,380	2,380	11,900
Institutional Services Program	4,536	6,516	6,457	6,943	6,227	5,500	31,643
Non-Bondable Projects	1,000	2,000	1,000	1,000	1,000	1,000	6,000
Total	76,203	75,581	69,652	69,692	69,735	69,779	354,439
Fund Summary							
Capital Projects Fund	17,703	15,831	15,852	15,892	15,935	15,979	79,489
MH Capital Improvements - Authority Bonds	58,500	59,750	53,800	53,800	53,800	53,800	274,950
Total	76,203	75,581	69,652	69,692	69,735	69,779	354,439

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	11,621	0	0	0	0	0	0
53020707 Residential Capacity Expansion-Vete	6,686	0	0	0	0	0	0
53030603 Pres Of Facilities	8,497	0	0	0	0	0	0
53030703 Pres Of Facilities	4,238	0	0	0	0	0	0
53030803 Pres of Facilities	7,358	0	0	0	0	0	0
53031103 Preservation of Facilities	22,944	0	0	0	0	0	0
53031203 Pres of Facilities	39,923	0	0	0	0	0	0
53031303 Pres of Facilities Beds	25,523	0	0	0	0	0	0
53031389 Minor Rehab 002	222	0	0	0	0	0	0
53031703 Community Preservation	12,759	0	0	0	0	0	0
53031789 Minor Rehabilitation	2,038	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	34,000	0	0	0	0	0	0
53032489 Minor Rehabilitation	5,500	0	0	0	0	0	0
53032503 Community Preservation	0	34,000	0	0	0	0	34,000
53032589 Minor Rehabilitation	0	5,500	0	0	0	0	5,500
53032603 Community Preservation	0	0	40,046	0	0	0	40,046
53032689 Minor Rehabilitation	0	0	14,810	0	0	0	14,810
53032703 Community Preservation	0	0	0	40,046	0	0	40,046
53032789 Minor Rehabilitation	0	0	0	14,810	0	0	14,810
53032803 Community Preservation	0	0	0	0	40,046	0	40,046
53032889 Minor Rehabilitation	0	0	0	0	14,810	0	14,810
53032903 Community Preservation	0	0	0	0	0	40,046	40,046
53032989 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	16,478	0	0	0	0	0	0
53AA1007 New Facilities	8,982	0	0	0	0	0	0
53AA1107 New Facilities	1,326	0	0	0	0	0	0
53AA1207 New Facilities	5,203	0	0	0	0	0	0
53AA1307 New Facilities	5,888	0	0	0	0	0	0
53AA1807 Community New Facilities	20,905	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	24,000	0	0	0	0	0	0
53AA2507 Community New Facilities	0	24,000	0	0	0	0	24,000
53AA2607 Community New Facilities	0	0	45,000	0	0	0	45,000
53AA2707 Community New Facilities	0	0	0	45,000	0	0	45,000
53AA2807 Community New Facilities	0	0	0	0	45,000	0	45,000
53AA2907 Community New Facilities	0	0	0	0	0	45,000	45,000
53CD1608 Program Improvement /Change	1,842	0	0	0	0	0	0
53CD1689 Minor Rehab	1,766	0	0	0	0	0	0
53MH1708 Program Improvement/Change	338	0	0	0	0	0	0
53MH1808 Program Improvement/ Change	1,011	0	0	0	0	0	0
53MM2508 Mobile Medication Units	0	1,250	0	0	0	0	1,250
Subtotal	650,399	64,750	99,856	99,856	99,856	99,856	464,174
Design and Construction Supervision							
53DC2230 DASNY Chargeback	0	0	0	0	0	0	0
53DC2330 DASNY Chargeback	1,311	0	0	0	0	0	0

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
53DC2430 DASNY Chargeback	3,000	0	0	0	0	0	0
53DC2530 DASNY Chargeback	0	3,000	0	0	0	0	3,000
53DC2630 DASNY Chargeback	0	0	2,000	0	0	0	2,000
53DC2730 DASNY Chargeback	0	0	0	2,000	0	0	2,000
53DC2830 DASNY Chargeback	0	0	0	0	2,000	0	2,000
53DC2930 DASNY Chargeback	0	0	0	0	0	2,000	2,000
53PP2030 Preparation of Plans	1,012	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	4,000	0	0	0	0	0	0
53PP2530 Preparation of Plans	0	4,000	0	0	0	0	4,000
53PP2630 Preparation of Plans	0	0	5,000	0	0	0	5,000
53PP2730 Preparation of Plans	0	0	0	5,000	0	0	5,000
53PP2830 Preparation of Plans	0	0	0	0	5,000	0	5,000
53PP2930 Preparation of Plans	0	0	0	0	0	5,000	5,000
Subtotal	21,323	7,000	7,000	7,000	7,000	7,000	35,000
Facilities Maintenance and Operations							
53FM20MO Maintenance and Operations	0	0	0	0	0	0	0
53FM21MO Maintenance and Operations	0	0	0	0	0	0	0
53FM22MO Maintenance and Operations	0	0	0	0	0	0	0
53FM23MO Maintenance and Operations	1,578	0	0	0	0	0	0
53FM24MO Maintenance and Operations	3,100	0	0	0	0	0	0
53FM25MO Maintenance and Operations	0	3,500	0	0	0	0	3,500
53FM26MO Maintenance and Operations	0	0	3,000	0	0	0	3,000
53FM27MO Maintenance and Operations	0	0	0	3,000	0	0	3,000
53FM28MO Maintenance and Operations	0	0	0	0	3,000	0	3,000
53FM29MO 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	14,678	3,500	3,000	3,000	3,000	3,000	15,500
Institutional Services Program							
53A20903 Pres of Facilities	0	0	0	0	0	0	0
53A21003 Preservation of Facilities	96	0	0	0	0	0	0
53A21103 Preservation of Facilities	656	0	0	0	0	0	0
53A21203 Pres of Facilities	147	0	0	0	0	0	0
53A21303 Pres of Facilities	1,902	0	0	0	0	0	0
53A21503 Pres of Facilities ATCs	2,458	0	0	0	0	0	0
53A21603 Pres of Facilities ATCs	5,174	0	0	0	0	0	0
53A21703 Pres of Facilities ATCs	8,819	0	0	0	0	0	0
53A21803 Preservation of Facilities ATCs	4,363	0	0	0	0	0	0
53A21903 Preservation of Facilities ATCs	9,730	0	0	0	0	0	0
53A22003 Preservation of Facilities ATCs	9,992	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	15,000	0	0	0	0	0	0
53A22503 Preservation of Facilities ATCs	0	15,000	0	0	0	0	15,000
53A22603 Preservation of Facilities ATCs	0	0	10,000	0	0	0	10,000
53A22703 Preservation of Facilities ATCs	0	0	0	10,000	0	0	10,000
53A22803 Preservation of Facilities ATCs	0	0	0	0	10,000	0	10,000
53A22903 Preservation of Facilities ATCs	0	0	0	0	0	10,000	10,000
53HD1189 Minor Rehab	131	0	0	0	0	0	0
53HD1289 Minor Rehab	181	0	0	0	0	0	0
53HD1389 Minor Rehah ATCs	231	0	0	0	0	0	0
53HD1489 Minor Rehab	455	0	0	0	0	0	0
53HD1589 Minor Rehab ATCs	320	0	0	0	0	0	0
53HD1689 Minor Rehab ATCs	869	0	0	0	0	0	0
53HD1789 Minor Rehab ATCs	874	0	0	0	0	0	0
53HD1889 Minor Rehabilitation ATCs	945	0	0	0	0	0	0
53HD1989 Minor Rehabilitation ATCs	919	0	0	0	0	0	0
53HD2089 Minor Rehabilitation ATCs	1,958	0	0	0	0	0	0
53HD2189 Minor Rehabilitation ATCs	1,496	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

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
53HD2489 Minor Rehabilitation ATCs	2,000	0	0	0	0	0	0
53HD2589 Minor Rehabilitation ATCs	0	2,000	0	0	0	0	2,000
53HD2689 Minor Rehabilitation ATCs	0	0	2,000	0	0	0	2,000
53HD2789 Minor Rehabilitation ATCs	0	0	0	2,000	0	0	2,000
53HD2889 Minor Rehabilitation ATCs	0	0	0	0	2,000	0	2,000
53HD2989 Minor Rehabilitation ATCs	0	0	0	0	0	2,000	2,000
Subtotal	107,716	17,000	12,000	12,000	12,000	12,000	65,000
Non-Bondable Projects							
53NB24NB Non-Bondable	1,000	0	0	0	0	0	0
53NB25NB Non-Bondable	0	2,000	0	0	0	0	2,000
53NB26NB Non-Bondable	0	0	1,000	0	0	0	1,000
53NB27NB Non-Bondable	0	0	0	1,000	0	0	1,000
53NB28NB Non-Bondable	0	0	0	0	1,000	0	1,000
53NB29NB Non-Bondable	0	0	0	0	0	1,000	1,000
Subtotal	1,000	2,000	1,000	1,000	1,000	1,000	6,000
Total	795,116	94,250	122,856	122,856	122,856	122,856	585,674

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Community Alcoholism and Substance Abuse Facilities							
53010607 108 Adolescent and Women/Children B	0	0	0	0	0	0	0
53010707 Long Island Residential Expansion	3,000	2,000	1,250	0	0	0	3,250
53020707 Residential Capacity Expansion-Vete	2,000	1,486	0	0	0	0	1,486
53030603 Pres Of Facilities	5,777	175	0	0	0	0	175
53030703 Pres Of Facilities	2,500	0	1,100	0	0	0	1,100
53030803 Pres of Facilities	2,000	1,100	2,200	0	0	0	3,300
53031103 Preservation of Facilities	6,301	9,586	6,500	0	0	0	16,086
53031203 Pres of Facilities	7,000	10,000	5,300	9,523	0	0	24,823
53031303 Pres of Facilities Beds	9,500	9,500	4,008	2,000	515	0	16,023
53031389 Minor Rehab 002	0	0	0	0	0	0	0
53031703 Community Preservation	6,000	5,534	500	0	1,000	0	7,034
53031789 Minor Rehabilitation	2,943	0	0	0	0	0	0
53031803 Community Preservation	0	5,623	9,000	10,377	0	0	25,000
53031889 Minor Rehabilitation	0	0	0	0	0	1,099	1,099
53031903 Community Preservation	0	0	454	3,721	3,721	3,721	11,617
53031989 Minor Rehabilitation	1,534	317	0	0	0	2,000	2,317
53032003 Community Preservation	0	0	2,924	4,000	4,000	4,000	14,924
53032089 Minor Rehabilitation	1,750	1,150	873	0	0	0	2,023
53032103 Community Preservation	0	0	0	300	6,567	4,000	10,867
53032189 Minor Rehabilitation	248	602	650	0	0	1,300	2,552
53032203 Community Preservation	0	0	0	0	3,600	4,000	7,600
53032289 Minor Rehabilitation	0	222	2,194	182	0	2,500	5,098
53032303 Community Preservation	0	0	0	0	3,000	4,000	7,000
53032389 Minor Rehabilitation	0	500	217	3,275	25	1,200	5,217
53032403 Community Preservation	0	0	0	0	0	0	0
53032489 Minor Rehabilitation	0	0	432	1,194	2,825	1,000	5,451
53032503 Community Preservation	0	0	0	0	0	0	0
53032589 Minor Rehabilitation	0	(1,250)	0	0	0	1,500	250
53032603 Community Preservation	0	0	0	0	0	0	0
53032689 Minor Rehabilitation	0	0	0	0	1,322	0	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
53032903 Community Preservation	0	0	0	0	0	0	0
53032989 Minor Rehabilitation	0	0	0	0	0	0	0
53AA0807 New Facilities	0	0	0	0	0	0	0
53AA0907 New Facilities	600	3,285	0	0	0	0	3,285
53AA1007 New Facilities	6,000	3,000	953	0	0	0	3,953
53AA1107 New Facilities	0	0	0	0	0	0	0
53AA1207 New Facilities	0	0	0	0	0	0	0
53AA1307 New Facilities	3,036	0	0	0	0	0	0
53AA1807 Community New Facilities	2,000	4,505	4,860	5,379	8,579	0	23,323
53AA1907 Community New Facilities	0	0	6,000	6,000	6,000	6,000	24,000
53AA2007 Community New Facilities	0	0	5,500	5,500	9,000	5,500	25,500
53AA2107 Community New Facilities	0	0	0	2,000	2,000	5,000	9,000
53AA2207 Community New Facilities	0	0	0	0	2,418	4,000	6,418
53AA2307 Community New Facilities	0	0	0	0	0	3,768	3,768
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
53AA2907 Community New Facilities	0	0	0	0	0	0	0
53CD1608 Program Improvement /Change	0	0	0	0	0	0	0
53CD1689 Minor Rehab	1,385	0	0	0	0	0	0
53MH1708 Program Improvement/Change	0	0	0	0	0	0	0
53MH1808 Program Improvement/ Change	0	0	0	0	0	0	0
53MM2508 Mobile Medication Units	0	1,250	0	0	0	0	1,250
Subtotal	63,574	58,585	54,915	53,451	54,572	54,588	276,111
Design and Construction Supervision							
53DC2230 DASNY Chargeback	0	0	0	0	0	0	0
53DC2330 DASNY Chargeback	0	0	0	0	0	1,311	1,311

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
53DC2430 DASNY Chargeback	0	0	0	0	0	3,000	3,000
53DC2530 DASNY Chargeback	0	0	0	0	2,000	0	2,000
53DC2630 DASNY Chargeback	0	0	0	0	0	1,000	1,000
53DC2730 DASNY Chargeback	0	0	0	0	0	0	0
53DC2830 DASNY Chargeback	0	0	0	0	1,400	0	1,400
53DC2930 DASNY Chargeback	0	0	0	0	0	0	0
53PP2030 Preparation of Plans	2,200	0	0	0	0	0	0
53PP2130 Preparation of Plans	1,400	1,400	500	0	500	0	2,400
53PP2230 Preparation of Plans	1,100	1,900	1,000	0	0	0	2,900
53PP2330 Preparation of Plans	0	1,600	2,000	400	0	0	4,000
53PP2430 Preparation of Plans	0	200	1,200	2,500	0	0	3,900
53PP2530 Preparation of Plans	0	1,000	200	2,000	656	0	3,856
53PP2630 Preparation of Plans	0	0	0	1,018	1,000	0	2,018
53PP2730 Preparation of Plans	0	0	0	0	0	1,000	1,000
53PP2830 Preparation of Plans	0	0	0	0	0	0	0
53PP2930 Preparation of Plans	0	0	0	0	0	0	0
Subtotal	4,700	6,100	4,900	5,918	5,556	6,311	28,785
Facilities Maintenance and Operations							
53FM20MO Maintenance and Operations	0	0	0	0	0	0	0
53FM21MO Maintenance and Operations	1	0	0	0	0	0	0
53FM22MO Maintenance and Operations	0	0	0	0	0	0	0
53FM23MO Maintenance and Operations	0	0	0	0	0	0	0
53FM24MO Maintenance and Operations	2,392	0	0	0	0	0	0
53FM25MO Maintenance and Operations	0	2,380	0	0	0	0	2,380
53FM26MO Maintenance and Operations	0	0	2,380	0	0	0	2,380
53FM27MO Maintenance and Operations	0	0	0	2,380	0	0	2,380
53FM28MO Maintenance and Operations	0	0	0	0	2,380	0	2,380
53FM29MO 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	2,393	2,380	2,380	2,380	2,380	2,380	11,900
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	0	0	0	0	0	0	0
53A21203 Pres of Facilities	0	0	0	0	0	0	0
53A21303 Pres of Facilities	201	0	0	0	0	0	0
53A21503 Pres of Facilities ATCs	822	300	0	0	0	0	300
53A21603 Pres of Facilities ATCs	776	1,300	0	0	0	0	1,300
53A21703 Pres of Facilities ATCs	987	1,106	1,500	0	0	0	2,606
53A21803 Preservation of Facilities ATCs	0	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	1,751	2,000	0	0	3,751
53A22103 Preservation of Facilities	0	0	0	3,000	0	3,000	6,000
53A22203 Preservation of Facilities ATCs	0	0	0	0	0	1,500	1,500
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
53A22903 Preservation of Facilities ATCs	0	0	0	0	0	0	0
53HD1189 Minor Rehab	0	0	0	0	0	0	0
53HD1289 Minor Rehab	0	0	0	0	0	0	0
53HD1389 Minor Rehah ATCs	0	0	0	0	0	0	0
53HD1489 Minor Rehab	0	0	0	0	0	0	0
53HD1589 Minor Rehab ATCs	0	0	0	0	0	0	0
53HD1689 Minor Rehab ATCs	161	700	0	0	0	0	700
53HD1789 Minor Rehab ATCs	500	407	0	0	0	0	407
53HD1889 Minor Rehabilitation ATCs	339	611	0	0	0	0	611
53HD1989 Minor Rehabilitation ATCs	250	173	496	0	0	0	669
53HD2089 Minor Rehabilitation ATCs	0	0	535	500	923	0	1,958
53HD2189 Minor Rehabilitation ATCs	0	0	300	500	747	0	1,547
53HD2289 Minor Rehabilitation ATCs	0	0	0	348	1,652	0	2,000
53HD2389 Minor Rehabilitation ATCs	0	0	0	0	1,500	500	2,000

Addiction Services and Supports, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
53HD2489 Minor Rehabilitation ATCs	500	0	0	95	905	0	1,000
53HD2589 Minor Rehabilitation ATCs	0	1,919	0	0	0	0	1,919
53HD2689 Minor Rehabilitation ATCs	0	0	1,875	0	0	0	1,875
53HD2789 Minor Rehabilitation ATCs	0	0	0	500	0	0	500
53HD2889 Minor Rehabilitation ATCs	0	0	0	0	500	0	500
53HD2989 Minor Rehabilitation ATCs	0	0	0	0	0	500	500
Subtotal	4,536	6,516	6,457	6,943	6,227	5,500	31,643
Non-Bondable Projects							
53NB24NB Non-Bondable	1,000	0	0	0	0	0	0
53NB25NB Non-Bondable	0	2,000	0	0	0	0	2,000
53NB26NB Non-Bondable	0	0	1,000	0	0	0	1,000
53NB27NB Non-Bondable	0	0	0	1,000	0	0	1,000
53NB28NB Non-Bondable	0	0	0	0	1,000	0	1,000
53NB29NB Non-Bondable	0	0	0	0	0	1,000	1,000
Subtotal	1,000	2,000	1,000	1,000	1,000	1,000	6,000
Total	76,203	75,581	69,652	69,692	69,735	69,779	354,439

GENERAL SERVICES, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Design and Construction Supervision	24,685	20,000	18,000	18,000	18,000	18,000	92,000
Facilities Maintenance and Operations	93,507	92,650	85,650	85,650	85,650	85,650	435,250
Flood Recovery	120,000	15,000	15,000	15,000	15,000	15,000	75,000
Maintenance and Improvement of Real Property Facilities	754,172	364,247	165,300	165,300	165,300	165,300	1,025,447
Sustainability	60,030	17,000	25,000	34,000	34,000	34,000	144,000
Total	1,052,394	508,897	308,950	317,950	317,950	317,950	1,771,697
Fund Summary							
Capital Projects Fund	573,783	230,852	250,200	259,200	259,200	259,200	1,258,652
Capital Projects Fund - Advances	59	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	478,552	278,045	58,750	58,750	58,750	58,750	513,045
Total	1,052,394	508,897	308,950	317,950	317,950	317,950	1,771,697

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Design and Construction Supervision	18,000	18,000	18,000	18,000	18,000
Facilities Maintenance and Operations	75,013	76,309	69,309	69,309	69,309
Maintenance and Improvement of Real Property Facilities	159,197	112,225	131,797	141,797	245,934
Sustainability	27,100	30,592	33,915	33,915	18,478
Total	279,310	237,126	253,021	263,021	351,721
Fund Summary					
Capital Projects Fund	175,299	177,815	172,710	172,710	172,710
Capital Projects Fund - Authority Bonds	104,011	59,311	80,311	90,311	179,011
Total	279,310	237,126	253,021	263,021	351,721

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Design and Construction Supervision	18,000	18,000	18,000	18,000	18,000	18,000	90,000
Facilities Maintenance and Operations	66,743	75,013	76,309	69,309	69,309	69,309	359,249
Maintenance and Improvement of Real Property Facilities	157,816	159,197	112,225	131,797	141,797	245,934	790,950
Sustainability	15,630	27,100	30,592	33,915	33,915	18,478	144,000
Total	258,189	279,310	237,126	253,021	263,021	351,721	1,384,199
Fund Summary							
Capital Projects Fund	142,353	175,299	177,815	172,710	172,710	172,710	871,244
Capital Projects Fund - Authority Bonds	115,836	104,011	59,311	80,311	90,311	179,011	512,955
Total	258,189	279,310	237,126	253,021	263,021	351,721	1,384,199

General Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Design and Construction Supervision							
05062230 Design & Construction: Various Proj	4,946	0	0	0	0	0	0
05062330 Design & Construction: Various Proj	7,761	0	0	0	0	0	0
05062430 Design & Construction: Various Proj	11,758	0	0	0	0	0	0
05062530 Design & Construction: Various Proj	0	20,000	0	0	0	0	20,000
05062630 Design and Construction	0	0	18,000	0	0	0	18,000
05062730 Design and Construction	0	0	0	18,000	0	0	18,000
05062830 Design and Construction	0	0	0	0	18,000	0	18,000
05062930 Design & Construction: Various Proj	0	0	0	0	0	18,000	18,000
05JN1630 For a study of the J.N. Adam Center	220	0	0	0	0	0	0
Subtotal	24,685	20,000	18,000	18,000	18,000	18,000	92,000
Facilities Maintenance and Operations							
05FM22MO Maintenance and Operations	13,776	0	0	0	0	0	0
05FM23MO Maintenance and Operations	8,845	0	0	0	0	0	0
05FM24MO Maintenance and Operations	70,886	0	0	0	0	0	0
05FM25MO Maintenance and Operations	0	92,650	0	0	0	0	92,650
05FM26MO Maintenance and Operations	0	0	85,650	0	0	0	85,650
05FM27MO Maintenance and Operations	0	0	0	85,650	0	0	85,650
05FM28MO Maintenance and Operations	0	0	0	0	85,650	0	85,650
05FM29MO Maintenance and Operations	0	0	0	0	0	85,650	85,650
Subtotal	93,507	92,650	85,650	85,650	85,650	85,650	435,250
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	15,000	0	0	0	0	0	0
05FR25FR Flood Recovery	0	15,000	0	0	0	0	15,000
05FR26FR Flood Recovery	0	0	15,000	0	0	0	15,000
05FR27FR Flood Recovery	0	0	0	15,000	0	0	15,000
05FR28FR Flood Recovery	0	0	0	0	15,000	0	15,000
05FR29FR Flood Recovery	0	0	0	0	0	15,000	15,000
Subtotal	120,000	15,000	15,000	15,000	15,000	15,000	75,000
Maintenance and Improvement of Real Property Facilities							
05011603 Preservation of Facilities	8,950	0	0	0	0	0	0
05011703 Preservation of Facilities	9,561	0	0	0	0	0	0
05011803 Preservation of Facilities	6,554	0	0	0	0	0	0
05011903 Preservation of Facilities	14,110	0	0	0	0	0	0
05012003 Preservation of Facilities	9,688	0	0	0	0	0	0
05012103 Preservation of Facilities	19,914	0	0	0	0	0	0
05012203 Preservation of Facilities	15,931	0	0	0	0	0	0
05012303 Preservation of Facilities	20,924	0	0	0	0	0	0
05012403 Preservation of Facilities	35,966	0	0	0	0	0	0
05012503 Preservation of Facilities	0	15,952	0	0	0	0	15,952
05012603 Preservation of Facilities	0	0	36,300	0	0	0	36,300
05012703 Preservation of Facilities	0	0	0	36,300	0	0	36,300
05012803 Preservation of Facilities	0	0	0	0	36,300	0	36,300
05012903 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	7,184	0	0	0	0	0	0
05060609 Harriman Campus demolition & site p	2,491	0	0	0	0	0	0
05071201 LOB Security Portal	0	0	0	0	0	0	0
05071301 Health and Safety Purpose	0	0	0	0	0	0	0
05071601 Health and Safety Purpose	0	0	0	0	0	0	0
05071801 Health and Safety Purpose	1,419	0	0	0	0	0	0
05071901 Health and Safety Purpose	1,691	0	0	0	0	0	0
05072001 Health and Safety Purpose	1,192	0	0	0	0	0	0
05072101 Health and Safety Purpose	589	0	0	0	0	0	0
05072201 Health and Safety Purpose	4,114	0	0	0	0	0	0

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05072301 Health and Safety Purpose	8,604	0	0	0	0	0	0
05072401 Health and Safety Purpose	9,750	0	0	0	0	0	0
05072501 Health and Safety Purpose	0	9,250	0	0	0	0	9,250
05072601 Health and Safety Purpose	0	0	9,250	0	0	0	9,250
05072701 Health and Safety Purpose	0	0	0	9,250	0	0	9,250
05072801 Health and Safety Purpose	0	0	0	0	9,250	0	9,250
05072901 Health and Safety Purpose	0	0	0	0	0	9,250	9,250
050920PM Preventative Maintenance of Facilit	0	0	0	0	0	0	0
050921PM Preventative Maintenance of Facilit	0	0	0	0	0	0	0
050922PM Preventative Maintenance of Facilit	3,426	0	0	0	0	0	0
050923PM Preventative Maintenance of Facilit	6,920	0	0	0	0	0	0
050924PM Preventative Maintenance of Facilit	32,562	0	0	0	0	0	0
050925PM Preventative Maintenance of Facilit	0	46,000	0	0	0	0	46,000
050926PM Preventative Maintenance of Facilit	0	0	46,000	0	0	0	46,000
050927PM Preventative Maintenance of Facilit	0	0	0	46,000	0	0	46,000
050928PM Preventative Maintenance of Facilit	0	0	0	0	46,000	0	46,000
050929PM Preventative Maintenance of Facilit	0	0	0	0	0	46,000	46,000
05132205 Energy Conservation Projects	1,504	0	0	0	0	0	0
05132305 Energy Conservation Projects	7,000	0	0	0	0	0	0
05132405 Energy Conservation Projects	9,400	0	0	0	0	0	0
05132505 Energy Conservation Projects	0	15,000	0	0	0	0	15,000
05132605 Energy Conservation Projects	0	0	15,000	0	0	0	15,000
05132705 Energy Conservation Projects	0	0	0	15,000	0	0	15,000
05132805 Energy Conservation Projects	0	0	0	0	15,000	0	15,000
05132905 Energy Conservation Projects	0	0	0	0	0	15,000	15,000
05142203 $3 Million for Legislative Law Libr	2,991	0	0	0	0	0	0
05142303 $3 Million more for Leg Law Library	3,000	0	0	0	0	0	0
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
05CA2503 Championing Albany	0	25,000	0	0	0	0	25,000
05CG1705 Cogeneration & Microgrid	25,029	0	0	0	0	0	0
05CM1403 Correctional Officers' Memorial	30	0	0	0	0	0	0
05CR0703 State Capitol Bldg rehab & repair	0	0	0	0	0	0	0
05CR0803 State Capitol bldg rehab & repairs	0	0	0	0	0	0	0
05CR0903 State Capitol Bldg rehab & repairs	13,960	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	99	0	0	0	0	0	0
05NR1603 ESP Reconstruction & Repair	2,800	0	0	0	0	0	0
05NR1703 ESP Reconstruction & Repair	8,364	0	0	0	0	0	0
05NR1803 ESP Reconstruction & Repair	10,656	0	0	0	0	0	0
05NR1903 ESP Reconstruction & Repair	9,260	0	0	0	0	0	0
05NR2003 ESP Reconstruction & Repair	9,838	0	0	0	0	0	0
05NR2103 ESP Reconstruction & Repair	3,951	0	0	0	0	0	0
05NR2203 ESP Reconstruction and Repair	49,777	0	0	0	0	0	0
05NR2303 ESP Reconstruction and Repair	25,600	0	0	0	0	0	0
05NR2403 ESP Reconstruction and Repair	9,800	0	0	0	0	0	0
05NR2503 ESP Reconstruction and Repair	0	228,045	0	0	0	0	228,045
05NR2603 ESP Reconstruction and Repair	0	0	33,750	0	0	0	33,750
05NR2703 Preservation of Statewide Facilities	0	0	0	33,750	0	0	33,750
05NR2803 ESP Reconstruction and Repair	0	0	0	0	33,750	0	33,750
05NR2903 ESP Reconstruction and Repair	0	0	0	0	0	33,750	33,750
05OS1903 Office Space Optimization Fund	8,165	0	0	0	0	0	0
05OS2003 Office Space Optimization Fund	9,374	0	0	0	0	0	0

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	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
05OS2103 Office Space Optimization Fund	24,666	0	0	0	0	0	0
05OS2203 Deferred/Distressed Properties	6,545	0	0	0	0	0	0
05OS2303 Deferred/Distressed Properties	23,037	0	0	0	0	0	0
05OS2403 Deferred/Distressed Properties	25,000	0	0	0	0	0	0
05OS2503 Deferred/Distressed Properties	0	25,000	0	0	0	0	25,000
05OS2603 Deferred/Distressed Properties	0	0	25,000	0	0	0	25,000
05OS2703 Deferred/Distressed Properties	0	0	0	25,000	0	0	25,000
05OS2803 Deferred/Distressed Properties	0	0	0	0	25,000	0	25,000
05OS2903 Deferred/Distressed Properties	0	0	0	0	0	25,000	25,000
05SR1803 For Senate Document Room Renovation	1,220	0	0	0	0	0	0
05SR2203 ESP Infrastructure	153,303	0	0	0	0	0	0
Subtotal	754,172	364,247	165,300	165,300	165,300	165,300	1,025,447
Sustainability							
050109SU Sustainability Projects	10,343	0	0	0	0	0	0
05602205 Zero Emission Vehicles	15,687	0	0	0	0	0	0
05602305 Zero Emission Vehicles	17,000	0	0	0	0	0	0
05602405 Zero Emission Vehicles	17,000	0	0	0	0	0	0
05602505 Zero Emission Vehicles	0	17,000	0	0	0	0	17,000
05602605 Zero Emission Vehicles	0	0	25,000	0	0	0	25,000
05602705 Zero Emission Vehicles	0	0	0	34,000	0	0	34,000
05602805 Zero Emission Vehicles	0	0	0	0	34,000	0	34,000
05602905 Zero Emission Vehicles	0	0	0	0	0	34,000	34,000
Subtotal	60,030	17,000	25,000	34,000	34,000	34,000	144,000
Total	1,052,394	508,897	308,950	317,950	317,950	317,950	1,771,697

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	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Design and Construction Supervision							
05062230 Design & Construction: Various Proj	5,000	1,913	0	0	0	0	1,913
05062330 Design & Construction: Various Proj	5,000	4,938	0	0	0	0	4,938
05062430 Design & Construction: Various Proj	8,000	8,000	0	0	0	0	8,000
05062530 Design & Construction: Various Proj	0	3,149	16,851	0	0	0	20,000
05062630 Design and Construction	0	0	1,149	16,851	0	0	18,000
05062730 Design and Construction	0	0	0	1,149	16,851	0	18,000
05062830 Design and Construction	0	0	0	0	1,149	16,851	18,000
05062930 Design & Construction: Various Proj	0	0	0	0	0	1,149	1,149
05JN1630 For a study of the J.N. Adam Center	0	0	0	0	0	0	0
Subtotal	18,000	18,000	18,000	18,000	18,000	18,000	90,000
Facilities Maintenance and Operations							
05FM22MO Maintenance and Operations	1,000	0	0	0	0	0	0
05FM23MO Maintenance and Operations	15,000	0	0	0	0	0	0
05FM24MO Maintenance and Operations	50,743	16,000	0	0	0	0	16,000
05FM25MO Maintenance and Operations	0	59,013	16,000	0	0	0	75,013
05FM26MO Maintenance and Operations	0	0	60,309	16,000	0	0	76,309
05FM27MO Maintenance and Operations	0	0	0	53,309	16,000	0	69,309
05FM28MO Maintenance and Operations	0	0	0	0	53,309	16,000	69,309
05FM29MO Maintenance and Operations	0	0	0	0	0	53,309	53,309
Subtotal	66,743	75,013	76,309	69,309	69,309	69,309	359,249
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
05FR29FR 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	1,000	0	0	0	0	0	0
05011703 Preservation of Facilities	500	2,769	0	0	0	0	2,769
05011803 Preservation of Facilities	1,000	1,565	0	0	0	0	1,565
05011903 Preservation of Facilities	6,500	8,144	0	0	0	0	8,144
05012003 Preservation of Facilities	(35,100)	0	0	0	0	0	0
05012103 Preservation of Facilities	8,500	16,588	14	0	0	0	16,602
05012203 Preservation of Facilities	2,500	2,336	11,638	0	0	0	13,974
05012303 Preservation of Facilities	1,700	0	20,409	0	0	0	20,409
05012403 Preservation of Facilities	6,000	0	4,000	26,300	0	0	30,300
05012503 Preservation of Facilities	0	0	425	10,186	5,341	0	15,952
05012603 Preservation of Facilities	0	0	0	0	31,145	5,141	36,286
05012703 Preservation of Facilities	0	0	0	0	0	31,345	31,345
05012803 Preservation of Facilities	0	0	0	0	0	7,719	7,719
05012903 Preservation of Facilities	0	0	0	0	0	0	0
05030603 Capitol Repairs	300	0	0	0	0	0	0
05031503 Preservation of Facilities	3,500	5,284	0	0	0	0	5,284
05060609 Harriman Campus demolition & site p	0	0	0	0	0	0	0
05071201 LOB Security Portal	0	0	0	0	0	0	0
05071301 Health and Safety Purpose	500	0	0	0	0	0	0
05071601 Health and Safety Purpose	100	0	0	0	0	0	0
05071801 Health and Safety Purpose	1,000	0	0	0	0	0	0
05071901 Health and Safety Purpose	300	0	0	0	0	0	0
05072001 Health and Safety Purpose	500	0	0	0	0	0	0
05072101 Health and Safety Purpose	200	0	0	0	0	0	0
05072201 Health and Safety Purpose	2,000	0	0	0	0	0	0

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05072301 Health and Safety Purpose	5,000	0	0	0	0	0	0
05072401 Health and Safety Purpose	3,750	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	0	0	0
05072801 Health and Safety Purpose	0	0	0	0	0	0	0
05072901 Health and Safety Purpose	0	0	0	0	0	0	0
050920PM Preventative Maintenance of Facilit	970	0	0	0	0	0	0
050921PM Preventative Maintenance of Facilit	2,350	0	0	0	0	0	0
050922PM Preventative Maintenance of Facilit	2,500	2,503	0	0	0	0	2,503
050923PM Preventative Maintenance of Facilit	12,000	5,678	0	0	0	0	5,678
050924PM Preventative Maintenance of Facilit	11,300	6,819	0	0	0	0	6,819
050925PM Preventative Maintenance of Facilit	0	0	15,000	0	0	0	15,000
050926PM Preventative Maintenance of Facilit	0	0	0	15,000	0	0	15,000
050927PM Preventative Maintenance of Facilit	0	0	0	0	15,000	0	15,000
050928PM Preventative Maintenance of Facilit	0	0	0	0	0	15,000	15,000
050929PM Preventative Maintenance of Facilit	0	0	0	0	0	7,718	7,718
05132205 Energy Conservation Projects	1,600	0	0	0	0	0	0
05132305 Energy Conservation Projects	0	0	0	0	0	0	0
05132405 Energy Conservation Projects	400	0	0	0	0	0	0
05132505 Energy Conservation Projects	0	0	0	0	0	0	0
05132605 Energy Conservation Projects	0	0	0	0	0	0	0
05132705 Energy Conservation Projects	0	0	0	0	0	0	0
05132805 Energy Conservation Projects	0	0	0	0	0	0	0
05132905 Energy Conservation Projects	0	0	0	0	0	0	0
05142203 $3 Million for Legislative Law Libr	0	1,500	1,428	0	0	0	2,928
05142303 $3 Million more for Leg Law Library	0	0	0	0	0	0	0
05AA0707 New Facilities	0	0	0	0	0	0	0
05AA0807 New Facilities	0	0	0	0	0	0	0
05AA0907 New Facilities	0	0	0	0	0	0	0
05AR1803 For Assembly Document Room Renovati	0	2,000	0	0	0	0	2,000
05BL0603 BSOB parking lot rehab	0	0	0	0	0	0	0
05BP0603 BSOB Parking lot rehab	0	0	0	0	0	0	0
05CA2503 Championing Albany	0	5,000	5,000	5,000	5,000	5,000	25,000
05CG1705 Cogeneration & Microgrid	24,000	0	0	0	0	0	0
05CM1403 Correctional Officers' Memorial	0	0	0	0	0	0	0
05CR0703 State Capitol Bldg rehab & repair	100	0	0	0	0	0	0
05CR0803 State Capitol bldg rehab & repairs	50	0	0	0	0	0	0
05CR0903 State Capitol Bldg rehab & repairs	600	0	0	0	0	0	0
05CR1003 State Capitol Bldg Rehab & Repairs	0	0	0	0	0	0	0
05CR1103 State Capitol Bldg Rehab & Repairs	0	0	0	0	0	0	0
05CR1203 State Capitol Bldg Rehab & Repairs	0	0	0	0	0	0	0
05CR1303 Capitol Improvements	0	0	0	0	0	0	0
05CR1403 Capitol Improvements	0	0	0	0	0	0	0
05CR1503 State Capitol Building	0	0	0	0	0	0	0
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	0	0	0	0	0
05LL0603 LOB Meeting Room Rehab	0	0	0	0	0	0	0
05NR1603 ESP Reconstruction & Repair	3,463	0	0	0	0	0	0
05NR1703 ESP Reconstruction & Repair	3,000	5,851	0	0	0	0	5,851
05NR1803 ESP Reconstruction & Repair	2,000	9,478	0	0	0	0	9,478
05NR1903 ESP Reconstruction & Repair	4,006	4,849	0	0	0	0	4,849
05NR2003 ESP Reconstruction & Repair	10,768	0	0	0	0	0	0
05NR2103 ESP Reconstruction & Repair	3,951	0	0	0	0	0	0
05NR2203 ESP Reconstruction and Repair	8,835	44,026	0	0	0	0	44,026
05NR2303 ESP Reconstruction and Repair	0	12,307	13,293	0	0	0	25,600
05NR2403 ESP Reconstruction and Repair	0	0	9,800	0	0	0	9,800
05NR2503 ESP Reconstruction and Repair	0	0	8,718	51,811	61,811	105,705	228,045
05NR2603 ESP Reconstruction and Repair	0	0	0	0	0	12,000	12,000
05NR2703 Preservation of Statewide Facilities	0	0	0	0	0	12,000	12,000
05NR2803 ESP Reconstruction and Repair	0	0	0	0	0	3,806	3,806
05NR2903 ESP Reconstruction and Repair	0	0	0	0	0	0	0
05OS1903 Office Space Optimization Fund	1,000	0	0	0	0	0	0
05OS2003 Office Space Optimization Fund	5,000	0	0	0	0	0	0

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05OS2103 Office Space Optimization Fund	0	0	0	0	0	0	0
05OS2203 Deferred/Distressed Properties	3,000	0	0	0	0	0	0
05OS2303 Deferred/Distressed Properties	6,000	6,000	0	0	0	0	6,000
05OS2403 Deferred/Distressed Properties	0	10,000	6,000	0	0	0	16,000
05OS2503 Deferred/Distressed Properties	0	5,000	10,000	7,000	0	0	22,000
05OS2603 Deferred/Distressed Properties	0	0	5,000	10,000	7,000	0	22,000
05OS2703 Deferred/Distressed Properties	0	0	0	5,000	10,000	0	15,000
05OS2803 Deferred/Distressed Properties	0	0	0	0	5,000	20,000	25,000
05OS2903 Deferred/Distressed Properties	0	0	0	0	0	19,000	19,000
05SR1803 For Senate Document Room Renovation	1,360	0	0	0	0	0	0
05SR2203 ESP Infrastructure	39,813	1,500	1,500	1,500	1,500	1,500	7,500
Subtotal	157,816	159,197	112,225	131,797	141,797	245,934	790,950
Sustainability							
050109SU Sustainability Projects	0	0	0	0	0	0	0
05602205 Zero Emission Vehicles	15,630	300	0	0	0	0	300
05602305 Zero Emission Vehicles	0	17,000	0	0	0	0	17,000
05602405 Zero Emission Vehicles	0	9,800	7,200	0	0	0	17,000
05602505 Zero Emission Vehicles	0	0	17,000	0	0	0	17,000
05602605 Zero Emission Vehicles	0	0	6,392	18,608	0	0	25,000
05602705 Zero Emission Vehicles	0	0	0	15,307	18,693	0	34,000
05602805 Zero Emission Vehicles	0	0	0	0	15,222	18,478	33,700
05602905 Zero Emission Vehicles	0	0	0	0	0	0	0
Subtotal	15,630	27,100	30,592	33,915	33,915	18,478	144,000
Total	258,189	279,310	237,126	253,021	263,021	351,721	1,384,199

STATE, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Downtown Revitalization	1,000,202	200,000	0	0	0	0	200,000
Maintenance and Repair	4,308	2,000	2,000	2,000	2,000	2,000	10,000
NYS Commission on African American History	10,000	0	0	0	0	0	0
Solid and Hazardous Waste Management	330	0	0	0	0	0	0
Total	1,014,840	202,000	2,000	2,000	2,000	2,000	210,000
Fund Summary							
Capital Projects Fund	14,308	2,000	2,000	2,000	2,000	2,000	10,000
Capital Projects Fund - Authority Bonds	935,591	200,000	0	0	0	0	200,000
Hazardous Waste Remedial Fund	330	0	0	0	0	0	0
Infrastructure Investment – Settlement Funds	64,611	0	0	0	0	0	0
Total	1,014,840	202,000	2,000	2,000	2,000	2,000	210,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Downtown Revitalization	99,513	177,866	213,171	233,088	173,088	113,088	910,301
Maintenance and Repair	2,000	2,000	2,000	2,000	2,000	2,000	10,000
NYS Commission on African American History	10,000	0	0	0	0	0	0
Total	111,513	179,866	215,171	235,088	175,088	115,088	920,301
Fund Summary							
Capital Projects Fund	12,000	2,000	2,000	2,000	2,000	2,000	10,000
Capital Projects Fund - Authority Bonds	80,000	160,000	200,000	229,088	173,088	113,088	875,264
Infrastructure Investment – Settlement Funds	19,513	17,866	13,171	4,000	0	0	35,037
Total	111,513	179,866	215,171	235,088	175,088	115,088	920,301

State, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Downtown Revitalization							
19001809 Downtown Revitalization Round 3	71,947	0	0	0	0	0	0
19001909 Downtown Revitalization Round 4	76,704	0	0	0	0	0	0
19002009 Downtown Revitalization Round 5	94,101	0	0	0	0	0	0
19011709 Downtown Revitalization	64,611	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	193,764	0	0	0	0	0	0
19CP2309 FY 24 funding for DRI and NY Forwar	199,075	0	0	0	0	0	0
19CP2409 DRI and NYF	200,000	0	0	0	0	0	0
19CP2509 DRI and NYF	0	200,000	0	0	0	0	200,000
Subtotal	1,000,202	200,000	0	0	0	0	200,000
Maintenance and Repair							
19CR2103 Cemetery Repair and Restoration	0	0	0	0	0	0	0
19CR2203 Cemetery Repair and Restoration	317	0	0	0	0	0	0
19CR2303 Cemetery Repair and Restoration	1,991	0	0	0	0	0	0
19CR2403 Cemetery Repair and Restoration	2,000	0	0	0	0	0	0
19CR2503 DOS Cemetery Funds 25/26	0	2,000	0	0	0	0	2,000
19CR2603 Cemetery Repair	0	0	2,000	0	0	0	2,000
19CR2703 Cemetery repair	0	0	0	2,000	0	0	2,000
19CR2803 Cemeteries	0	0	0	0	2,000	0	2,000
19CR2903 Cemetery Repair and restoration	0	0	0	0	0	2,000	2,000
Subtotal	4,308	2,000	2,000	2,000	2,000	2,000	10,000
NYS Commission on African American History							
19AA2403 African American Commission funding	10,000	0	0	0	0	0	0
Subtotal	10,000	0	0	0	0	0	0
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	1,014,840	202,000	2,000	2,000	2,000	2,000	210,000

State, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Downtown Revitalization							
19001809 Downtown Revitalization Round 3	9,016	4,000	0	0	0	0	4,000
19001909 Downtown Revitalization Round 4	22,497	23,000	1,356	0	0	0	24,356
19002009 Downtown Revitalization Round 5	15,000	23,000	10,000	0	0	0	33,000
19011709 Downtown Revitalization	19,513	17,866	13,171	4,000	0	0	35,037
19CP2109 Downtown Revitalization Round 6	10,000	30,000	30,000	0	0	0	60,000
19CP2209 DRI Round 7 and NY Forward	15,000	20,000	40,000	60,000	40,000	18,088	178,088
19CP2309 FY 24 funding for DRI and NY Forwar	8,487	30,000	40,000	60,000	30,000	30,000	190,000
19CP2409 DRI and NYF	0	10,000	18,644	49,088	43,088	65,000	185,820
19CP2509 DRI and NYF	0	20,000	60,000	60,000	60,000	0	200,000
Subtotal	99,513	177,866	213,171	233,088	173,088	113,088	910,301
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	0	0	0	0	0	0	0
19CR2403 Cemetery Repair and Restoration	2,000	0	0	0	0	0	0
19CR2503 DOS Cemetery Funds 25/26	0	2,000	0	0	0	0	2,000
19CR2603 Cemetery Repair	0	0	2,000	0	0	0	2,000
19CR2703 Cemetery repair	0	0	0	2,000	0	0	2,000
19CR2803 Cemeteries	0	0	0	0	2,000	0	2,000
19CR2903 Cemetery Repair and restoration	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	10,000	0	0	0	0	0	0
Subtotal	10,000	0	0	0	0	0	0
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	111,513	179,866	215,171	235,088	175,088	115,088	920,301

INFORMATION TECHNOLOGY SERVICES, OFFICE OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT Initiative Program	414,160	130,700	115,700	115,700	115,700	115,700	593,500
Total	414,160	130,700	115,700	115,700	115,700	115,700	593,500
Fund Summary							
Capital Projects Fund - Authority Bonds	312,500	130,700	115,700	115,700	115,700	115,700	593,500
Federal Capital Projects Fund	87,279	0	0	0	0	0	0
Information Technology Capital Financing	14,381	0	0	0	0	0	0
Total	414,160	130,700	115,700	115,700	115,700	115,700	593,500

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
IT Initiative Program	194,073	104,626	139,347	139,347	139,347
Total	194,073	104,626	139,347	139,347	139,347
Fund Summary					
Capital Projects Fund - Authority Bonds	189,647	100,200	134,921	134,921	134,921
Federal Capital Projects Fund	4,426	4,426	4,426	4,426	4,426
Total	194,073	104,626	139,347	139,347	139,347

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT Initiative Program	188,711	194,073	104,626	139,347	139,347	139,347	716,740
Total	188,711	194,073	104,626	139,347	139,347	139,347	716,740
Fund Summary							
Capital Projects Fund - Authority Bonds	165,114	189,647	100,200	134,921	134,921	134,921	694,610
Federal Capital Projects Fund	23,597	4,426	4,426	4,426	4,426	4,426	22,130
Total	188,711	194,073	104,626	139,347	139,347	139,347	716,740

Information Technology Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IT Initiative Program							
00BS1408 Revolving Capital Appropriation	14,381	0	0	0	0	0	0
00IE2008 Integrated Eligibility System Progr	87,279	0	0	0	0	0	0
00IT1808 IT Initiative Funding	2,300	0	0	0	0	0	0
00IT1908 IT Initiative Funding	1,158	0	0	0	0	0	0
00IT2008 IT Initiative Funding	3,423	0	0	0	0	0	0
00IT2108 IT Initiative Funding	7,811	0	0	0	0	0	0
00IT2208 IT Initiative Funding	36,702	0	0	0	0	0	0
00IT2308 IT Initiative Funding	130,406	0	0	0	0	0	0
00IT2408 IT Initiative Funding	130,700	0	0	0	0	0	0
00IT2508 IT Initiative Funding	0	130,700	0	0	0	0	130,700
00IT2608 IT Initiative Funding	0	0	115,700	0	0	0	115,700
00IT2708 IT Initiative Funding	0	0	0	115,700	0	0	115,700
00IT2808 IT Initiative Funding	0	0	0	0	115,700	0	115,700
00IT2908 FY2030 Approps	0	0	0	0	0	115,700	115,700
Subtotal	414,160	130,700	115,700	115,700	115,700	115,700	593,500
Total	414,160	130,700	115,700	115,700	115,700	115,700	593,500

Information Technology Services, Office of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IT Initiative Program							
00BS1408 Revolving Capital Appropriation	0	0	0	0	0	0	0
00IE2008 Integrated Eligibility System Progr	23,597	4,426	4,426	4,426	4,426	4,426	22,130
00IT1808 IT Initiative Funding	2,947	0	0	0	0	0	0
00IT1908 IT Initiative Funding	2,693	0	0	0	0	0	0
00IT2008 IT Initiative Funding	3,620	0	0	0	0	0	0
00IT2108 IT Initiative Funding	12,008	0	0	0	0	0	0
00IT2208 IT Initiative Funding	67,732	0	0	0	0	0	0
00IT2308 IT Initiative Funding	76,114	54,586	0	0	0	0	54,586
00IT2408 IT Initiative Funding	0	119,770	10,930	0	0	0	130,700
00IT2508 IT Initiative Funding	0	15,291	89,270	26,139	0	0	130,700
00IT2608 IT Initiative Funding	0	0	0	108,782	6,918	0	115,700
00IT2708 IT Initiative Funding	0	0	0	0	115,700	0	115,700
00IT2808 IT Initiative Funding	0	0	0	0	12,303	103,397	115,700
00IT2908 FY2030 Approps	0	0	0	0	0	31,524	31,524
Subtotal	188,711	194,073	104,626	139,347	139,347	139,347	716,740
Total	188,711	194,073	104,626	139,347	139,347	139,347	716,740

WORKERS' COMPENSATION BOARD
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Information Technology Program	31,367	0	0	0	0	0	0
Total	31,367	0	0	0	0	0	0
Fund Summary							
WCB IT Bus Process Design	31,367	0	0	0	0	0	0
Total	31,367	0	0	0	0	0	0

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Information Technology Program	11,000	11,000	1,918	0	0
Total	11,000	11,000	1,918	0	0
Fund Summary					
WCB IT Bus Process Design	11,000	11,000	1,918	0	0
Total	11,000	11,000	1,918	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Information Technology Program	9,000	11,000	11,000	1,918	0	0	23,918
Total	9,000	11,000	11,000	1,918	0	0	23,918
Fund Summary							
WCB IT Bus Process Design	9,000	11,000	11,000	1,918	0	0	23,918
Total	9,000	11,000	11,000	1,918	0	0	23,918

Workers' Compensation Board
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Information Technology Program							
35011508 WCB BPR - IT	13,314	0	0	0	0	0	0
35011808 WCB Information Technology Program	18,053	0	0	0	0	0	0
Subtotal	31,367	0	0	0	0	0	0
Total	31,367	0	0	0	0	0	0

Workers' Compensation Board
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Information Technology Program							
35011508 WCB BPR - IT	9,000	5,865	0	0	0	0	5,865
35011808 WCB Information Technology Program	0	5,135	11,000	1,918	0	0	18,053
Subtotal	9,000	11,000	11,000	1,918	0	0	23,918
Total	9,000	11,000	11,000	1,918	0	0	23,918

ELECTIONS, STATE BOARD OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Program Improvement or Change	42,036	0	0	0	0	0	0
Total	42,036	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	42,036	0	0	0	0	0	0
Total	42,036	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Program Improvement or Change	5,500	11,347	16,700	8,000	3,000	0	39,047
Total	5,500	11,347	16,700	8,000	3,000	0	39,047
Fund Summary							
Capital Projects Fund - Authority Bonds	5,500	11,347	16,700	8,000	3,000	0	39,047
Total	5,500	11,347	16,700	8,000	3,000	0	39,047

Elections, State Board of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Improvement or Change							
EL011908 Electronic Poll Books	504	0	0	0	0	0	0
EL012008 Online Voter Registration	14,582	0	0	0	0	0	0
EL012108 Voting Equipment	5,528	0	0	0	0	0	0
EL012308 Voting Equipment	6,733	0	0	0	0	0	0
EL012408 E-Poll Books 2025	14,689	0	0	0	0	0	0
Subtotal	42,036	0	0	0	0	0	0
Total	42,036	0	0	0	0	0	0

Elections, State Board of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Improvement or Change							
EL011908 Electronic Poll Books	25	300	178	0	0	0	478
EL012008 Online Voter Registration	525	7,600	6,495	70	0	0	14,165
EL012108 Voting Equipment	2,000	1,000	3,398	398	0	0	4,796
EL012308 Voting Equipment	2,350	1,929	1,929	1,650	0	0	5,508
EL012408 E-Poll Books 2025	600	518	4,700	5,882	3,000	0	14,100
Subtotal	5,500	11,347	16,700	8,000	3,000	0	39,047
Total	5,500	11,347	16,700	8,000	3,000	0	39,047

VETERANS' SERVICES, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance and Improvements	11,349	4,000	0	0	0	0	4,000
Veteran's Nonprofit Capital Program	4,100	0	0	0	0	0	0
Total	15,449	4,000	0	0	0	0	4,000
Fund Summary							
Capital Projects Fund - Authority Bonds	9,449	2,000	0	0	0	0	2,000
Federal Capital Projects Fund	6,000	2,000	0	0	0	0	2,000
Total	15,449	4,000	0	0	0	0	4,000

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
Maintenance and Improvements	1,500	1,500	1,500	1,500	2,000
Total	1,500	1,500	1,500	1,500	2,000
Fund Summary					
Capital Projects Fund - Authority Bonds	750	750	750	750	1,000
Federal Capital Projects Fund	750	750	750	750	1,000
Total	1,500	1,500	1,500	1,500	2,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Maintenance and Improvements	2,000	445	800	0	0	0	1,245
Veteran's Nonprofit Capital Program	1,000	300	200	0	0	0	500
Total	3,000	745	1,000	0	0	0	1,745
Fund Summary							
Capital Projects Fund - Authority Bonds	3,000	745	1,000	0	0	0	1,745
Total	3,000	745	1,000	0	0	0	1,745

Veterans' Services, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	2,000	0	0	0	0	0	0
VEFC2503 Vets Cemetery FY26 - Fed	0	2,000	0	0	0	0	2,000
VEVC2203 Veterans' Cemetery FY 2023	1,570	0	0	0	0	0	0
VEVC2303 Veterans' Cemetery FY24	1,781	0	0	0	0	0	0
VEVC2403 Veteran's Cemetery FY25	1,998	0	0	0	0	0	0
VEVC2503 Veteran's Cemetery FY26	0	2,000	0	0	0	0	2,000
Subtotal	11,349	4,000	0	0	0	0	4,000
Veteran's Nonprofit Capital Program							
VENP2208 Veterans Nonprofit Capital	4,100	0	0	0	0	0	0
Subtotal	4,100	0	0	0	0	0	0
Total	15,449	4,000	0	0	0	0	4,000

Veterans' Services, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Maintenance and Improvements							
VEFC2203 Veterans' Cemetery FY 2023 - Fed	0	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
VEFC2503 Vets Cemetery FY26 - Fed	0	0	0	0	0	0	0
VEVC2203 Veterans' Cemetery FY 2023	1,000	400	200	0	0	0	600
VEVC2303 Veterans' Cemetery FY24	1,000	45	200	0	0	0	245
VEVC2403 Veteran's Cemetery FY25	0	0	400	0	0	0	400
VEVC2503 Veteran's Cemetery FY26	0	0	0	0	0	0	0
Subtotal	2,000	445	800	0	0	0	1,245
Veteran's Nonprofit Capital Program							
VENP2208 Veterans Nonprofit Capital	1,000	300	200	0	0	0	500
Subtotal	1,000	300	200	0	0	0	500
Total	3,000	745	1,000	0	0	0	1,745

PUBLIC EMPLOYMENT RELATIONS BOARD
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
System Modernization	2,476	0	0	0	0	0	0
Total	2,476	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund	2,476	0	0	0	0	0	0
Total	2,476	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
System Modernization	2,478	0	0	0	0	0	0
Total	2,478	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund	2,478	0	0	0	0	0	0
Total	2,478	0	0	0	0	0	0

Public Employment Relations Board
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
System Modernization							
31012208 System modernization	2,476	0	0	0	0	0	0
Subtotal	2,476	0	0	0	0	0	0
Total	2,476	0	0	0	0	0	0

Public Employment Relations Board
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
System Modernization							
31012208 System modernization	2,478	0	0	0	0	0	0
Subtotal	2,478	0	0	0	0	0	0
Total	2,478	0	0	0	0	0	0

JUDICIARY
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Courthouse Improvements	56,806	0	0	0	0	0	0
IT and Security Initiative Program	66,243	50,000	0	0	0	0	50,000
Total	123,049	50,000	0	0	0	0	50,000
Fund Summary							
Cap Proj Fund - Brooklyn Court Officer Training Academy	33,700	0	0	0	0	0	0
Capital Projects Fund	66,243	50,000	0	0	0	0	50,000
Capital Projects Fund - Authority Bonds	23,106	0	0	0	0	0	0
Total	123,049	50,000	0	0	0	0	50,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT and Security Initiative Program	50,000	43,700	24,423	9,000	0	0	77,123
Total	50,000	43,700	24,423	9,000	0	0	77,123
Fund Summary							
Capital Projects Fund	50,000	43,700	24,423	9,000	0	0	77,123
Total	50,000	43,700	24,423	9,000	0	0	77,123

Judiciary
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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							
52012201 Acquisition and Development of Tech	7,023	0	0	0	0	0	0
52012301 Acquisition and Development of Tech	8,896	0	0	0	0	0	0
52012401 Acquisition of Development of Tech	28,709	0	0	0	0	0	0
52012501 Acquisition of Development of Tech	0	42,000	0	0	0	0	42,000
52022201 Health and Safety	9	0	0	0	0	0	0
52022301 Health and Safety	129	0	0	0	0	0	0
52022401 Health and Safety	2,708	0	0	0	0	0	0
52022501 Health and Safety	0	5,000	0	0	0	0	5,000
52032201 Facility Equipment	1	0	0	0	0	0	0
52032301 Facility Equipment	1,627	0	0	0	0	0	0
52032401 Facility Equipment	4,914	0	0	0	0	0	0
52032501 Facility Equipment	0	3,000	0	0	0	0	3,000
52042101 Records Management	61	0	0	0	0	0	0
52042201 Records Management	166	0	0	0	0	0	0
521D2403 Improvements to Appellate 1st Div F	2,300	0	0	0	0	0	0
522D2403 Improvements to Appellate 2nd Div F	9,700	0	0	0	0	0	0
Subtotal	66,243	50,000	0	0	0	0	50,000
Total	123,049	50,000	0	0	0	0	50,000

Judiciary
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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							
52012201 Acquisition and Development of Tech	8,845	0	0	0	0	0	0
52012301 Acquisition and Development of Tech	15,402	0	0	0	0	0	0
52012401 Acquisition of Development of Tech	15,000	12,000	3,000	0	0	0	15,000
52012501 Acquisition of Development of Tech	0	17,500	17,500	7,000	0	0	42,000
52022201 Health and Safety	22	0	0	0	0	0	0
52022301 Health and Safety	529	0	0	0	0	0	0
52022401 Health and Safety	2,077	923	0	0	0	0	923
52022501 Health and Safety	0	2,000	2,000	1,000	0	0	5,000
52032201 Facility Equipment	30	0	0	0	0	0	0
52032301 Facility Equipment	1,917	0	0	0	0	0	0
52032401 Facility Equipment	1,000	3,077	923	0	0	0	4,000
52032501 Facility Equipment	0	1,000	1,000	1,000	0	0	3,000
52042101 Records Management	92	0	0	0	0	0	0
52042201 Records Management	286	0	0	0	0	0	0
521D2403 Improvements to Appellate 1st Div F	2,300	0	0	0	0	0	0
522D2403 Improvements to Appellate 2nd Div F	2,500	7,200	0	0	0	0	7,200
Subtotal	50,000	43,700	24,423	9,000	0	0	77,123
Total	50,000	43,700	24,423	9,000	0	0	77,123

WORLD TRADE CENTER - DEPARTMENT OF TRANSPORTATION
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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

STATE EQUIPMENT FINANCE PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Equipment Acquisition	488,424	100,000	100,000	100,000	100,000	100,000	500,000
Program Changes and Expansion	92,383	0	50,000	50,000	50,000	50,000	200,000
Total	580,807	100,000	150,000	150,000	150,000	150,000	700,000
Fund Summary							
Capital Projects Fund	0	0	50,000	50,000	50,000	50,000	200,000
Capital Projects Fund - Authority Bonds	580,807	100,000	100,000	100,000	100,000	100,000	500,000
Total	580,807	100,000	150,000	150,000	150,000	150,000	700,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Equipment Acquisition	97,631	97,515	104,854	100,000	97,503	97,503	497,375
Program Changes and Expansion	0	0	44,400	42,913	0	0	87,313
Total	97,631	97,515	149,254	142,913	97,503	97,503	584,688
Fund Summary							
Capital Projects Fund	0	0	44,400	42,913	0	0	87,313
Capital Projects Fund - Authority Bonds	97,631	97,515	104,854	100,000	97,503	97,503	497,375
Total	97,631	97,515	149,254	142,913	97,503	97,503	584,688

State Equipment Finance Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Equipment Acquisition							
2PCE1908 Centralized Statewide Equipment	44,546	0	0	0	0	0	0
2PCE2008 Centralized Statewide Equipment	79,042	0	0	0	0	0	0
2PCE2108 Centralized Statewide Equipment	69,081	0	0	0	0	0	0
2PCE2208 Centralized Statewide Equipment	95,755	0	0	0	0	0	0
2PCE2308 Centralized Statewide Equipment	100,000	0	0	0	0	0	0
2PCE2408 Statewide Equipment	100,000	0	0	0	0	0	0
2PCE2508 Centralized Statewide Equipment	0	100,000	0	0	0	0	100,000
2PCE2608 Central Equip	0	0	100,000	0	0	0	100,000
2PCE2708 Statewide Equipment	0	0	0	100,000	0	0	100,000
2PCE2808 Centralized Statewide Equipment	0	0	0	0	100,000	0	100,000
2PCE2908 Centralized Statewide Equipment	0	0	0	0	0	100,000	100,000
Subtotal	488,424	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	36,190	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
2PSE2603 cops	0	0	50,000	0	0	0	50,000
2PSE2703 COPS	0	0	0	50,000	0	0	50,000
2PSE2803 COPS	0	0	0	0	50,000	0	50,000
2PSE2903 COPS	0	0	0	0	0	50,000	50,000
Subtotal	92,383	0	50,000	50,000	50,000	50,000	200,000
Total	580,807	100,000	150,000	150,000	150,000	150,000	700,000

State Equipment Finance Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
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	0	0	0	0	0	0	0
2PCE2408 Statewide Equipment	97,631	2,369	0	0	0	0	2,369
2PCE2508 Centralized Statewide Equipment	0	95,146	4,854	0	0	0	100,000
2PCE2608 Central Equip	0	0	100,000	0	0	0	100,000
2PCE2708 Statewide Equipment	0	0	0	100,000	0	0	100,000
2PCE2808 Centralized Statewide Equipment	0	0	0	0	97,503	0	97,503
2PCE2908 Centralized Statewide Equipment	0	0	0	0	0	97,503	97,503
Subtotal	97,631	97,515	104,854	100,000	97,503	97,503	497,375
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
2PSE2603 cops	0	0	44,400	5,600	0	0	50,000
2PSE2703 COPS	0	0	0	37,313	0	0	37,313
2PSE2803 COPS	0	0	0	0	0	0	0
2PSE2903 COPS	0	0	0	0	0	0	0
Subtotal	0	0	44,400	42,913	0	0	87,313
Total	97,631	97,515	149,254	142,913	97,503	97,503	584,688

STATE AND MUNICIPAL FACILITIES PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
State and Municipal Facilities Program	1,751,016	0	0	0	0	0	0
Total	1,751,016	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	1,751,016	0	0	0	0	0	0
Total	1,751,016	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
State and Municipal Facilities Program	204,000	204,000	204,000	204,000	204,000	204,000	1,020,000
Total	204,000	204,000	204,000	204,000	204,000	204,000	1,020,000
Fund Summary							
Capital Projects Fund - Authority Bonds	204,000	204,000	204,000	204,000	204,000	204,000	1,020,000
Total	204,000	204,000	204,000	204,000	204,000	204,000	1,020,000

State and Municipal Facilities Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
State and Municipal Facilities Program							
SM0114SM State and Municipal Facilities Prog	54,746	0	0	0	0	0	0
SM0115SM State and Municipal Facilities Prog	7,618	0	0	0	0	0	0
SM0116SM State and Municipal Facilities	156,293	0	0	0	0	0	0
SM0117SM State and Municipal Facilities Prog	325,596	0	0	0	0	0	0
SM0118SM State and Municipal Facilities (385	385,000	0	0	0	0	0	0
SM0119SM State and Municipal Facilities	383,911	0	0	0	0	0	0
SM0121SM State and Municipal Facilities Prog	385,000	0	0	0	0	0	0
SM0218SM State and Municipal Facilities (90M	50,000	0	0	0	0	0	0
SM1013SM State and Municipal Facilities Fund	2,852	0	0	0	0	0	0
Subtotal	1,751,016	0	0	0	0	0	0
Total	1,751,016	0	0	0	0	0	0

State and Municipal Facilities Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
State and Municipal Facilities Program							
SM0114SM State and Municipal Facilities Prog	0	0	0	0	2,000	2,000	4,000
SM0115SM State and Municipal Facilities Prog	0	0	0	0	7,821	0	7,821
SM0116SM State and Municipal Facilities	164,000	11,475	0	0	47,182	0	58,657
SM0117SM State and Municipal Facilities Prog	0	152,525	75,633	0	94,000	4,019	326,177
SM0118SM State and Municipal Facilities (385	10,000	10,000	98,367	0	2,000	65,709	176,076
SM0119SM State and Municipal Facilities	0	0	0	154,000	22,997	65,709	242,706
SM0121SM State and Municipal Facilities Prog	30,000	30,000	30,000	0	26,000	65,711	151,711
SM0218SM State and Municipal Facilities (90M	0	0	0	50,000	0	0	50,000
SM1013SM State and Municipal Facilities Fund	0	0	0	0	2,000	852	2,852
Subtotal	204,000	204,000	204,000	204,000	204,000	204,000	1,020,000
Total	204,000	204,000	204,000	204,000	204,000	204,000	1,020,000

LAW, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT Initiative Program	16,468	0	0	0	0	0	0
Total	16,468	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	16,468	0	0	0	0	0	0
Total	16,468	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT Initiative Program	1,750	7,945	3,981	1,850	608	650	15,034
Total	1,750	7,945	3,981	1,850	608	650	15,034
Fund Summary							
Capital Projects Fund - Authority Bonds	1,750	7,945	3,981	1,850	608	650	15,034
Total	1,750	7,945	3,981	1,850	608	650	15,034

Law, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IT Initiative Program							
36012008 IT Equipment/System Refresh	397	0	0	0	0	0	0
36012208 IT Tech Upgrades	5,148	0	0	0	0	0	0
36012308 IT Tech Upgrades	2,508	0	0	0	0	0	0
36012408 IT Tech Upgrades	8,415	0	0	0	0	0	0
Subtotal	16,468	0	0	0	0	0	0
Total	16,468	0	0	0	0	0	0

Law, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IT Initiative Program							
36012008 IT Equipment/System Refresh	471	0	0	0	0	0	0
36012208 IT Tech Upgrades	340	2,573	1,085	650	500	0	4,808
36012308 IT Tech Upgrades	789	1,661	300	0	0	0	1,961
36012408 IT Tech Upgrades	150	3,711	2,596	1,200	108	650	8,265
Subtotal	1,750	7,945	3,981	1,850	608	650	15,034
Total	1,750	7,945	3,981	1,850	608	650	15,034

SPECIAL INFRASTRUCTURE ACCOUNT, NEW YORK STATE
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
New York State Special Infrastructure Account	716,812	0	0	0	0	0	0
Economic Development	1,200,000	0	0	0	0	0	0
Total	1,916,812	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	716,812	0	0	0	0	0	0
Total	1,916,812	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
New York State Special Infrastructure Account	130,881	71,650	104,435	167,204	167,204	0	510,493
Economic Development	100,000	350,000	550,000	100,000	100,000	0	1,100,000
Total	230,881	421,650	654,435	267,204	267,204	0	1,610,493
Fund Summary							
Capital Projects Fund - Authority Bonds	100,000	350,000	550,000	100,000	100,000	0	1,100,000
Infrastructure Investment – Settlement Funds	130,881	71,650	104,435	167,204	167,204	0	510,493
Total	230,881	421,650	654,435	267,204	267,204	0	1,610,493

Special Infrastructure Account, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
New York State Special Infrastructure Account							
930115SP Broadband Initiative	61,817	0	0	0	0	0	0
930215SP Municipal Restructuring	44,430	0	0	0	0	0	0
930315SP Hospital Projects	57,964	0	0	0	0	0	0
930415SP Disaster Prevention and Response	2,161	0	0	0	0	0	0
930515SP Penn Station Access	220,000	0	0	0	0	0	0
930715SP Transformative Ec Dev Projects	96,907	0	0	0	0	0	0
930815SP Infrastructure Improvements	8,443	0	0	0	0	0	0
930915SP Southern Tier/ Hudson Valley Farm &	5,176	0	0	0	0	0	0
931016SP Municipal Consolidation	11,768	0	0	0	0	0	0
931116SP Homeless Housing	3,096	0	0	0	0	0	0
931216SP Economic Development	170,000	0	0	0	0	0	0
931316SP DOT Plan	1,768	0	0	0	0	0	0
931416SP Economic Development Infrastructure	31,000	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 Measure	2,000	0	0	0	0	0	0
Subtotal	716,812	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	1,916,812	0	0	0	0	0	0

Special Infrastructure Account, New York State
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
New York State Special Infrastructure Account							
930115SP Broadband Initiative	45,789	0	0	0	0	0	0
930215SP Municipal Restructuring	15,000	11,884	8,546	5,805	6,434	0	32,669
930315SP Hospital Projects	12,173	10,000	10,000	15,791	1,033	0	36,824
930415SP Disaster Prevention and Response	0	0	0	0	0	0	0
930515SP Penn Station Access	33,000	25,000	76,000	82,020	0	0	183,020
930715SP Transformative Ec Dev Projects	16,098	15,005	6,889	62,651	0	0	84,545
930815SP Infrastructure Improvements	3,741	4,000	0	0	0	0	4,000
930915SP Southern Tier/ Hudson Valley Farm &	3,218	2,385	0	0	0	0	2,385
931016SP Municipal Consolidation	1,862	3,376	3,000	937	0	0	7,313
931116SP Homeless Housing	0	0	0	0	0	0	0
931216SP Economic Development	0	0	0	0	159,737	0	159,737
931316SP DOT Plan	0	0	0	0	0	0	0
931416SP Economic Development Infrastructure	0	0	0	0	0	0	0
931A16SP Poverty Reduction Initiative	0	0	0	0	0	0	0
93H315SP Behavioral Health Services	0	0	0	0	0	0	0
93SC17SP Counter Terrorism & Security Measure	0	0	0	0	0	0	0
Subtotal	130,881	71,650	104,435	167,204	167,204	0	510,493
Economic Development							
93ES2109 Empire Station Complex	100,000	350,000	550,000	100,000	100,000	0	1,100,000
Subtotal	100,000	350,000	550,000	100,000	100,000	0	1,100,000
Total	230,881	421,650	654,435	267,204	267,204	0	1,610,493

AUDIT AND CONTROL, DEPARTMENT OF
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT Initiative Program	33,494	0	0	0	0	0	0
Total	33,494	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	33,494	0	0	0	0	0	0
Total	33,494	0	0	0	0	0	0

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
IT Initiative Program	3,246	2,960	0	0	0
Total	3,246	2,960	0	0	0
Fund Summary					
Capital Projects Fund - Authority Bonds	3,246	2,960	0	0	0
Total	3,246	2,960	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IT Initiative Program	8,105	6,769	12,696	4,509	1,805	0	25,779
Total	8,105	6,769	12,696	4,509	1,805	0	25,779
Fund Summary							
Capital Projects Fund - Authority Bonds	8,105	6,769	12,696	4,509	1,805	0	25,779
Total	8,105	6,769	12,696	4,509	1,805	0	25,779

Audit and Control, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IT Initiative Program							
OS012008 IT Equipment Refresh/System Upgrade	6,532	0	0	0	0	0	0
OS012208 IT Equip Refresh/Sys Modernization	24,126	0	0	0	0	0	0
OS012308 Justice Court Fund Modernization	2,836	0	0	0	0	0	0
Subtotal	33,494	0	0	0	0	0	0
Total	33,494	0	0	0	0	0	0

Audit and Control, Department of
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IT Initiative Program							
OS012008 IT Equipment Refresh/System Upgrade	2,000	3,000	1,919	0	0	0	4,919
OS012208 IT Equip Refresh/Sys Modernization	6,105	3,000	10,154	3,065	1,805	0	18,024
OS012308 Justice Court Fund Modernization	0	769	623	1,444	0	0	2,836
Subtotal	8,105	6,769	12,696	4,509	1,805	0	25,779
Total	8,105	6,769	12,696	4,509	1,805	0	25,779

ARTS AND CULTURAL FACILITIES IMPROVEMENT
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-2030
Program Summary							
Arts and Cultural Facilities Improvement	151,310	40,000	0	0	0	0	40,000
Total	151,310	40,000	0	0	0	0	40,000
Fund Summary							
Capital Projects Fund - Authority Bonds	151,310	40,000	0	0	0	0	40,000
Total	151,310	40,000	0	0	0	0	40,000

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-2030
Program Summary							
Arts and Cultural Facilities Improvement	60,000	61,835	40,000	20,000	0	0	121,835
Total	60,000	61,835	40,000	20,000	0	0	121,835
Fund Summary							
Capital Projects Fund - Authority Bonds	60,000	61,835	40,000	20,000	0	0	121,835
Total	60,000	61,835	40,000	20,000	0	0	121,835

Arts and Cultural Facilities Improvement
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-2030
Arts and Cultural Facilities Improvement							
ACNP1708 Arts and Culture	711	0	0	0	0	0	0
ACNP1808 Arts and Cultural Facilities Improv	3,022	0	0	0	0	0	0
ACNP2108 Arts and Cultural Facilities Improv	14,004	0	0	0	0	0	0
ACNP2208 ACFIP FY23	33,735	0	0	0	0	0	0
ACNP2308 ACFIP FY24	19,838	0	0	0	0	0	0
ACNP2408 ACNP2408 ACFIP FY25	80,000	0	0	0	0	0	0
ACNP2508 ACNP2508 ACFIP FY26	0	40,000	0	0	0	0	40,000
Subtotal	151,310	40,000	0	0	0	0	40,000
Total	151,310	40,000	0	0	0	0	40,000

Arts and Cultural Facilities Improvement
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-2030
Arts and Cultural Facilities Improvement							
ACNP1708 Arts and Culture	0	0	0	0	0	0	0
ACNP1808 Arts and Cultural Facilities Improv	0	0	0	0	0	0	0
ACNP2108 Arts and Cultural Facilities Improv	0	5,866	0	0	0	0	5,866
ACNP2208 ACFIP FY23	35,000	969	0	0	0	0	969
ACNP2308 ACFIP FY24	0	20,000	0	0	0	0	20,000
ACNP2408 ACNP2408 ACFIP FY25	25,000	35,000	20,000	0	0	0	55,000
ACNP2508 ACNP2508 ACFIP FY26	0	0	20,000	20,000	0	0	40,000
Subtotal	60,000	61,835	40,000	20,000	0	0	121,835
Total	60,000	61,835	40,000	20,000	0	0	121,835

COMMUNITY RESILIENCY, ECONOMIC SUSTAINABILITY AND TECHNOLOGY PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Community Resiliency, Economic Sustainability, and Technology Program	1,145,441	0	0	0	0	0	0
Total	1,145,441	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	1,145,441	0	0	0	0	0	0
Total	1,145,441	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Community Resiliency, Economic Sustainability, and Technology Program	20,000	30,000	55,000	55,000	55,000	55,000	250,000
Total	20,000	30,000	55,000	55,000	55,000	55,000	250,000
Fund Summary							
Capital Projects Fund - Authority Bonds	20,000	30,000	55,000	55,000	55,000	55,000	250,000
Total	20,000	30,000	55,000	55,000	55,000	55,000	250,000

Community Resiliency, Economic Sustainability and Technology Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Community Resiliency, Economic Sustainability, and Technology Program							
CR002209 CREST	375,441	0	0	0	0	0	0
CR002309 CREST	385,000	0	0	0	0	0	0
CR002409 CREST	385,000	0	0	0	0	0	0
Subtotal	1,145,441	0	0	0	0	0	0
Total	1,145,441	0	0	0	0	0	0

Community Resiliency, Economic Sustainability and Technology Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Community Resiliency, Economic Sustainability, and Technology Program							
CR002209 CREST	20,000	30,000	55,000	55,000	55,000	55,000	250,000
CR002309 CREST	0	0	0	0	0	0	0
CR002409 CREST	0	0	0	0	0	0	0
Subtotal	20,000	30,000	55,000	55,000	55,000	55,000	250,000
Total	20,000	30,000	55,000	55,000	55,000	55,000	250,000

LOCAL COMMUNITY ASSISTANCE PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Local Community Assistance Program	278,719	0	0	0	0	0	0
Total	278,719	0	0	0	0	0	0
Fund Summary							
Capital Projects Fund - Authority Bonds	278,719	0	0	0	0	0	0
Total	278,719	0	0	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
Local Community Assistance Program	10,000	10,000	15,000	15,000	15,000	15,000	70,000
Total	10,000	10,000	15,000	15,000	15,000	15,000	70,000
Fund Summary							
Capital Projects Fund - Authority Bonds	10,000	10,000	15,000	15,000	15,000	15,000	70,000
Total	10,000	10,000	15,000	15,000	15,000	15,000	70,000

Local Community Assistance Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Local Community Assistance Program							
LO112209 LoCAP	178,719	0	0	0	0	0	0
LO112409 LoCAP	100,000	0	0	0	0	0	0
Subtotal	278,719	0	0	0	0	0	0
Total	278,719	0	0	0	0	0	0

Local Community Assistance Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Local Community Assistance Program							
LO112209 LoCAP	10,000	10,000	15,000	15,000	15,000	15,000	70,000
LO112409 LoCAP	0	0	0	0	0	0	0
Subtotal	10,000	10,000	15,000	15,000	15,000	15,000	70,000
Total	10,000	10,000	15,000	15,000	15,000	15,000	70,000

INFLATION REDUCTION ACT ELECTIVE PAY PROGRAM
SUMMARY OF
PROJECTED APPROPRIATIONS, COMMITMENTS, AND DISBURSEMENTS
FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IRA Elective Pay	0	10,000	0	0	0	0	10,000
Total	0	10,000	0	0	0	0	10,000
Fund Summary							
IRA Elective Pay Federal Capital Account	0	10,000	0	0	0	0	10,000
Total	0	10,000	0	0	0	0	10,000

COMMITMENTS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Program Summary					
IRA Elective Pay	3,314	0	0	0	0
Total	3,314	0	0	0	0
Fund Summary					
IRA Elective Pay Federal Capital Account	3,314	0	0	0	0
Total	3,314	0	0	0	0

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
Program Summary							
IRA Elective Pay	0	3,314	0	0	0	0	3,314
Total	0	3,314	0	0	0	0	3,314
Fund Summary							
IRA Elective Pay Federal Capital Account	0	3,314	0	0	0	0	3,314
Total	0	3,314	0	0	0	0	3,314

Inflation Reduction Act Elective Pay Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IRA Elective Pay							
IR012506 Disburse IRA Elective Pay Funds	0	10,000	0	0	0	0	10,000
Subtotal	0	10,000	0	0	0	0	10,000
Total	0	10,000	0	0	0	0	10,000

Inflation Reduction Act Elective Pay Program
PROJECTED APPROPRIATIONS AND DISBURSEMENTS BY PROGRAM
FY 2026 THROUGH FY 2030
(thousands of dollars)
DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2026-FY 2030
IRA Elective Pay							
IR012506 Disburse IRA Elective Pay Funds	0	3,314	0	0	0	0	3,314
Subtotal	0	3,314	0	0	0	0	3,314
Total	0	3,314	0	0	0	0	3,314

SUMMARY OF
PROJECTED APPROPRIATIONS AND DISBURSEMENTS, ALL FUNDS, ALL PROGRAMS
BY FUND TYPE, AND MAJOR FUND, FY 2026 THROUGH FY 2030
(thousands of dollars)

APPROPRIATIONS

	Reappro-priations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-FY 2030 Total
Capital Projects Funds Type							
Capital Projects Fund	3,216,959	1,432,980	1,354,147	1,377,473	1,396,382	1,405,546	6,966,528
Capital Projects Fund - Advances	218,870	25,500	25,500	25,500	20,500	25,500	122,500
Capital Projects Fund - AC and TI Fund (Bondable)	23,009	0	0	0	0	0	0
Capital Projects Fund - EQBA (Bondable)	8,022	0	0	0	0	0	0
Capital Projects Fund - PWBA (Bondable)	0	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)	38,769	0	0	0	0	0	0
Capital Projects Fund - 1996 CWA (Bondable)	83,790	0	0	0	0	0	0
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	154,761	0	0	0	0	0	0
Capital Projects Fund – Smart Schools (Bondable)	870,733	0	0	0	0	0	0
Cap Proj Fund -Clean Water, Air, Green Jobs (Bondable)	4,199,206	0	0	0	0	0	0
Capital Projects Fund - Authority Bonds	45,436,854	11,609,219	4,055,184	4,030,184	3,916,984	3,920,224	27,531,795
Cap Proj Fund - State Revolving Fund (Auth Bonds)	194,620	89,000	89,000	89,000	89,000	89,000	445,000
Cap Proj Fund - DEC Regular (Auth Bonds)	4,923,952	620,000	90,000	90,000	90,000	90,000	980,000
Cap Proj Fund - Downtown Buffalo (Auth Bonds)	50	0	0	0	0	0	0
Capital Projects Fund - Library Aid (Auth Bonds)	85,334	34,000	14,000	14,000	14,000	14,000	90,000
Cap Proj Fund - Cultural Education Storage Facility	59,735	0	0	0	0	0	0
Capital Projects Fund - SUNY Community Colleges (Author	573,224	130,466	45,000	45,000	45,000	45,000	310,466
Capital Projects Fund – Sustainable Future (Auth Bonds)	0	1,000,000	0	0	0	0	1,000,000
Cap Proj Fund - Brooklyn Court Officer Training Academy	33,700	0	0	0	0	0	0
Capital Projects Fund - HCRA	30,000	96,304	91,304	91,304	91,304	91,304	461,520
Capital Projects Fund - Interop Grants	15,060	0	0	0	0	0	0
Capital Projects Fund – Settlement Funds	4,346	0	0	0	0	0	0
Dedicated Highway and Bridge Trust Fund	6,446,939	2,328,312	2,275,047	2,275,047	2,275,047	2,275,047	11,428,500
State University Residence Hall Rehabilitation Fund	197,603	100,000	75,000	75,000	75,000	75,000	400,000
State Parks Infrastructure Fund	892,364	477,100	244,600	244,600	200,000	259,600	1,425,900
Environmental Protection Fund	1,753,894	400,000	400,000	400,000	400,000	400,000	2,000,000
Pure Waters Bond Fund	15,996	0	0	0	0	0	0
Transportation Capital Facilities Bond Fund	3,329	0	0	0	0	0	0
Environmental Quality Protection Bond Fund	16,605	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	169,612	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	101,338	0	0	0	0	0	0
Federal Capital Projects Fund	20,186,693	4,540,113	4,282,113	4,167,613	4,167,613	4,179,613	21,337,065
Federal Stimulus	144,512	0	0	0	0	0	0
Hazardous Waste Remedial Fund	106,472	10,000	10,000	10,000	10,000	10,000	50,000
Hazardous Waste Remedial Fund - Authority Bonds	292,218	125,000	125,000	125,000	125,000	125,000	625,000
Youth Facilities Improvement Fund	424,804	51,000	51,000	51,000	51,000	51,000	255,000
Housing Program Fund	7,408,089	1,980,275	434,200	434,200	434,200	550,200	3,833,075
Engineering Services Fund	122,167	0	0	0	0	0	0
Habitat Conserv & Access	2,563	2,000	2,000	2,000	2,000	2,000	10,000
WCB IT Bus Process Design	31,367	0	0	0	0	0	0
EnCon Capital Misc Gifts	5,476	0	0	0	0	0	0
IRA Elective Pay Federal Capital Account	0	10,000	0	0	0	0	10,000
Military Museum Capital	10,000	0	0	0	0	0	0
State University of New York Green Energy Loan Fund	0	25,000	0	0	0	0	25,000
MH Capital Improvements - Authority Bonds	4,918,376	717,798	590,103	590,103	590,103	590,103	3,078,210
Correctional Facilities Capital Improvement Fund	1,410,131	965,655	567,928	570,247	572,612	575,024	3,251,466
Smart Schools Bond Fund	1,374,107	0	0	0	0	0	0
CWCA & Green Jobs Bond Fund	4,200,000	0	0	0	0	0	0
Storm Recovery	417,181	0	0	0	0	0	0
Infrastructure Investment Account	264,774	0	0	0	0	0	0
Infrastructure Investment – Settlement Funds	1,816,187	0	0	0	0	0	0
Other Funds	1,546,955	157,500	127,500	127,500	124,700	156,000	693,200
Eliminations*	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Type Subtotal	114,576,486	26,927,222	14,948,626	14,834,771	14,690,445	14,929,161	86,330,225
Fiduciary Fund Type	674,341	50,000	50,000	50,000	50,000	50,000	250,000
Special Revenue Fund Type	159,804	24,934	25,000	25,000	25,000	25,000	124,934
Eliminations*	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total (All Fund Types)	115,410,631	27,002,156	15,023,626	14,909,771	14,765,445	15,004,161	86,705,159

* Reflects eliminations for 'netting out' of transfers between funds which are not capital program disbursements.

SUMMARY OF
PROJECTED APPROPRIATIONS AND DISBURSEMENTS, ALL FUNDS, ALL PROGRAMS
BY FUND TYPE, AND MAJOR FUND, FY 2026 THROUGH FY 2030
(thousands of dollars)

DISBURSEMENTS

	Estimated FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-FY 2030 Total
Capital Projects Funds Type							
Capital Projects Fund	1,372,499	1,265,259	1,301,690	1,296,954	1,258,260	1,218,729	6,340,892
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	25	125
Capital Projects Fund - EQBA (Bondable)	740	740	740	740	740	740	3,700
Capital Projects Fund - PWBA (Bondable)	0	0	0	0	0	0	0
Cap Proj Fund - Infrastructure Renewal (Bondable)	25	25	25	25	25	25	125
Capital Projects Fund - Aviation (Bondable)	25	25	25	25	25	25	125
Capital Projects Fund - Energy Conservation (Bondable)	23	25	25	25	25	25	125
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	8,755	8,755	8,755	8,755	43,974
Cap Proj Fund - Rebuild Renew NY 2005 (Bondable)	3,208	3,555	3,808	300	118,143	3,908	129,714
Capital Projects Fund – Smart Schools (Bondable)	300,000	270,000	130,000	95,000	60,000	43,604	598,604
Cap Proj Fund -Clean Water, Air, Green Jobs (Bondable)	50,000	115,000	140,000	190,000	190,000	200,000	835,000
Capital Projects Fund - Authority Bonds	6,738,263	9,835,470	10,328,783	9,465,286	9,085,907	8,727,530	47,442,976
Cap Proj Fund - State Revolving Fund (Auth Bonds)	63,000	95,000	99,000	99,000	99,000	99,000	491,000
Cap Proj Fund - DEC Regular (Auth Bonds)	500,850	515,000	530,000	534,940	534,940	534,940	2,649,820
Cap Proj Fund - Downtown Buffalo (Auth Bonds)	0	0	0	0	0	0	0
Capital Projects Fund - Library Aid (Auth Bonds)	35,931	44,000	34,000	14,000	14,000	14,000	120,000
Cap Proj Fund - Cultural Education Storage Facility	200	200	21,000	19,000	18,823	0	59,023
Capital Projects Fund - SUNY Community Colleges (Author	85,500	85,500	85,500	85,500	85,500	85,500	427,500
Capital Projects Fund – Sustainable Future (Auth Bonds)	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Cap Proj Fund - Brooklyn Court Officer Training Academy	0	0	0	0	0	0	0
Capital Projects Fund - HCRA	100,304	96,304	91,304	91,304	91,304	91,304	461,520
Capital Projects Fund - Interop Grants	2,755	3,675	2,675	2,675	2,675	750	12,450
Capital Projects Fund – Settlement Funds	3,363	983	0	0	0	0	983
Dedicated Highway and Bridge Trust Fund	2,061,390	2,102,769	2,155,648	2,194,413	2,236,256	2,280,264	10,969,350
State University Residence Hall Rehabilitation Fund	100,000	125,000	100,000	100,000	100,000	100,000	525,000
State Parks Infrastructure Fund	309,800	284,800	267,800	296,300	267,800	254,800	1,371,500
Environmental Protection Fund	380,000	390,000	400,000	400,000	400,000	400,000	1,990,000
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	3,318,463	3,792,544	3,772,613	3,794,874	3,601,399	3,612,210	18,573,640
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	99,000	118,000	118,000	118,000	118,000	118,000	590,000
Youth Facilities Improvement Fund	49,942	31,942	31,942	31,942	31,942	31,942	159,710
Housing Program Fund	1,804,481	2,086,249	1,985,086	1,982,513	1,537,875	855,771	8,447,494
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	9,000	11,000	11,000	1,918	0	0	23,918
EnCon Capital Misc Gifts	0	0	0	0	0	0	0
IRA Elective Pay Federal Capital Account	0	3,314	0	0	0	0	3,314
Military Museum Capital	0	0	0	0	0	0	0
State University of New York Green Energy Loan Fund	0	5,000	5,000	5,000	5,000	5,000	25,000
MH Capital Improvements - Authority Bonds	405,393	567,477	815,987	800,587	796,787	787,331	3,768,169
Correctional Facilities Capital Improvement Fund	354,964	415,008	340,052	340,052	340,052	340,052	1,775,216
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	250,000	118,000	0	0	0	0	118,000
Infrastructure Investment – Settlement Funds	343,847	220,525	222,186	281,000	206,685	0	930,396
Other Funds	282,341	298,841	161,121	118,405	116,331	116,331	811,029
Eliminations*	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Type Subtotal	19,073,916	23,149,839	23,403,420	22,608,188	21,565,904	20,170,191	110,897,542
Fiduciary Fund Type	0	0	0	0	0	0	0
Special Revenue Fund Type	(14)	0	0	0	0	0	0
Eliminations*	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total (All Fund Types)	19,073,902	23,149,839	23,403,420	22,608,188	21,565,904	20,170,191	110,897,542

* Reflects eliminations for 'netting out' of transfers between funds which are not capital program disbursements.

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