

BUDGET REQUEST MANUAL

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PURPOSE

Schedule CP-R should provide the commissioner's narrative overview of the Five-Year Capital Plan which includes the Capital Projects budget request for the upcoming year. Complete one schedule for the entire agency.

The narrative in this schedule should be consistent with information provided on the Capital Plan and Capital Projects budget request Schedules CP-1, CP-2, CP-2H, CP-C, CP-6 and CMP-1 (see Items 14, 15, 16 and 18).

On this schedule, explain the policies supporting and major factors affecting the agency Capital Plan. The narrative should describe the relationship between the agency's overall mission and its capital construction plan and must be consistent with the Statement of Mission in Schedule A of the agency's all funds annual budget request.

The narrative should highlight:

- Major changes in direction in recent, ongoing, and future capital requirements;
- Significant quantitative information;
- Major legal or administrative decisions or mandates that have affected or will significantly affect the agency's capital program; and
- Significant accomplishments with respect to implementing prior year capital construction plans.

Briefly explain any factors not otherwise covered which may significantly affect your Capital Plan (e.g., the availability of Federal Medicaid moneys to reimburse capital and operating expenses in accredited facilities and programs).

A sample of Schedule CP-R follows.

POLICY ADVICE ON REQUEST

**New York State
Division of the Budget
Capital Projects Budget Request FY 20__ - __
Commissioner's Capital Plan Overview**

Agency: