

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

MISSION

The Department of Environmental Conservation is responsible for conserving, improving and protecting the State's natural resources and environment. The Department also works to control water, land and air pollution in order to enhance the health, safety and welfare of all New Yorkers. In addition, the Department plays a major role in implementing the Environmental Protection Fund, the State's dedicated environmental fund.

ORGANIZATION AND STAFFING

The Department is headed by a commissioner appointed by the Governor. The Department's Central Office is in Albany, with regional offices in Avon, Buffalo, Long Island City, New Paltz, Ray Brook, Schenectady, Stony Brook, Syracuse and Watertown. These regional offices are the operational arms of the Department. Staff in the regional offices review and issue environmental permits for activities regulated by the Department such as the operation of landfills and sewage treatment plants. In addition, these offices ensure compliance with State and Federal environmental statutes, consistent with policy and management direction from program divisions in the Central Office.

The Department will have a workforce of 3,480 positions in fiscal year 2007-08. Approximately 39.3 percent of these positions are paid by State tax dollars, 46.5 percent are supported by State fees, capital and other revenues and the remaining 14.2 percent are financed by Federal grants.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2007-08 Executive Budget recommends total funding of more than \$1.1 billion for the Department of Environmental Conservation, including \$131.5 million in General Fund support. \$492.4 million will finance the Department's operations and core mission and ensure funding for ongoing priority projects.

General Fund appropriations will finance 26.3 percent of the Department of Environmental Conservation's operations in 2007-08. Fees and license revenues will support 57.6 percent, including the major permitting functions, the hazardous substances bulk storage and oil spill programs and the hazardous waste remedial and enforcement programs. Several fee increases are proposed to support ongoing regulatory efforts. These increases are proposed in the air, water, animal feeding operations and well drilling programs. Federal funds will support the remaining 16.1 percent of the Department's budget.

The Environmental Protection Fund (EPF) will provide new appropriations of \$250 million to support environmental programs, including open space protection, farmland preservation, recycling programs, non-point source pollution control projects and municipal park and waterfront revitalization projects. The EPF has been supported primarily by

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revenues from the real estate transfer tax as well as by the sale or lease of State property and by Fund interest earnings. To increase EPF funding and provide an ongoing revenue source for growing environmental needs, the Budget proposes expanding the "Bottle Bill" and redirecting all unclaimed deposits to the EPF.

The 1982 "Bottle Bill" is one of the most effective environmental laws in the State leading to reduced liter and increased recycling. The 2007-08 Executive Budget builds on these successes by expanding the "Bottle Bill" to non-carbonated beverages and directing \$25 million in unclaimed funds to the EPF. When the changes to the "Bottle Bill" are fully effective, annual revenue to the EPF is projected to increase to \$100 million. In State fiscal year 2007-08, new EPF money will be used to: establish a Pollution Prevention Institute which will help businesses become more competitive by reducing the use of toxic chemicals; double the amount of funding to support local land trusts; and support smart growth policies.

The voter-approved Clean Water/Clean Air Bond Act authorizes \$1.75 billion for critical environmental programs in the following categories: Safe Drinking Water Program (\$355 million); Clean Water Program (\$790 million); Solid Waste Projects (\$175 million); Air Quality Projects (\$230 million); and Environmental Restoration Projects (\$200 million).

The Clean Air Fund will continue to provide the resources needed to meet the State's obligations under the Federal Clean Air Act to control stationary and mobile sources of air pollution. The Fund is supported by vehicle emission inspection fees and fees on regulated pollutants emitted by factories, power plants and other stationary source facilities.

General Fund appropriations will support the preservation and maintenance of the State's trails, regional facilities, campgrounds and the 20 percent match required for Federal grants provided through the Clean Water State Revolving Fund. Since 1992-93, the cost of the State match has been reimbursed by proceeds from the sale of bonds issued by the Environmental Facilities Corporation. Principal and interest on the bonds are paid from State taxes.

The 2007-08 Executive Budget provides more than \$1 billion to support the Department's critical environmental, resource management and recreation programs, including:

- New State funding for 109 positions in critical environmental areas to ensure that the State fully enforces environmental laws, speeds the pace of brownfield clean ups, protects wetlands and farm land, boosts recycling and provides greater outdoor recreation opportunities, including fishing and hunting, for millions of New Yorkers;
- \$135 million to support the refinanced Superfund program to continue the clean up of inactive hazardous waste sites and to address hazardous substance sites. Recommendations also include \$102.4 million in reappropriated funds from the 1986 Environmental Quality Bond Act to continue work already underway for existing Superfund sites. Staffing for the Brownfield and voluntary cleanup programs will be increased to help reinvigorate the Brownfield program as a tool for Upstate's economic resurgence;
- \$250 million in new funding from the Environmental Protection Fund to provide resources to address such high priority programs as open space preservation, continued implementation of the Hudson River Estuary Management Plan, State lands access and stewardship projects. Other projects funded by the EPF in 2007-08 will include: a Pollution Prevention Institute; local solid waste reduction/recycling and marketing of recycled materials; landfill closure/gas management projects; natural resource damages; local parks and historic preservation grants; local

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- waterfront revitalization projects; non-point source water pollution control projects; farmland protection; funding for Zoos, Botanical Gardens and Aquaria; funding for soil and water conservation districts; Land Trust Alliance; urban forestry projects; and invasive species grants;
- The total 1996 Clean Water/Clean Air Bond Act authorization of \$1.75 billion has been appropriated. However, the Executive Budget includes \$75 million in continued Bond Act disbursements in 2007-08 for critical Water Quality, Air, Solid Waste, Brownfield and Safe Drinking Water Projects;
 - \$27.5 million in new appropriations to support the abatement of illegal waste tire piles and the development of new markets for waste tires under the Waste Tire Management and Recycling Act of 2003;
 - \$5.3 million from taxpayer moneys to implement the New York City Watershed Agreement. These funds will support State enforcement and monitoring efforts in the Watershed and the provision of technical assistance to participating Watershed communities;
 - \$177.6 million in new State and Federal funds for the Clean Water State Revolving Fund low-interest loan program to build and rehabilitate municipal sewage treatment facilities;
 - \$10 million for the remediation of Onondaga Lake;
 - \$60.5 million to support the programs of the Conservation Fund;
 - \$34.3 million in new funding for basic capital infrastructure projects to ensure health, safety and compliance with State and Federal laws and environmental requirements, including \$11 million for rehabilitation and improvement of State owned facilities;
 - \$35.2 million in non-General Fund support for the State's Clean Air programs. New programs began in 1997-98 to control pollution from automobiles and to establish new consolidated permits for major stationary sources of air pollution and in 1999-2000, to control air pollution from heavy-duty vehicles; and
 - \$492.4 million to support the operations of the Department, including a workforce of 3,480 positions.

PROGRAM HIGHLIGHTS

Under both State and Federal law, the Department carries out a wide range of environmental, regulatory, remedial, resource management, outdoor recreation and education programs. These include the protection and management of the State's air, water, mineral and energy resources, as well as the management of both solid and hazardous waste. In this regard, the Department has undertaken expanded responsibilities as part of the State's Homeland Security effort including air and water toxic assessments, hazardous materials monitoring, water infrastructure monitoring and security and other activities to protect public health and safety.

The Department has restructured its operations to eliminate redundant management layers and refocused its attention on the core mission of the Department. Additionally, the regulatory process for issuing environmental permits has been streamlined to simplify requirements while still ensuring that environmental standards are maintained and the State's natural resources are protected.

The Department's functions can be divided into the following categories: Natural Resources, Environmental Quality/Remediation and Environmental Enforcement and Regulation.

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NATURAL RESOURCES

In addition to its responsibility to protect the State's fish, wildlife and marine resources and habitats, the Fish, Wildlife and Marine program also manages 200,000 acres of Wildlife Management Area Lands, the operation of 12 fish hatcheries, one game farm and over 300 boat launching and fishing access sites. The primary source of funding for this program is sporting license fees (over \$39 million annually) deposited to the Conservation Fund.

The Lands and Forests program manages more than four million acres of State land under the Department's jurisdiction, including nearly three million acres of State-owned land within the Adirondack and Catskill parks and will manage over 690,000 acres of conservation easements. Revenues from the sale of forest products from State lands help offset program costs. The State Forest Ranger force is charged with firefighting, search and rescue and enforcing rules, regulations and laws on State land.

The Mineral Resources program regulates more than 12,500 active oil and gas wells and oversees the mined land reclamation program. This program is focused on returning land used for mining to a productive use and also performs technical and environmental review of new and 2,250 existing active mines.

The Water program protects and conserves the State's water resources which include 52,337 miles of rivers, 7,849 lakes, 2.4 million acres of fresh water wetlands and 25,000 acres of tidal wetlands.

The Department also operates 52 campgrounds and seven day-use areas within the Adirondack and Catskill parks, as well as the Belleayre Mountain Ski Center. These recreational facilities serve approximately 1.7 million visits annually, generating over \$12 million in revenue and greatly increasing tourist trade to their host communities. Camping and skiing user fees are intended to fully support facility operations.

ENVIRONMENTAL QUALITY/REMEDATION

A new "Climate Change Office" is established at DEC, with a staff of 12. This office will implement the Regional Greenhouse Gas Initiative, including 100 percent auction of carbon dioxide allowances and collaborate with other states and identify carbon reduction programs beyond the power plant sector.

The 1988 Solid Waste Management Act established the State's policies for the management of solid waste, identifying reduction and recycling as the preferred options. The Act required municipalities to implement source separation programs and to prepare Local Solid Waste Management Plans. Also in 1988, the Department of Environmental Conservation established requirements for the construction and operation of solid waste management facilities, such as landfills. Local governments must meet those requirements before the Department will grant an operating permit.

The 1990 amendments to the Federal Clean Air Act imposed new mandates on the State designed to improve air quality. While the cost of complying with the Act is significant, the cost of non-compliance would be more severe. If the Federal Environmental Protection Agency determines that there is a deficiency in New York's clean air programs, then it must apply sanctions if the deficiency is not corrected within 18 months. Sanctions include the withholding of Federal highway funds and the requirement of a two-for-one air pollution emissions offset for new or modified sources of emissions in areas that do not meet Federal air quality standards. The sanction would result in a virtual ban on industrial expansion and would place New York at a severe economic disadvantage with other states.

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New York has taken steps to implement a comprehensive stationary source air permit program, a small business assistance program and programs to reduce vehicular emissions and inspect vehicle emission systems. In 1997-98, the State began implementing a decentralized vehicle emission testing system mandated by the Federal Clean Air Act. New York's system is more convenient and less costly to motorists than other federally-approved testing systems, while still reducing air pollution. This decentralized and simpler testing program allows motorists to visit their local automotive service stations to have emissions inspections performed. In addition, the Heavy Duty Inspection and Maintenance Program, which is supported by registration fees, inspects on-road heavy duty diesel vehicles for conformance with emission requirements.

The Department has also established regulations implementing the most aggressive Acid Rain controls on emissions of sulfur dioxide and nitrogen oxide in the country.

In addition, the Department will initiate or complete other actions to address serious air pollution problems. New York will continue to keep pace with California and adopt additional regulations to further control vehicle emissions as a result of changes in the low emission vehicle program. Equipment used in the reconstruction of lower Manhattan will use low sulfur diesel fuel and will be equipped with emission controls. The Metropolitan Transportation Authority's (MTA) bus fleet is now one of the cleanest in the world, with the retrofit of more than 2,700 diesel buses, and the purchase of 642 more with clean diesel technology. MTA also runs more than 400 buses on clean compressed natural gas, and has the largest hybrid-electric fleet in North America with more than 830 by mid-2007.

The 1986 Environmental Quality Bond Act — commonly known as the State Superfund — made \$1.1 billion available for inactive hazardous waste cleanups, allowing the Department to embark on one of the most ambitious remedial programs in the nation. In response to New York's actions, responsible parties have committed more than \$4.51 billion for the investigation and remediation of identified inactive hazardous waste sites. This is in addition to the \$1.1 billion in Bond Act funds committed to investigate and remediate 990 hazardous waste sites.

Comprehensive Superfund refinance and reform legislation was enacted in 2003. This legislation refinanced and reformed the State's Superfund Program and created a new State Brownfields Cleanup Program to encourage private investment and job creation through liability reform, tax incentives, and a predictable process for cleaning up and redeveloping brownfields. A total of 320 sites have applied to the Brownfield Cleanup Program, and 24 have been completely cleaned at the end of 2006. The legislation also improves the municipal Environmental Restoration Program funded through the 1996 Clean Water/Clean Air Bond Act to encourage even more municipal participation, while providing liability reform for the State Superfund Program, Oil Spill Program, and Brownfield Cleanup Program. In addition, the legislation established a Brownfield Opportunity Area Grant Program to assist municipalities and community-based organizations in strategically planning the redevelopment of brownfields within targeted urban areas.

The Department has also undertaken significant new initiatives including the most aggressive program in the nation to address the emerging problem of soil vapor intrusion from contaminated sites.

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ENVIRONMENTAL ENFORCEMENT AND REGULATION

An additional responsibility the Department of Environmental Conservation undertakes is to enforce and regulate a myriad of activities carried out by businesses, local governments and individuals that can have an impact on the environment and the State's natural resources.

The Department carries out this responsibility through a variety of regulatory and permitting processes and through ongoing communication with those subject to environmental laws and regulations to ensure that such requirements are understood. In addition, the Department's Environmental Conservation Officers work closely with other staff to ensure that environmental laws and regulations are enforced.

The Department has enhanced and improved its overall regulatory and enforcement capabilities, including the coordination of enforcement and inspection programs at each of its regional offices. The Department will continue to review its regulatory practices to streamline procedures and eliminate unnecessary requirements, while still ensuring that strict environmental standards are maintained.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	485,837,000	492,433,850	6,596,850	471,211,800
Aid To Localities	3,540,230	2,145,100	(1,395,130)	7,518,775
Capital Projects	631,025,000	673,070,000	42,045,000	3,198,138,000
Total	<u>1,120,402,230</u>	<u>1,167,648,950</u>	<u>47,246,720</u>	<u>3,676,868,575</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Administration			
General Fund	113	119	6
Special Revenue Funds - Federal	147	147	0
Special Revenue Funds - Other	20	20	0
Air and Water Quality Management			
General Fund	227	274	47
Special Revenue Funds - Federal	195	195	0
Special Revenue Funds - Other	304	304	0
Environmental Enforcement			
General Fund	213	224	11
Special Revenue Funds - Other	283	283	0
Fish, Wildlife and Marine Resources			
General Fund	59	67	8
Special Revenue Funds - Federal	72	72	0
Special Revenue Funds - Other	263	263	0
Forest and Land Resources			
General Fund	225	244	19
Special Revenue Funds - Federal	11	11	0
Special Revenue Funds - Other	138	138	0
Solid and Hazardous Waste Management			
Capital Projects Funds - Other	329	329	0
Operations			
General Fund	304	304	0
Special Revenue Funds - Other	71	71	0
Rehabilitation and Improvement			
Capital Projects Funds - Other	48	48	0
Solid and Hazardous Waste Management			
General Fund	116	134	18
Special Revenue Funds - Federal	60	60	0
Special Revenue Funds - Other	163	163	0
Capital Projects Funds - Federal	10	10	0
Total	3,371	3,480	109

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

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
General Fund	120,221,000	129,441,850	9,220,850
Special Revenue Funds - Federal	80,218,000	79,240,000	(978,000)
Special Revenue Funds - Other	285,338,000	283,692,000	(1,646,000)
Internal Service Funds	60,000	60,000	0
Total	<u>485,837,000</u>	<u>492,433,850</u>	<u>6,596,850</u>
Adjustments:			
Prior Year Deficiency			
Environmental Conservation, Department of General Fund	7,500,000		
Recommended Deficiency			
Environmental Conservation, Department of Special Revenue Funds - Other	(10,000,000)		
Transfer(s) From			
Special Pay Bill General Fund	(4,710,000)		
Special Revenue Funds - Other	(10,861,000)		
Transfer(s) To			
Executive Chamber General Fund	109,000		
Appropriated 2006-07	<u>467,875,000</u>		

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Administration			
General Fund	9,875,000	11,289,000	1,414,000
Special Revenue Funds - Federal	12,636,000	13,000,000	364,000
Special Revenue Funds - Other	2,746,000	2,430,000	(316,000)
Internal Service Funds	60,000	60,000	0
Air and Water Quality Management			
General Fund	15,386,000	14,108,000	(1,278,000)
Special Revenue Funds - Federal	21,782,000	19,240,000	(2,542,000)
Special Revenue Funds - Other	93,965,000	94,849,000	884,000
Air Resources			
Special Revenue Funds - Federal	8,000,000	10,000,000	2,000,000
Construction Management			
Special Revenue Funds - Federal	4,000,000	3,600,000	(400,000)
Environmental Enforcement			
General Fund	26,000,000	29,730,850	3,730,850
Special Revenue Funds - Other	47,460,000	39,655,000	(7,805,000)
Fish, Wildlife and Marine Resources			
General Fund	10,009,000	10,524,000	515,000
Special Revenue Funds - Federal	22,000,000	22,000,000	0
Special Revenue Funds - Other	35,950,000	39,100,000	3,150,000
Forest and Land Resources			
General Fund	16,923,000	19,050,000	2,127,000
Special Revenue Funds - Federal	5,000,000	5,000,000	0
Special Revenue Funds - Other	26,426,000	27,953,000	1,527,000
Operations			
General Fund	32,882,000	34,170,000	1,288,000
Special Revenue Funds - Other	15,875,000	16,341,000	466,000
Solid and Hazardous Waste Management			
General Fund	9,146,000	10,570,000	1,424,000
Special Revenue Funds - Federal	6,800,000	6,400,000	(400,000)
Special Revenue Funds - Other	62,916,000	63,364,000	448,000
Total	<u>485,837,000</u>	<u>492,433,850</u>	<u>6,596,850</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	9,098,000	888,000	8,372,000	824,000
Air and Water Quality Management	12,876,000	(1,294,000)	12,744,000	(1,298,000)
Environmental Enforcement	23,065,000	3,535,000	20,183,000	3,473,000
Fish, Wildlife and Marine Resources	8,290,000	487,000	8,046,000	479,000
Forest and Land Resources	17,037,000	2,095,000	15,604,000	2,057,000
Operations	18,273,000	784,000	16,828,000	744,000
Solid and Hazardous Waste Management	10,280,000	1,423,000	10,038,000	1,416,000
Total	98,919,000	7,918,000	91,815,000	7,695,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	683,000	62,000	43,000	2,000
Air and Water Quality Management	89,000	3,000	43,000	1,000
Environmental Enforcement	0	0	2,882,000	62,000
Fish, Wildlife and Marine Resources	208,000	6,000	36,000	2,000
Forest and Land Resources	388,000	11,000	1,045,000	27,000
Operations	1,325,000	36,000	120,000	4,000
Solid and Hazardous Waste Management	124,000	4,000	118,000	3,000
Total	2,817,000	122,000	4,287,000	101,000

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	2,191,000	526,000	368,000	11,000
Air and Water Quality Management	1,232,000	16,000	517,000	9,000
Environmental Enforcement	6,665,850	195,850	805,000	25,000
Fish, Wildlife and Marine Resources	2,234,000	28,000	903,000	9,000
Forest and Land Resources	2,013,000	32,000	1,408,000	28,000
Operations	15,897,000	504,000	3,135,000	103,000
Solid and Hazardous Waste Management	290,000	1,000	69,000	1,000
Total	30,522,850	1,302,850	7,205,000	186,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	40,000	1,000	1,765,000	514,000
Air and Water Quality Management	88,000	1,000	468,000	6,000
Environmental Enforcement	54,000	16,000	452,000	107,000
Fish, Wildlife and Marine Resources	18,000	0	955,000	11,000
Forest and Land Resources	73,000	1,000	430,000	3,000
Operations	2,290,000	(13,000)	9,803,000	414,000
Solid and Hazardous Waste Management	21,000	0	198,000	0
Total	2,584,000	6,000	14,071,000	1,055,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	18,000	0	0	0
Air and Water Quality Management	159,000	0	0	0
Environmental Enforcement	30,000	0	5,324,850	47,850
Fish, Wildlife and Marine Resources	42,000	0	316,000	8,000
Forest and Land Resources	102,000	0	0	0
Operations	669,000	0	0	0
Solid and Hazardous Waste Management	2,000	0	0	0
Total	1,022,000	0	5,640,850	55,850

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	15,490,000	48,000	8,899,000	280,000
Air and Water Quality Management	114,089,000	(1,658,000)	39,418,000	813,000
Air Resources	10,000,000	2,000,000	3,990,000	0
Construction Management	3,600,000	(400,000)	1,700,000	100,000
Environmental Enforcement	39,655,000	(7,805,000)	21,890,000	(4,999,000)
Fish, Wildlife and Marine Resources	61,100,000	3,150,000	26,477,000	3,271,000
Forest and Land Resources	32,953,000	1,527,000	16,809,000	837,000
Operations	16,341,000	466,000	3,469,000	55,000
Solid and Hazardous Waste Management	69,764,000	48,000	18,015,000	167,000
Total	<u>362,992,000</u>	<u>(2,624,000)</u>	<u>140,667,000</u>	<u>524,000</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	6,591,000	(232,000)	0	0
Air and Water Quality Management	72,671,000	(2,471,000)	2,000,000	0
Air Resources	6,010,000	2,000,000	0	0
Construction Management	1,900,000	(500,000)	0	0
Environmental Enforcement	17,765,000	(2,806,000)	0	0
Fish, Wildlife and Marine Resources	31,823,000	(321,000)	2,800,000	200,000
Forest and Land Resources	16,144,000	690,000	0	0
Operations	12,872,000	411,000	0	0
Solid and Hazardous Waste Management	51,749,000	(119,000)	0	0
Total	<u>217,525,000</u>	<u>(3,348,000)</u>	<u>4,800,000</u>	<u>200,000</u>

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	3,540,230	2,145,100	(1,395,130)
Total	<u>3,540,230</u>	<u>2,145,100</u>	<u>(1,395,130)</u>

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

Program	Available 2006-07	Recommended 2007-08	Change
Administration			
General Fund	1,083,950	23,100	(1,060,850)
Air and Water Quality Management			
General Fund	1,506,280	1,172,000	(334,280)
Solid and Hazardous Waste Management			
General Fund	950,000	950,000	0
Total	<u>3,540,230</u>	<u>2,145,100</u>	<u>(1,395,130)</u>

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

Comprehensive Construction Program	Available 2006-07	Recommended 2007-08	Change	Reappropriations 2007-08
Marine Resources				
Federal Capital Projects Fund	0	0	0	15,416,000
Air Resources - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	0	0	10,299,000
Environmental Quality Bond Act Fund				
Environmental Quality Bond Act Fund - 1986	0	0	0	114,878,000
Water Resources - PWBA				
Capital Projects Fund - PWBA (Bondable)	0	14,468,000	14,468,000	14,496,000
Solid Waste Management				
Capital Projects Fund	945,000	750,000	(195,000)	3,065,000
Capital Projects Fund - Advances	0	0	0	1,281,000
Federal Capital Projects Fund	0	0	0	36,846,000
Environmental Protection and Enhancements				
Environmental Protection Fund	0	0	0	37,925,000
Environment and Recreation				
Environmental Protection Fund	225,000,000	250,000,000	25,000,000	601,906,000
Fish and Wildlife				
Capital Projects Fund	1,000,000	1,000,000	0	3,536,000
Federal Capital Projects Fund	0	600,000	600,000	6,695,000
Hudson River Habitat Restor. Fund	0	0	0	351,000
Lands and Forests				
Capital Projects Fund	1,800,000	5,450,000	3,650,000	17,567,000
Federal Capital Projects Fund	1,000,000	2,000,000	1,000,000	3,519,000
Forest Preserve Expansion Fund	0	0	0	115,000
Water Resources - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	327,000	327,000	8,723,000
Air Resources				
Capital Projects Fund	0	0	0	55,000
Clean Air Fund	0	0	0	5,362,000
Administration				
Capital Projects Fund	3,400,000	2,600,000	(800,000)	8,072,000
Federal Capital Projects Fund	0	0	0	175,000
Enterprise Fund	0	0	0	175,000
Lands and Forests - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	0	0	640,000
Environmental Quality Protection Bond Fund				
Environmental Quality Protection Bond Fund	0	0	0	36,778,000
Clean Water/Clean Air Bond Fund				
Clean Water - Clean Air Bond Fund	0	0	0	507,173,000
Pure Waters Bond Fund				
Pure Waters Bond Fund	0	0	0	29,001,000
Recreation				
Capital Projects Fund	1,500,000	1,500,000	0	3,450,000
Cap Proj Fund - DEC Regular (Auth Bonds)	5,500,000	0	(5,500,000)	5,500,000
Solid Waste Management - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	0	0	11,671,000
Operations				
Capital Projects Fund	18,380,000	21,166,000	2,786,000	41,543,000
Cap Proj Fund - DEC Regular (Auth Bonds)	12,000,000	12,000,000	0	44,729,000
Natural Resource Damages Fund	0	26,000,000	26,000,000	5,770,000
Financial Security Fund	0	0	0	1,464,000
Water Resources				
Capital Projects Fund	2,975,000	1,834,000	(1,141,000)	42,048,000
Capital Projects Fund - Advances	300,000	350,000	50,000	15,838,000
Cap Proj Fund - State Revolving Fund (Auth Bonds)	29,600,000	29,600,000	0	66,474,000
Cap Proj Fund - Onondaga Lake (Auth Bonds)	10,000,000	10,000,000	0	22,688,000
Cap Proj Fund - DEC Regular (Auth Bonds)	1,200,000	0	(1,200,000)	1,200,000
Federal Capital Projects Fund	148,000,000	148,000,000	0	332,370,000
Air Quality - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	44,305,000
Clean Water - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	266,395,000
Solid Waste - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	16,032,000
Environmental Restoration - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	162,686,000

ENVIRONMENTAL CONSERVATION

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

<u>Comprehensive Construction Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations 2007-08</u>
Clean Water - Clean Air Implementation				
Clean Water Clean Air Implementation Fund	1,050,000	1,050,000	0	3,691,000
Solid and Hazardous Waste Management - EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	102,429,000
Lands and Forests - EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	6,000
Solid and Hazardous Waste Management				
Capital Projects Fund	0	0	0	1,975,000
Capital Projects Fund - Advances	0	0	0	52,185,000
Cap Proj Fund - DEC Regular (Auth Bonds)	25,000,000	0	(25,000,000)	25,000,000
Hazardous Waste Remedial Fund - Oversight & Assessment	22,375,000	24,375,000	2,000,000	78,167,000
Hazardous Waste Remedial Fund - Cleanup	120,000,000	120,000,000	0	386,473,000
Total	<u>631,025,000</u>	<u>673,070,000</u>	<u>42,045,000</u>	<u>3,198,138,000</u>