

# **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.

## **BUDGET HIGHLIGHTS**

The Executive Budget recommends **\$1.1 billion All Funds (\$143.2 million General Fund; \$64.2 million Federal funds)** for the Department of Environmental Conservation. This is a decrease of **\$31.3 million** from the 2007-08 budget. This change primarily reflects the decrease of Federal funding (\$15 million) and the elimination of local and regional initiatives (\$6 million). This Budget also recommends \$8 million for capital projects at DEC parks and recreational facilities as part of Upstate revitalization efforts.

The Department will have a workforce of **3,752 positions** in fiscal year 2008-09. This increase of **4 positions** from 2007-08 levels is due to the impact of enacted legislation which increased the Department's responsibilities. Approximately 38 percent of these positions are paid by State tax dollars, 53 percent are supported by State fees, capital and other revenues and the remaining 9 percent are financed by Federal grants.

General Fund appropriations will finance 28.8 percent of the Department of Environmental Conservation's operations in 2008-09. Fees and license revenues will support 58.3 percent, including the major permitting functions, the hazardous substances bulk storage and oil spill programs and the hazardous waste remedial and enforcement programs. An increase in the Title V operating permit program fee is proposed to support ongoing regulatory efforts. Federal funds will support the remaining 12.9 percent of the Department's budget.

The Environmental Protection Fund (EPF) will provide 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. Three new categories are added with this Budget for air quality enforcement, renewable solar energy and farmland protection. The EPF has been supported primarily by revenues from the real estate transfer tax as well as by

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the sale or lease of State property and by Fund interest earnings. To 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 litter and increased recycling. The 2008-09 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.

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 2008-09 Executive Budget provides more than \$1 billion to support the Department’s critical environmental, resource management and recreation programs, including:

- \$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 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 2008-09 will include: the 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 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; invasive species grants; solar energy; and air quality enforcement;
- 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 2008-09 for critical Water Quality, Air, Solid Waste, Brownfield and Safe Drinking Water Projects;

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- \$27.5 million in 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;
- \$5.4 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;
- \$56.3 million to support the programs of the Conservation Fund;
- \$31.6 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;
- \$31.7 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
- \$496.4 million to support the operations of the Department, including a workforce of 3,752 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.

### ***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

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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/REMEDIATION***

A new "Climate Change Office" was established at DEC in 2007-08, with a staff of 12. This office implements the Regional Greenhouse Gas Initiative (100 percent auction of carbon dioxide allowances), collaborates with other states, and identifies 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.

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.

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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 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 the largest fleet as well as one of the cleanest in the world, with the retrofit of more than 2,940 diesel buses, and the purchase of approximately 1,060 more with clean diesel technology. MTA also runs more than 780 buses on clean compressed natural gas, and has the largest hybrid-electric fleet in North America with 825 buses in 2007 and an order for 850 more hybrid buses.

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 373 sites have applied to the Brownfield Cleanup Program, and 41 have been completely cleaned at the end of 2007. 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.

## **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.

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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)**

| <b>Category</b>   | <b>Available<br/>2007-08</b> | <b>Appropriations<br/>Recommended<br/>2008-09</b> | <b>Change</b>       | <b>Reappropriations<br/>Recommended<br/>2008-09</b> |
|-------------------|------------------------------|---|---------------------|---|
| State Operations  | 505,117,850                  | 494,685,300                                       | (10,432,550)        | 440,036,700   |
| Aid To Localities | 8,246,445                    | 1,791,400   | (6,455,045)         | 10,778,800  |
| Capital Projects  | 673,070,000                  | 658,604,000                                       | (14,466,000)        | 3,312,649,000                                       |
| <b>Total</b>      | <b>1,186,434,295</b>         | <b>1,155,080,700</b>                              | <b>(31,353,595)</b> | <b>3,763,464,500</b>                                |

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

#### **Full-Time Equivalent Positions (FTE)**

| <b>Program</b>                       | <b>2007-08<br/>Estimated FTEs<br/>03/31/08</b> | <b>2008-09<br/>Estimated FTEs<br/>03/31/09</b> | <b>FTE Change</b> |
|--------------------------------------|--|--|-------------------|
| Administration                       |  |  |                   |
| General Fund                         | 137  | 155  | 18                |
| Special Revenue Funds - Other        | 134  | 177  | 43                |
| Air and Water Quality Management     |  |  |                   |
| General Fund                         | 274  | 167  | (107)             |
| Special Revenue Funds - Federal      | 185  | 172  | (13)              |
| Special Revenue Funds - Other        | 369  | 417  | 48                |
| Environmental Enforcement            |  |  |                   |
| General Fund                         | 286  | 306  | 20                |
| Special Revenue Funds - Other        | 250  | 193  | (57)              |
| Fish, Wildlife and Marine Resources  |  |  |                   |
| General Fund                         | 67   | 65   | (2)               |
| Special Revenue Funds - Federal      | 72   | 93   | 21                |
| Special Revenue Funds - Other        | 283  | 283  | 0                 |
| Forest and Land Resources            |  |  |                   |
| General Fund                         | 244  | 256  | 12                |
| Special Revenue Funds - Federal      | 11   | 11   | 0                 |
| Special Revenue Funds - Other        | 207  | 203  | (4)               |
| Operations                           |  |  |                   |
| General Fund                         | 304  | 352  | 48                |
| Special Revenue Funds - Other        | 71   | 63   | (8)               |
| Rehabilitation and Improvement       |  |  |                   |
| Capital Projects Funds - Other       | 161  | 178  | 17                |
| Solid and Hazardous Waste Management |  |  |                   |
| General Fund                         | 134  | 139  | 5                 |
| Special Revenue Funds - Federal      | 60   | 52   | (8)               |
| Special Revenue Funds - Other        | 163  | 141  | (22)              |
| Capital Projects Funds - Federal     | 7  | 7  | 0                 |
| Capital Projects Funds - Other       | 329  | 322  | (7)               |
| <b>Total</b>                         | <b>3,748</b>                                   | <b>3,752</b>                                   | <b>4</b>          |

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

| Fund Type                       | Available<br>2007-08 | Recommended<br>2008-09 | Change              |
|---------------------------------|----------------------|------------------------|---------------------|
| General Fund                    | 141,666,850          | 141,466,300            | (200,550)           |
| Special Revenue Funds - Federal | 79,240,000           | 64,252,000             | (14,988,000)        |
| Special Revenue Funds - Other   | 284,151,000          | 288,907,000            | 4,756,000           |
| Internal Service Funds          | 60,000               | 60,000                 | 0                   |
| Total                           | <u>505,117,850</u>   | <u>494,685,300</u>     | <u>(10,432,550)</u> |

Adjustments:

|                                 |                    |  |  |
|---------------------------------|--------------------|--|--|
| Prior Year Deficiency           |                    |  |  |
| Environmental Conservation,     |                    |  |  |
| Department of                   |                    |  |  |
| Special Revenue Funds - Other   | 10,000,000         |  |  |
| Transfer(s) From                |                    |  |  |
| Special Pay Bill                |                    |  |  |
| General Fund                    | (5,405,000)        |  |  |
| Special Revenue Funds - Federal | (125,000)          |  |  |
| Special Revenue Funds - Other   | (459,000)          |  |  |
| Appropriated 2007-08            | <u>509,128,850</u> |  |  |

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

| Program                              | Available<br>2007-08 | Recommended<br>2008-09 | Change              |
|--------------------------------------|----------------------|------------------------|---------------------|
| Administration                       |                      |                        |                     |
| General Fund                         | 16,819,000           | 12,137,000             | (4,682,000)         |
| Special Revenue Funds - Federal      | 13,000,000           | 0                      | (13,000,000)        |
| Special Revenue Funds - Other        | 2,889,000            | 16,083,000             | 13,194,000          |
| Internal Service Funds               | 60,000               | 60,000                 | 0                   |
| Air and Water Quality Management     |                      |                        |                     |
| General Fund                         | 20,803,000           | 15,553,000             | (5,250,000)         |
| Special Revenue Funds - Federal      | 19,240,000           | 19,252,000             | 12,000              |
| Special Revenue Funds - Other        | 94,849,000           | 90,521,000             | (4,328,000)         |
| Air Resources                        |                      |                        |                     |
| Special Revenue Funds - Federal      | 10,000,000           | 8,000,000              | (2,000,000)         |
| Construction Management              |                      |                        |                     |
| Special Revenue Funds - Federal      | 3,600,000            | 3,600,000              | 0                   |
| Environmental Enforcement            |                      |                        |                     |
| General Fund                         | 29,730,850           | 36,450,000             | 6,719,150           |
| Special Revenue Funds - Other        | 39,655,000           | 32,914,000             | (6,741,000)         |
| Fish, Wildlife and Marine Resources  |                      |                        |                     |
| General Fund                         | 10,524,000           | 11,134,300             | 610,300             |
| Special Revenue Funds - Federal      | 22,000,000           | 22,000,000             | 0                   |
| Special Revenue Funds - Other        | 39,100,000           | 40,268,000             | 1,168,000           |
| Forest and Land Resources            |                      |                        |                     |
| General Fund                         | 19,050,000           | 20,728,000             | 1,678,000           |
| Special Revenue Funds - Federal      | 5,000,000            | 5,000,000              | 0                   |
| Special Revenue Funds - Other        | 27,953,000           | 29,595,000             | 1,642,000           |
| Operations                           |                      |                        |                     |
| General Fund                         | 34,170,000           | 35,517,000             | 1,347,000           |
| Special Revenue Funds - Other        | 16,341,000           | 16,262,000             | (79,000)            |
| Solid and Hazardous Waste Management |                      |                        |                     |
| General Fund                         | 10,570,000           | 9,947,000              | (623,000)           |
| Special Revenue Funds - Federal      | 6,400,000            | 6,400,000              | 0                   |
| Special Revenue Funds - Other        | 63,364,000           | 63,264,000             | (100,000)           |
| Total                                | <u>505,117,850</u>   | <u>494,685,300</u>     | <u>(10,432,550)</u> |

# **ENVIRONMENTAL CONSERVATION**

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2008-09 RECOMMENDED  
(dollars)**

| <b>Program</b>                       | <b>Total</b>       |                    | <b>Personal Service Regular<br/>(Annual Salaried)</b> |                  |
|--------------------------------------|--------------------|--------------------|---|------------------|
|                                      | <b>Amount</b>      | <b>Change</b>      | <b>Amount</b>   | <b>Change</b>    |
| Administration                       | 9,806,000          | (4,783,000)        | 9,229,000   | (4,632,000)      |
| Air and Water Quality Management     | 13,977,000         | (5,294,000)        | 13,870,000  | (5,269,000)      |
| Environmental Enforcement            | 29,637,000         | 6,572,000          | 26,568,000  | 6,385,000        |
| Fish, Wildlife and Marine Resources  | 8,617,000          | 327,000            | 8,481,000   | 435,000          |
| Forest and Land Resources            | 18,659,000         | 1,622,000          | 17,181,000  | 1,577,000        |
| Operations                           | 18,935,000         | 662,000            | 18,228,000  | 1,400,000        |
| Solid and Hazardous Waste Management | 9,650,000          | (630,000)          | 9,406,000   | (632,000)        |
| Total                                | <u>109,281,000</u> | <u>(1,524,000)</u> | <u>102,963,000</u>                                    | <u>(736,000)</u> |

  

| <b>Program</b>                       | <b>Temporary Service<br/>(Nonannual Salaried)</b> |                    | <b>Holiday/Overtime Pay<br/>(Annual Salaried)</b> |                |
|--------------------------------------|---|--------------------|---|----------------|
|                                      | <b>Amount</b>                                     | <b>Change</b>      | <b>Amount</b>                                     | <b>Change</b>  |
| Administration                       | 532,000   | (153,000)          | 45,000  | 2,000          |
| Air and Water Quality Management     | 63,000  | (26,000)           | 44,000  | 1,000          |
| Environmental Enforcement            | 0   | 0                  | 3,069,000   | 187,000        |
| Fish, Wildlife and Marine Resources  | 98,000  | (110,000)          | 38,000  | 2,000          |
| Forest and Land Resources            | 277,000   | (111,000)          | 1,201,000   | 156,000        |
| Operations                           | 584,000   | (741,000)          | 123,000   | 3,000          |
| Solid and Hazardous Waste Management | 124,000   | 0                  | 120,000   | 2,000          |
| Total                                | <u>1,678,000</u>                                  | <u>(1,141,000)</u> | <u>4,640,000</u>                                  | <u>353,000</u> |



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**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2008-09 RECOMMENDED  
(dollars)**

| <b>Program</b>                       | <b>Total</b>      |                  | <b>Supplies and Materials</b> |                    |
|--------------------------------------|-------------------|------------------|-------------------------------|--------------------|
|                                      | <b>Amount</b>     | <b>Change</b>    | <b>Amount</b>                 | <b>Change</b>      |
| Administration                       | 2,331,000         | 101,000          | 291,000                       | (77,000)           |
| Air and Water Quality Management     | 1,576,000         | 44,000           | 444,000                       | (73,000)           |
| Environmental Enforcement            | 6,813,000         | 147,150          | 353,000                       | (452,000)          |
| Fish, Wildlife and Marine Resources  | 2,517,300         | 283,300          | 840,000                       | (63,000)           |
| Forest and Land Resources            | 2,069,000         | 56,000           | 1,293,000                     | (115,000)          |
| Operations                           | 16,582,000        | 685,000          | 2,324,000                     | (811,000)          |
| Solid and Hazardous Waste Management | 297,000           | 7,000            | 134,000                       | 65,000             |
| Total                                | <u>32,185,300</u> | <u>1,323,450</u> | <u>5,679,000</u>              | <u>(1,526,000)</u> |

| <b>Program</b>                       | <b>Travel</b>    |                    | <b>Contractual Services</b> |                  |
|--------------------------------------|------------------|--------------------|-----------------------------|------------------|
|                                      | <b>Amount</b>    | <b>Change</b>      | <b>Amount</b>               | <b>Change</b>    |
| Administration                       | 220,000          | 180,000            | 1,704,000                   | (61,000)         |
| Air and Water Quality Management     | 111,000          | 23,000             | 947,000                     | 179,000          |
| Environmental Enforcement            | 19,000           | (35,000)           | 1,016,000                   | 564,000          |
| Fish, Wildlife and Marine Resources  | 167,000          | 149,000            | 1,119,000                   | 164,000          |
| Forest and Land Resources            | 93,000           | 20,000             | 596,000                     | 166,000          |
| Operations                           | 605,000          | (1,685,000)        | 10,704,000                  | 901,000          |
| Solid and Hazardous Waste Management | 40,000           | 19,000             | 121,000                     | (77,000)         |
| Total                                | <u>1,255,000</u> | <u>(1,329,000)</u> | <u>16,207,000</u>           | <u>1,836,000</u> |

| <b>Program</b>                       | <b>Equipment</b> |                  | <b>General State Charges</b> |                 |
|--------------------------------------|------------------|------------------|------------------------------|-----------------|
|                                      | <b>Amount</b>    | <b>Change</b>    | <b>Amount</b>                | <b>Change</b>   |
| Administration                       | 116,000          | 98,000           | 0                            | (39,000)        |
| Air and Water Quality Management     | 74,000           | (85,000)         | 0                            | 0               |
| Environmental Enforcement            | 12,000           | (18,000)         | 0                            | 0               |
| Fish, Wildlife and Marine Resources  | 72,000           | 30,000           | 0                            | 0               |
| Forest and Land Resources            | 87,000           | (15,000)         | 0                            | 0               |
| Operations                           | 2,949,000        | 2,280,000        | 0                            | 0               |
| Solid and Hazardous Waste Management | 2,000            | 0                | 0                            | 0               |
| Total                                | <u>3,312,000</u> | <u>2,290,000</u> | <u>0</u>                     | <u>(39,000)</u> |

| <b>Program</b>                       | <b>Maintenance Undistributed</b> |               |
|--------------------------------------|----------------------------------|---------------|
|                                      | <b>Amount</b>                    | <b>Change</b> |
| Administration                       | 0                                | 0             |
| Air and Water Quality Management     | 0                                | 0             |
| Environmental Enforcement            | 5,413,000                        | 88,150        |
| Fish, Wildlife and Marine Resources  | 319,300                          | 3,300         |
| Forest and Land Resources            | 0                                | 0             |
| Operations                           | 0                                | 0             |
| Solid and Hazardous Waste Management | 0                                | 0             |
| Total                                | <u>5,732,300</u>                 | <u>91,450</u> |

# ENVIRONMENTAL CONSERVATION

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

| Program                              | Total       |              | Personal Service |             |
|--------------------------------------|-------------|--------------|------------------|-------------|
|                                      | Amount      | Change       | Amount           | Change      |
| Administration                       | 16,143,000  | 194,000      | 9,158,000        | (56,000)    |
| Air and Water Quality Management     | 109,773,000 | (4,316,000)  | 36,462,000       | (2,956,000) |
| Air Resources                        | 8,000,000   | (2,000,000)  | 3,646,000        | (344,000)   |
| Construction Management              | 3,600,000   | 0            | 1,710,000        | 10,000      |
| Environmental Enforcement            | 32,914,000  | (6,741,000)  | 17,458,000       | (4,432,000) |
| Fish, Wildlife and Marine Resources  | 62,268,000  | 1,168,000    | 25,611,000       | (866,000)   |
| Forest and Land Resources            | 34,595,000  | 1,642,000    | 17,256,000       | 447,000     |
| Operations                           | 16,262,000  | (79,000)     | 3,490,000        | 21,000      |
| Solid and Hazardous Waste Management | 69,664,000  | (100,000)    | 17,951,000       | (64,000)    |
| Total                                | 353,219,000 | (10,232,000) | 132,742,000      | (8,240,000) |

| Program                              | Nonpersonal Service |             | Maintenance Undistributed |           |
|--------------------------------------|---------------------|-------------|---------------------------|-----------|
|                                      | Amount              | Change      | Amount                    | Change    |
| Administration                       | 6,985,000           | 250,000     | 0                         | 0         |
| Air and Water Quality Management     | 71,311,000          | (1,360,000) | 2,000,000                 | 0         |
| Air Resources                        | 4,354,000           | (1,656,000) | 0                         | 0         |
| Construction Management              | 1,890,000           | (10,000)    | 0                         | 0         |
| Environmental Enforcement            | 15,456,000          | (2,309,000) | 0                         | 0         |
| Fish, Wildlife and Marine Resources  | 32,477,000          | 654,000     | 4,180,000                 | 1,380,000 |
| Forest and Land Resources            | 17,339,000          | 1,195,000   | 0                         | 0         |
| Operations                           | 12,772,000          | (100,000)   | 0                         | 0         |
| Solid and Hazardous Waste Management | 51,713,000          | (36,000)    | 0                         | 0         |
| Total                                | 214,297,000         | (3,372,000) | 6,180,000                 | 1,380,000 |

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

| Fund Type    | Available<br>2007-08 | Recommended<br>2008-09 | Change      |
|--------------|----------------------|------------------------|-------------|
| General Fund | 8,246,445            | 1,791,400              | (6,455,045) |
| Total        | 8,246,445            | 1,791,400              | (6,455,045) |

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

| Program                              | Available<br>2007-08 | Recommended<br>2008-09 | Change      |
|--------------------------------------|----------------------|------------------------|-------------|
| Administration                       |                      |                        |             |
| General Fund                         | 3,383,350            | 29,600                 | (3,353,750) |
| Air and Water Quality Management     |                      |                        |             |
| General Fund                         | 1,506,280            | 811,800                | (694,480)   |
| Solid and Hazardous Waste Management |                      |                        |             |
| General Fund                         | 950,000              | 950,000                | 0           |
| Community Projects                   |                      |                        |             |
| General Fund                         | 2,406,815            | 0                      | (2,406,815) |
| Total                                | 8,246,445            | 1,791,400              | (6,455,045) |

# ENVIRONMENTAL CONSERVATION

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

| <b>Comprehensive Construction Program</b>            | <b>Available<br/>2007-08</b> | <b>Recommended<br/>2008-09</b> | <b>Change</b> | <b>Reappropriations<br/>2008-09</b> |
|--|------------------------------|--------------------------------|---------------|-------------------------------------|
| Marine Resources                                     |                              |                                |               |                                     |
| Federal Capital Projects Fund                        | 0                            | 4,000,000                      | 4,000,000     | 9,470,000                           |
| 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             | 104,178,000                         |
| Water Resources - PWBA                               |                              |                                |               |                                     |
| Capital Projects Fund - PWBA (Bondable)              | 14,468,000                   | 14,468,000                     | 0             | 13,664,000                          |
| Solid Waste Management                               |                              |                                |               |                                     |
| Capital Projects Fund                                | 750,000                      | 50,000                         | (700,000)     | 3,029,000                           |
| Capital Projects Fund - Advances                     | 0                            | 0                              | 0             | 1,271,000                           |
| Federal Capital Projects Fund                        | 0                            | 0                              | 0             | 34,217,000                          |
| Environmental Protection and Enhancements            |                              |                                |               |                                     |
| Environmental Protection Fund                        | 0                            | 0                              | 0             | 28,321,000                          |
| Environment and Recreation                           |                              |                                |               |                                     |
| Environmental Protection Fund                        | 250,000,000                  | 250,000,000                    | 0             | 697,522,000                         |
| Fish and Wildlife                                    |                              |                                |               |                                     |
| Capital Projects Fund                                | 1,000,000                    | 1,000,000                      | 0             | 3,476,000                           |
| Federal Capital Projects Fund                        | 600,000                      | 0                              | (600,000)     | 3,494,000                           |
| Hudson River Habitat Restor. Fund                    | 0                            | 0                              | 0             | 351,000                             |
| Lands and Forests                                    |                              |                                |               |                                     |
| Capital Projects Fund                                | 5,450,000                    | 1,700,000                      | (3,750,000)   | 21,597,000                          |
| Federal Capital Projects Fund                        | 2,000,000                    | 2,000,000                      | 0             | 5,000,000                           |
| Forest Preserve Expansion Fund                       | 0                            | 0                              | 0             | 110,000                             |
| Water Resources - EQBA                               |                              |                                |               |                                     |
| Capital Projects Fund - EQBA (Bondable)              | 327,000                      | 327,000                        | 0             | 6,894,000                           |
| Air Resources  |                              |                                |               |                                     |
| Capital Projects Fund                                | 0                            | 0                              | 0             | 55,000                              |
| Clean Air Fund                                       | 0                            | 0                              | 0             | 4,620,000                           |
| Administration                                       |                              |                                |               |                                     |
| Capital Projects Fund                                | 2,600,000                    | 4,100,000                      | 1,500,000     | 8,359,000                           |
| 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             | 349,000                             |
| Environmental Quality Protection Bond Fund           |                              |                                |               |                                     |
| Environmental Quality Protection Bond Fund           | 0                            | 0                              | 0             | 33,794,000                          |
| Clean Water/Clean Air Bond Fund                      |                              |                                |               |                                     |
| Clean Water - Clean Air Bond Fund                    | 0                            | 0                              | 0             | 454,744,000                         |
| Pure Waters Bond Fund                                |                              |                                |               |                                     |
| Pure Waters Bond Fund                                | 0                            | 0                              | 0             | 28,727,000                          |
| Recreation   |                              |                                |               |                                     |
| Capital Projects Fund                                | 1,500,000                    | 1,500,000                      | 0             | 2,817,000                           |
| Cap Proj Fund - DEC Regular (Auth Bonds)             | 0                            | 0                              | 0             | 5,427,000                           |
| Solid Waste Management - EQBA                        |                              |                                |               |                                     |
| Capital Projects Fund - EQBA (Bondable)              | 0                            | 0                              | 0             | 10,669,000                          |
| Operations   |                              |                                |               |                                     |
| Capital Projects Fund                                | 21,166,000                   | 21,350,000                     | 184,000       | 40,668,000                          |
| Cap Proj Fund - DEC Regular (Auth Bonds)             | 12,000,000                   | 12,000,000                     | 0             | 56,729,000                          |
| Natural Resource Damages Fund                        | 26,000,000                   | 0                              | (26,000,000)  | 31,056,000                          |
| Financial Security Fund                              | 0                            | 0                              | 0             | 1,221,000                           |
| Water Resources                                      |                              |                                |               |                                     |
| Capital Projects Fund                                | 1,834,000                    | 2,184,000                      | 350,000       | 38,594,000                          |
| Capital Projects Fund - Advances                     | 350,000                      | 0                              | (350,000)     | 16,072,000                          |
| Cap Proj Fund - State Revolving Fund (Auth Bonds)    | 29,600,000                   | 29,600,000                     | 0             | 76,143,000                          |
| Cap Proj Fund - Onondaga Lake (Auth Bonds)           | 10,000,000                   | 10,000,000                     | 0             | 31,917,000                          |
| Cap Proj Fund - DEC Regular (Auth Bonds)             | 0                            | 0                              | 0             | 1,200,000                           |
| Federal Capital Projects Fund                        | 148,000,000                  | 148,000,000                    | 0             | 380,715,000                         |
| Air Quality - Clean Water/Clean Air 96               |                              |                                |               |                                     |
| Capital Projects Fund - 1996 CWA (Bondable)          | 0                            | 0                              | 0             | 41,145,000                          |
| Clean Water - Clean Water/Clean Air 96               |                              |                                |               |                                     |
| Capital Projects Fund - 1996 CWA (Bondable)          | 0                            | 0                              | 0             | 231,955,000                         |
| Solid Waste - Clean Water/Clean Air 96               |                              |                                |               |                                     |
| Capital Projects Fund - 1996 CWA (Bondable)          | 0                            | 0                              | 0             | 14,699,000                          |
| Environmental Restoration - Clean Water/Clean Air 96 |                              |                                |               |                                     |
| Capital Projects Fund - 1996 CWA (Bondable)          | 0                            | 0                              | 0             | 144,416,000                         |

# ENVIRONMENTAL CONSERVATION

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

| <u>Comprehensive Construction Program</u>                 | <u>Available<br/>2007-08</u> | <u>Recommended<br/>2008-09</u> | <u>Change</u>       | <u>Reappropriations<br/>2008-09</u> |
|---|------------------------------|--------------------------------|---------------------|-------------------------------------|
| Clean Water - Clean Air Implementation                    |                              |                                |                     |                                     |
| Clean Water Clean Air Implementation Fund                 | 1,050,000                    | 1,050,000                      | 0                   | 5,039,000                           |
| Solid and Hazardous Waste Management - EQBA 86            |                              |                                |                     |                                     |
| Capital Projects Fund - EQBA 86 (Bondable)                | 0                            | 0                              | 0                   | 94,411,000                          |
| Solid and Hazardous Waste Management                      |                              |                                |                     |                                     |
| Capital Projects Fund                                     | 0                            | 0                              | 0                   | 1,501,000                           |
| Capital Projects Fund - Advances                          | 0                            | 10,000,000                     | 10,000,000          | 49,097,000                          |
| Cap Proj Fund - DEC Regular (Auth Bonds)                  | 0                            | 0                              | 0                   | 25,000,000                          |
| Hazardous Waste Remedial Fund - Oversight &<br>Assessment | 24,375,000                   | 25,275,000                     | 900,000             | 88,287,000                          |
| Hazardous Waste Remedial Fund - Cleanup                   | 120,000,000                  | 120,000,000                    | 0                   | 449,980,000                         |
| Total   | <u>673,070,000</u>           | <u>658,604,000</u>             | <u>(14,466,000)</u> | <u>3,312,649,000</u>                |