

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 3,378 positions in fiscal year 2006-07, which includes 43 new positions, 15 of which will be used to implement stewardship projects. Approximately 35.4 percent of these positions are paid by State tax dollars; 49.8 percent are supported by State fees, capital and other revenues, and the remaining 14.8 percent are financed by Federal grants.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2006-07 Executive Budget recommends total funding of more than \$1 billion for the Department of Environmental Conservation, including \$109.3 million in General Fund support. \$455.1 million will finance the Department's operations and core mission and ensure funding for ongoing priority projects.

General Fund appropriations will finance 24.1 percent of the Department of Environmental Conservation's operations in 2006-07. 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. Federal funds will support the remaining 17.6 percent of the Department's Budget.

The Environmental Protection Fund (EPF) will provide new appropriations of \$180 million to support environmental programs, including open space protection, farmland preservation, recycling programs, non-point source pollution control projects, municipal park and waterfront revitalization projects and the restoration and preservation of historic barns. The Fund is supported primarily by revenues from the real estate transfer tax as well as by the sale/lease of State property and by Fund interest earnings.

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.

ENVIRONMENTAL CONSERVATION

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 2006-07 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 \$126.6 million in reappropriated funds from the 1986 Environmental Quality Bond Act to continue work already underway for existing Superfund sites. In addition, \$7.375 million is being provided for staff costs related to the brownfield and voluntary cleanup programs;
- \$180 million in new funding from the EPF 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, development of the Hudson River Park and the restoration and preservation of historic barns. Other projects funded by the EPF in 2006-07 will include: 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; the operation of the Pesticide Sales and Use Database as well as breast cancer/environmental risks studies at Cornell University; the Albany Pine Bush Commission; biodiversity stewardship; Long Island Pine Barrens/South Shore Estuary Reserve planning; the Finger Lakes - Lake Ontario Watershed Protection Alliance; funding for Zoos, Botanical Gardens and Aquaria; funding for soil and water conservation districts; quality communities grants; Land Trust Alliance; urban forestry projects; invasive species grants; funding for the Oceans and Great Lakes Initiative; and water quality improvement projects;
- 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 2006-07 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 monies 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;
- \$56.2 million to support the programs of the Conservation Fund;
- \$14.8 million in new and redirected funds from the 1965 Pure Waters Bond Act and the 1972 Environmental Quality Bond Act to support the Long Island Sound Comprehensive Conservation Management Plan, Jamaica Bay, and Hudson River swimmable projects;
- \$30 million in new funding for basic capital infrastructure projects to ensure health, safety and compliance with State and Federal laws and environmental requirements, including \$10.1 million for rehabilitation and improvement of state owned facilities;

ENVIRONMENTAL CONSERVATION

- \$34.5 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
- \$455.1 million to support the operations of the Department, including a workforce of 3,378 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.

Since 1995-96, 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 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 the more than 4 million acres of State land under the Department's jurisdiction, including nearly 3 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 12,600 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 reviews of new and existing mined lands.

The Water program protects and conserves the State's water resources which include 52,337 miles of rivers, 7,849 lakes, 2.5 million acres of fresh water wetlands and 25,000 acres of tidal wetlands.

The Department also operates 52 campgrounds and 6 day-use areas within the Adirondack and Catskill parks, as well as the Belleayre Mountain Ski Center. These recreational facilities serve approximately 2 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 CONSERVATION

ENVIRONMENTAL QUALITY/REMEDATION

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 equally 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 2-for-1 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. 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.

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

In addition, DEC 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 550 more with clean diesel technology. MTA also runs more than 480 buses on clean compressed natural gas, and, at 335 buses, has the largest hybrid-electric fleet in the world, with 500 more already ordered.

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 \$4.29 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 985 hazardous waste sites.

Under Governor Pataki's leadership, comprehensive Superfund refinance and reform legislation was enacted in 2003. This legislation refinances and reforms the State's Superfund Program and creates 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. 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

ENVIRONMENTAL CONSERVATION

Program. In addition, the legislation establishes a Brownfield Opportunity Area Grant Program to assist municipalities and community-based organizations in strategically planning the redevelopment of brownfields within targeted urban areas.

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 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	431,251,000	455,125,000	23,874,000	432,976,200
Aid To Localities	9,420,800	2,495,700	(6,925,100)	10,633,075
Capital Projects	530,468,000	569,120,000	38,652,000	3,102,434,000
Total	<u>971,139,800</u>	<u>1,026,740,700</u>	<u>55,600,900</u>	<u>3,546,043,275</u>

ENVIRONMENTAL CONSERVATION

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Administration			
General Fund	113	113	0
Special Revenue Funds - Federal	147	147	0
Special Revenue Funds - Other	20	20	0
Air and Water Quality Management			
General Fund	127	127	0
Special Revenue Funds - Federal	205	205	0
Special Revenue Funds - Other	390	404	14
Environmental Enforcement			
General Fund	213	213	0
Special Revenue Funds - Other	308	308	0
Fish, Wildlife and Marine Resources			
General Fund	59	59	0
Special Revenue Funds - Federal	72	72	0
Special Revenue Funds - Other	258	270	12
Forest and Land Resources			
General Fund	212	212	0
Special Revenue Funds - Federal	11	11	0
Special Revenue Funds - Other	133	138	5
Hazardous Waste Cleanup			
Capital Projects Funds - Other	295	295	0
Operations			
General Fund	304	304	0
Special Revenue Funds - Other	66	71	5
Rehabilitation and Improvement			
Capital Projects Funds - Other	48	48	0
Solid and Hazardous Waste Management			
General Fund	116	116	0
Special Revenue Funds - Federal	60	60	0
Special Revenue Funds - Other	156	163	7
Capital Projects Funds - Federal	22	22	0
Total	3,335	3,378	43

ENVIRONMENTAL CONSERVATION

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

<u>Fund Type</u>	<u>Available 2005-06</u>	<u>Recommended 2006-07</u>	<u>Change</u>
General Fund	104,687,000	109,370,000	4,683,000
Special Revenue Funds - Federal	85,211,000	80,218,000	(4,993,000)
Special Revenue Funds - Other	241,308,000	265,477,000	24,169,000
Internal Service Funds	45,000	60,000	15,000
Total	<u>431,251,000</u>	<u>455,125,000</u>	<u>23,874,000</u>
Adjustments:			
Prior Year Deficiency			
Environmental Conservation, Department of General Fund	6,358,000		
Recommended Deficiency			
Environmental Conservation, Department of General Fund	(7,500,000)		
Transfer(s) From			
Environmental Conservation, Department of Special Revenue Funds - Other	(180,000)		
Transfer(s) To			
Environmental Conservation, Department of General Fund	180,000		
Appropriated 2005-06	<u>430,109,000</u>		

ENVIRONMENTAL CONSERVATION

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
General Fund	9,795,000	9,984,000	189,000
Special Revenue Funds - Federal	12,255,000	12,636,000	381,000
Special Revenue Funds - Other	2,798,000	2,746,000	(52,000)
Internal Service Funds	45,000	60,000	15,000
Air and Water Quality Management			
General Fund	8,945,000	9,136,000	191,000
Special Revenue Funds - Federal	25,156,000	21,782,000	(3,374,000)
Special Revenue Funds - Other	78,125,000	83,965,000	5,840,000
Air Resources			
Special Revenue Funds - Federal	8,000,000	8,000,000	0
Construction Management			
Special Revenue Funds - Federal	4,000,000	4,000,000	0
Environmental Enforcement			
General Fund	21,515,000	21,290,000	(225,000)
Special Revenue Funds - Other	35,060,000	36,599,000	1,539,000
Fish, Wildlife and Marine Resources			
General Fund	9,954,000	10,009,000	55,000
Special Revenue Funds - Federal	24,000,000	22,000,000	(2,000,000)
Special Revenue Funds - Other	34,337,000	36,950,000	2,613,000
Forest and Land Resources			
General Fund	15,990,000	16,923,000	933,000
Special Revenue Funds - Federal	5,000,000	5,000,000	0
Special Revenue Funds - Other	23,828,000	26,426,000	2,598,000
Operations			
General Fund	29,505,000	32,882,000	3,377,000
Special Revenue Funds - Other	15,030,000	15,875,000	845,000
Solid and Hazardous Waste Management			
General Fund	8,983,000	9,146,000	163,000
Special Revenue Funds - Federal	6,800,000	6,800,000	0
Special Revenue Funds - Other	52,130,000	62,916,000	10,786,000
Total	<u>431,251,000</u>	<u>455,125,000</u>	<u>23,874,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	8,319,000	160,000	7,657,000	137,600
Air and Water Quality Management	7,920,000	92,000	7,792,000	86,900
Environmental Enforcement	14,820,000	1,090,000	12,000,000	872,000
Fish, Wildlife and Marine Resources	7,803,000	4,912,000	7,567,000	4,904,000
Forest and Land Resources	14,942,000	642,000	13,547,000	633,800
Operations	17,489,000	1,624,000	16,084,000	1,478,600
Solid and Hazardous Waste Management	8,857,000	148,000	8,622,000	138,500
Total	<u>80,150,000</u>	<u>8,668,000</u>	<u>73,269,000</u>	<u>8,251,400</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	621,000	20,200	41,000	2,200
Air and Water Quality Management	86,000	2,800	42,000	2,300
Environmental Enforcement	0	0	2,820,000	218,000
Fish, Wildlife and Marine Resources	202,000	6,200	34,000	1,800
Forest and Land Resources	377,000	1,800	1,018,000	6,400
Operations	1,289,000	130,500	116,000	14,900
Solid and Hazardous Waste Management	120,000	4,100	115,000	5,400
Total	<u>2,695,000</u>	<u>165,600</u>	<u>4,186,000</u>	<u>251,000</u>

ENVIRONMENTAL CONSERVATION

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,665,000	29,000	357,000	14,000
Air and Water Quality Management	1,216,000	99,000	508,000	90,000
Environmental Enforcement	6,470,000	(1,315,000)	780,000	104,000
Fish, Wildlife and Marine Resources	2,206,000	(4,857,000)	894,000	102,000
Forest and Land Resources	1,981,000	291,000	1,380,000	283,000
Operations	15,393,000	1,753,000	3,032,000	882,000
Solid and Hazardous Waste Management	289,000	15,000	68,000	14,000
Total	29,220,000	(3,985,000)	7,019,000	1,489,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	39,000	2,000	1,251,000	13,000
Air and Water Quality Management	87,000	3,000	462,000	6,000
Environmental Enforcement	38,000	1,000	345,000	0
Fish, Wildlife and Marine Resources	18,000	2,000	944,000	27,000
Forest and Land Resources	72,000	1,000	427,000	7,000
Operations	2,303,000	391,000	9,389,000	1,480,000
Solid and Hazardous Waste Management	21,000	1,000	198,000	0
Total	2,578,000	401,000	13,016,000	1,533,000

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	5,277,000	(1,420,000)
Fish, Wildlife and Marine Resources	42,000	0	308,000	(4,988,000)
Forest and Land Resources	102,000	0	0	0
Operations	669,000	0	0	(1,000,000)
Solid and Hazardous Waste Management	2,000	0	0	0
Total	1,022,000	0	5,585,000	(7,408,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	15,442,000	344,000	8,619,000	153,000
Air and Water Quality Management	105,747,000	2,466,000	36,453,000	1,917,500
Air Resources	8,000,000	0	3,990,000	0
Construction Management	4,000,000	0	1,600,000	(84,000)
Environmental Enforcement	36,599,000	1,539,000	19,440,000	448,000
Fish, Wildlife and Marine Resources	58,950,000	613,000	22,803,000	(112,000)
Forest and Land Resources	31,426,000	2,598,000	15,767,000	633,000
Operations	15,875,000	845,000	3,217,000	113,000
Solid and Hazardous Waste Management	69,716,000	10,786,000	9,341,000	188,000
Total	345,755,000	19,191,000	121,230,000	3,256,500

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	6,823,000	191,000	0	0
Air and Water Quality Management	38,960,000	(3,800,000)	30,334,000	4,348,500
Air Resources	4,010,000	0	0	0
Construction Management	2,400,000	84,000	0	0
Environmental Enforcement	16,659,000	1,091,000	500,000	0
Fish, Wildlife and Marine Resources	31,318,000	(915,000)	4,829,000	1,640,000
Forest and Land Resources	13,829,000	1,435,000	1,830,000	530,000
Operations	11,994,000	232,000	664,000	500,000
Solid and Hazardous Waste Management	10,592,000	398,000	49,783,000	10,200,000
Total	136,585,000	(1,284,000)	87,940,000	17,218,500

ENVIRONMENTAL CONSERVATION

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	8,570,800	1,645,700	(6,925,100)
Special Revenue Funds - Other	850,000	850,000	0
Total	<u>9,420,800</u>	<u>2,495,700</u>	<u>(6,925,100)</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
General Fund	6,448,800	23,700	(6,425,100)
Air and Water Quality Management			
General Fund	1,172,000	1,172,000	0
Forest and Land Resources			
Special Revenue Funds - Other	850,000	850,000	0
Solid and Hazardous Waste Management			
General Fund	950,000	450,000	(500,000)
Total	<u>9,420,800</u>	<u>2,495,700</u>	<u>(6,925,100)</u>

ENVIRONMENTAL CONSERVATION

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Design and Construction Supervision				
Capital Projects Fund	0	0	0	14,000
Marine Resources				
Capital Projects Fund	0	0	0	124,000
Federal Capital Projects Fund	0	0	0	15,797,000
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	151,160,000
Water Resources - PWBA				
Capital Projects Fund - PWBA (Bondable)	0	14,468,000	14,468,000	19,434,000
Solid Waste Management				
Capital Projects Fund	845,000	945,000	100,000	2,852,000
Capital Projects Fund - Advances	0	0	0	1,301,000
Federal Capital Projects Fund	0	0	0	37,791,000
Environmental Protection and Enhancements				
Environmental Protection Fund	0	0	0	49,327,000
Environment and Recreation				
Environmental Protection Fund	150,000,000	180,000,000	30,000,000	484,551,000
Fish and Wildlife				
Capital Projects Fund	300,000	1,000,000	700,000	3,248,000
Federal Capital Projects Fund	600,000	0	(600,000)	8,331,000
Hudson River Habitat Restor. Fund	0	0	0	351,000
Lands and Forests				
Capital Projects Fund	1,300,000	1,800,000	500,000	17,836,000
Federal Capital Projects Fund	2,000,000	1,000,000	(1,000,000)	3,804,000
Forest Preserve Expansion Fund	0	0	0	115,000
Water Resources - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	327,000	327,000	9,575,000
Air Resources				
Capital Projects Fund	0	0	0	89,000
Clean Air Fund	0	0	0	5,369,000
Administration				
Capital Projects Fund	3,100,000	3,400,000	300,000	7,616,000
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	37,758,000
Clean Water/Clean Air Bond Fund				
Clean Water - Clean Air Bond Fund	0	0	0	557,650,000
Pure Waters Bond Fund				
Pure Waters Bond Fund	0	0	0	31,252,000
Recreation				
Capital Projects Fund	1,000,000	1,500,000	500,000	3,632,000
Solid Waste Management - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	0	0	12,499,000
Operations				
Capital Projects Fund	21,390,000	18,380,000	(3,010,000)	39,480,000
Cap Proj Fund - DEC Regular (Auth Bonds)	11,000,000	12,000,000	1,000,000	32,729,000
Natural Resource Damages Fund	0	0	0	6,449,000
Financial Security Fund	0	0	0	1,481,000
Water Resources				
Capital Projects Fund	2,634,000	2,975,000	341,000	43,560,000
Capital Projects Fund - Advances	150,000	300,000	150,000	16,219,000
Cap Proj Fund - State Revolving Fund (Auth Bonds)	29,602,000	29,600,000	(2,000)	61,900,000
Cap Proj Fund - Onondaga Lake (Auth Bonds)	10,000,000	10,000,000	0	20,000,000
Federal Capital Projects Fund	146,280,000	148,000,000	1,720,000	309,500,000
Air Quality - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	44,800,000
Clean Water - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	289,813,000
Solid Waste - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	19,365,000
Environmental Restoration - Clean Water/Clean Air 96				

ENVIRONMENTAL CONSERVATION

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	171,999,000
Clean Water - Clean Air Implementation				
Clean Water Clean Air Implementation Fund	1,050,000	1,050,000	0	7,196,000
Solid and Hazardous Waste Management - EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	126,563,000
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	2,922,000
Capital Projects Fund - Advances	0	0	0	68,764,000
Hazardous Waste Remedial Fund - Oversight & Assessment	29,217,000	22,375,000	(6,842,000)	55,989,000
Hazardous Waste Remedial Fund - Cleanup	120,000,000	120,000,000	0	310,934,000
Total	<u>530,468,000</u>	<u>569,120,000</u>	<u>38,652,000</u>	<u>3,102,434,000</u>