

## DEPARTMENT OF ENVIRONMENTAL CONSERVATION

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	108,291,200	111,438,200	3,147,000	2.91%
Special Revenue-Other	264,465,800	265,601,800	1,136,000	0.43%
Special Revenue-Federal	79,198,000	79,198,000	0	0.00%
Internal Service Fund	95,000	95,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>452,050,000</b>	<b>456,333,000</b>	<b>4,283,000</b>	<b>0.95%</b>
<b>Administration</b>				
General Fund	9,443,000	9,318,000	(125,000)	-1.32%
Special Revenue-Other	15,173,000	15,703,000	530,000	3.49%
Internal Service Fund	95,000	95,000	0	0.00%
Total for Program	24,711,000	25,116,000	405,000	1.64%
<b>Operations</b>				
General Fund	22,021,000	21,873,000	(148,000)	-0.67%
Special Revenue-Other	14,476,000	13,906,000	(570,000)	-3.94%
Total for Program	36,497,000	35,779,000	(718,000)	-1.97%
<b>Air and Water Quality Management</b>				
General Fund	14,806,000	14,935,000	129,000	0.87%
Special Revenue-Other	73,112,000	72,448,000	(664,000)	-0.91%
Special Revenue-Federal	40,898,000	40,898,000	0	0.00%
Total for Program	128,816,000	128,281,000	(535,000)	-0.42%
<b>Forest and Land Resources</b>				
General Fund	24,315,000	25,544,000	1,229,000	5.05%
Special Revenue-Other	24,184,000	25,813,000	1,629,000	6.74%
Special Revenue-Federal	5,000,000	5,000,000	0	0.00%
Total for Program	53,499,000	56,357,000	2,858,000	5.34%
<b>Fish, Wildlife and Marine Resources</b>				
General Fund	5,020,000	7,767,000	2,747,000	54.72%
Special Revenue-Other	46,284,000	44,033,000	(2,251,000)	-4.86%
Special Revenue-Federal	26,000,000	26,000,000	0	0.00%
Total for Program	77,304,000	77,800,000	496,000	0.64%
<b>Environmental Enforcement</b>				
General Fund	31,163,200	30,635,200	(528,000)	-1.69%
Special Revenue-Other	31,041,000	34,267,000	3,226,000	10.39%
Total for Program	62,204,200	64,902,200	2,698,000	4.34%
<b>Solid and Hazardous Waste Management</b>				
General Fund	1,523,000	1,366,000	(157,000)	-10.31%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Special Revenue-Other	60,195,800	59,431,800	(764,000)	-1.27%
Special Revenue-Federal	7,300,000	7,300,000	0	0.00%
Total for Program	69,018,800	68,097,800	(921,000)	-1.33%
<b>AID TO LOCALITIES</b>				
General Fund	2,604,000	1,676,000	(928,000)	-35.64%
<b>Total for AID TO LOCALITIES</b>	<b>2,604,000</b>	<b>1,676,000</b>	<b>(928,000)</b>	<b>-35.64%</b>
Administration				
General Fund	928,000	0	(928,000)	-100.00%
Total for Program	928,000	0	(928,000)	-100.00%
Air and Water Quality Management				
General Fund	745,000	745,000	0	0.00%
Total for Program	745,000	745,000	0	0.00%
Solid and Hazardous Waste Management				
General Fund	931,000	931,000	0	0.00%
Total for Program	931,000	931,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	20,900,000	21,400,000	500,000	2.39%
Capital Projects Fund - Advances	500,000	0	(500,000)	-100.00%
Federal Capital Projects Fund	176,900,000	175,000,000	(1,900,000)	-1.07%
Environmental Protection Fund	153,000,000	157,000,000	4,000,000	2.61%
Cap Proj Fund - DEC Regular Auth Bonds	52,000,000	52,000,000	0	0.00%
Cap Proj Fund - State Revolving Fund Auth Bonds	35,000,000	35,000,000	0	0.00%
Hazardous Waste Remedial Fund - Oversight and Assessment	6,000,000	6,000,000	0	0.00%
Hazardous Waste Remedial Fund - Cleanup	0	100,000,000	100,000,000	--
<b>Total for CAPITAL PROJECTS</b>	<b>444,300,000</b>	<b>546,400,000</b>	<b>102,100,000</b>	<b>22.98%</b>
Fish and Wildlife				
Capital Projects Fund	500,000	0	(500,000)	-100.00%
Total for Program	500,000	0	(500,000)	-100.00%
Lands and Forests				
Capital Projects Fund	2,500,000	3,800,000	1,300,000	52.00%
Federal Capital Projects Fund	1,900,000	0	(1,900,000)	-100.00%
Total for Program	4,400,000	3,800,000	(600,000)	-13.64%
New York Works				
Cap Proj Fund - DEC Regular Auth Bonds	40,000,000	40,000,000	0	0.00%
Total for Program	40,000,000	40,000,000	0	0.00%

	<b>Adjusted Appropriation 2013-14</b>	<b>Executive Request 2014-15</b>	<b>Change</b>	<b>Percent Change</b>
<b>Recreation</b>				
Capital Projects Fund	1,000,000	0	(1,000,000)	-100.00%
Total for Program	1,000,000	0	(1,000,000)	-100.00%
<b>Environment and Recreation</b>				
Environmental Protection Fund	153,000,000	157,000,000	4,000,000	2.61%
Total for Program	153,000,000	157,000,000	4,000,000	2.61%
<b>Administration</b>				
Capital Projects Fund	5,000,000	2,000,000	(3,000,000)	-60.00%
Total for Program	5,000,000	2,000,000	(3,000,000)	-60.00%
<b>Operations</b>				
Capital Projects Fund	11,400,000	14,100,000	2,700,000	23.68%
Cap Proj Fund - DEC Regular Auth Bonds	12,000,000	12,000,000	0	0.00%
Total for Program	23,400,000	26,100,000	2,700,000	11.54%
<b>Water Resources</b>				
Capital Projects Fund	500,000	1,500,000	1,000,000	200.00%
Capital Projects Fund - Advances	500,000	0	(500,000)	-100.00%
Federal Capital Projects Fund	175,000,000	175,000,000	0	0.00%
Cap Proj Fund - State Revolving Fund Auth Bonds	35,000,000	35,000,000	0	0.00%
Total for Program	211,000,000	211,500,000	500,000	0.24%
<b>Solid and Hazardous Waste Management</b>				
Hazardous Waste Remedial Fund - Oversight and Assesment	6,000,000	6,000,000	0	0.00%
Hazardous Waste Remedial Fund - Cleanup	0	100,000,000	100,000,000	--
Total for Program	6,000,000	106,000,000	100,000,000	1666.67%
<b>Total for AGENCY SUMMARY:</b>	<b>898,954,000</b>	<b>1,004,409,000</b>	<b>105,455,000</b>	<b>11.73%</b>

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**ALL FUNDS PERSONNEL**  
**BUDGETED FILL LEVELS**

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Program	Current 2013-14	Requested 2014-15	Change
Administration	224	223	(1)
Air and Water Quality Management	594	587	(7)
Environmental Enforcement	421	428	7
Fish, Wildlife and Marine Resources	370	365	(5)
Forest and Land Resources	344	363	19
Operations	286	277	(9)
Rehabilitation and Improvement	109	101	(8)
Solid and Hazardous Waste Management	568	573	5
General Fund:	1,069	1,061	(8)
All Other Funds:	1,847	1,856	9
<b>TOTAL:</b>	<b>2,916</b>	<b>2,917</b>	<b>1</b>