

Department of Environmental Conservation
Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$579,100,000	\$627,865,000	\$48,765,000	8.4%
General Fund	\$237,969,000	\$275,519,000	\$37,550,000	15.8%
Special Revenue-Federal	\$82,198,000	\$92,880,000	\$10,682,000	13.0%
Special Revenue-Other	\$258,838,000	\$259,371,000	\$533,000	0.2%
Internal Service	\$95,000	\$95,000	\$0	0.0%
			\$0	
Personal Services	\$337,117,000	\$376,312,000	\$39,195,000	11.6%
Contractual services	\$69,306,000	\$70,198,000	\$892,000	1.3%
			\$0	
Administration	\$52,258,000	\$74,487,000	\$22,229,000	42.5%
Personal Service	\$23,511,000	\$43,211,000	\$19,700,000	83.8%
Regular	\$21,678,000	\$36,678,000	\$15,000,000	69.2%
Temporary Service	\$1,523,000	\$5,373,000	\$3,850,000	252.8%
Holiday/overtime compensation	\$310,000	\$1,160,000	\$850,000	274.2%
Nonpersonal Service	\$10,333,000	\$12,958,000	\$2,625,000	25.4%
Supplies and materials	\$1,425,000	\$3,300,000	\$1,875,000	131.6%
Travel	\$839,000	\$1,589,000	\$750,000	89.4%
Contractual services	\$7,490,000	\$7,490,000	\$0	0.0%
Equipment	\$579,000	\$579,000	\$0	0.0%
Special Revenue-Other (SRO)	\$18,319,000	\$18,223,000	(\$96,000)	-0.5%
Internal Service Funds	\$95,000	\$95,000	\$0	0.0%
			\$0	
Conservation Fund - (SRO)	\$335,000	\$346,000	\$11,000	3.3%
Nonpersonal Service	\$335,000	\$346,000	\$11,000	3.3%
Supplies and materials	\$52,000	\$54,000	\$2,000	3.8%
Travel	\$30,000	\$31,000	\$1,000	3.3%
Contractual services	\$250,000	\$257,000	\$7,000	2.8%
Equipment	\$3,000	\$4,000	\$1,000	33.3%
			\$0	
ENCON Magazine (SRO)	\$704,000	\$724,000	\$20,000	2.8%
Nonpersonal Service	\$704,000	\$724,000	\$20,000	2.8%
Supplies and materials	\$219,000	\$225,000	\$6,000	2.7%
Travel	\$10,000	\$11,000	\$1,000	10.0%
Contractual services	\$463,000	\$475,000	\$12,000	2.6%
Equipment	\$12,000	\$13,000	\$1,000	8.3%
			\$0	
Federal Grant Indirect Cost Recovery Acct - (SRO)	\$16,780,000	\$16,653,000	(\$127,000)	-0.8%
Personal Service	\$9,501,000	\$9,785,000	\$284,000	3.0%
Regular	\$9,165,000	\$9,438,000	\$273,000	3.0%
Temporary Service	\$316,000	\$326,000	\$10,000	3.2%
Holiday/overtime compensation	\$20,000	\$21,000	\$1,000	5.0%
Nonpersonal Service	\$7,279,000	\$6,868,000	(\$411,000)	-5.6%
Supplies and materials	\$176,000	\$181,000	\$5,000	2.8%
Travel	\$12,000	\$13,000	\$1,000	8.3%
Contractual services	\$753,000	\$772,000	\$19,000	2.5%
Equipment	\$4,000	\$5,000	\$1,000	25.0%
Fringe Benefits	\$6,334,000	\$5,897,000	(\$437,000)	-6.9%
			\$0	
Environmental Conservation Special Revenue Fund (SRO)	\$500,000	\$500,000	\$0	0.0%
Contractual services	\$500,000	\$500,000	\$0	0.0%
			\$0	
Banking Services Acct - (ISF)	\$95,000	\$95,000	\$0	0.0%
Nonpersonal Service	\$95,000	\$95,000	\$0	0.0%
Contractual services	\$95,000	\$95,000	\$0	0.0%
			\$0	
Air & Water Quality	\$126,182,000	\$124,984,000	(\$1,198,000)	-0.9%
Personal Service	\$25,218,000	\$23,867,000	(\$1,351,000)	-5.4%
Regular	\$25,064,000	\$23,713,000	(\$1,351,000)	-5.4%
Temporary Service	\$77,000	\$77,000	\$0	0.0%
Holiday/overtime compensation	\$77,000	\$77,000	\$0	0.0%
Nonpersonal Service	\$6,875,000	\$6,875,000	\$0	0.0%
Supplies and materials	\$1,790,000	\$1,790,000	\$0	0.0%
Travel	\$1,359,000	\$1,359,000	\$0	0.0%
Contractual services	\$2,402,000	\$2,402,000	\$0	0.0%
Equipment	\$1,324,000	\$1,324,000	\$0	0.0%
Special Revenue-Federal (SRF)	\$41,898,000	\$43,905,000	\$2,007,000	4.8%
Special Revenue-Other (SRO)	\$52,191,000	\$50,337,000	(\$1,854,000)	-3.6%
			\$0	
Fed Env Con Air Resources - (SRF)	\$10,000,000	\$10,000,000	\$0	0.0%
Personal Service	\$4,742,000	\$4,742,000	\$0	0.0%

Department of Environmental Conservation Program Details-State Operations

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Nonpersonal Service	\$2,201,000	\$2,431,000	\$230,000	10.4%
Fringe Benefits	\$3,057,000	\$2,827,000	(\$230,000)	-7.5%
			\$0	
Spills Management Grant Acct - (SRE)	\$7,000,000	\$7,000,000	\$0	0.0%
Personal Service	\$3,695,000	\$3,695,000	\$0	0.0%
Nonpersonal Service	\$924,000	\$1,103,000	\$179,000	19.4%
Fringe Benefits	\$2,381,000	\$2,202,000	(\$179,000)	-7.5%
			\$0	
Fed ENCON Water Grants Acct - (SRE)	\$24,898,000	\$26,905,000	\$2,007,000	8.1%
Personal Service	\$7,333,000	\$7,830,000	\$497,000	6.8%
Nonpersonal Service	\$12,836,000	\$14,405,000	\$1,569,000	12.2%
Fringe Benefits	\$4,729,000	\$4,670,000	(\$59,000)	-1.2%
Climate Initiative - SRO		\$3,000,000		
Personal Service		\$1,900,000		
Regular		\$1,500,000		
Temporary Service		\$200,000		
Holiday/overtime compensation		\$200,000		
Nonpersonal Service		\$1,100,000		
Supplies and materials		\$200,000		
Travel		\$60,000		
Contractual services		\$200,000		
Equipment		\$40,000		
Fringe benefits		\$500,000		
Indirect Costs		\$100,000		
Mobile Source Acct - (SRO)	\$12,052,000	\$11,670,000	(\$382,000)	-3.2%
Personal Service	\$5,145,000	\$5,160,000	\$15,000	0.3%
Regular	\$4,773,000	\$4,773,000	\$0	0.0%
Temporary Service	\$90,000	\$93,000	\$3,000	3.3%
Holiday/overtime compensation	\$282,000	\$294,000	\$12,000	4.3%
Nonpersonal Service	\$6,907,000	\$6,510,000	(\$397,000)	-5.7%
Supplies and materials	\$660,000	\$677,000	\$17,000	2.6%
Travel	\$188,000	\$193,000	\$5,000	2.7%
Contractual services	\$1,778,000	\$1,823,000	\$45,000	2.5%
Equipment	\$553,000	\$567,000	\$14,000	2.5%
Fringe benefits	\$3,533,000	\$3,110,000	(\$423,000)	-12.0%
Indirect Costs	\$195,000	\$140,000	(\$55,000)	-28.2%
			\$0	
Operating Permit Program - (SRO)	\$8,667,000	\$8,439,000	(\$228,000)	-2.6%
Personal Service	\$3,546,000	\$3,554,000	\$8,000	0.2%
Regular	\$3,320,000	\$3,320,000	\$0	0.0%
Temporary Service	\$178,000	\$184,000	\$6,000	3.4%
Holiday/overtime compensation	\$48,000	\$50,000	\$2,000	4.2%
Nonpersonal Service	\$5,121,000	\$4,885,000	(\$236,000)	-4.6%
Supplies and materials	\$317,000	\$326,000	\$9,000	2.8%
Travel	\$116,000	\$119,000	\$3,000	2.6%
Contractual services	\$1,922,000	\$1,971,000	\$49,000	2.5%
Equipment	\$224,000	\$230,000	\$6,000	2.7%
Fringe benefits	\$2,409,000	\$2,142,000	(\$267,000)	-11.1%
Indirect Costs	\$133,000	\$97,000	(\$36,000)	-27.1%
			\$0	
Environmental Regulatory Acct - (SRO)	\$2,705,000	\$2,614,000	(\$91,000)	-3.4%
Personal Service	\$1,424,000	\$1,425,000	\$1,000	0.1%
Regular	\$1,418,000	\$1,418,000	\$0	0.0%
Holiday/overtime compensation	\$6,000	\$7,000	\$1,000	16.7%
Nonpersonal Service	\$1,281,000	\$1,189,000	(\$92,000)	-7.2%
Supplies and materials	\$81,000	\$84,000	\$3,000	3.7%
Travel	\$70,000	\$72,000	\$2,000	2.9%
Contractual services	\$47,000	\$49,000	\$2,000	4.3%
Equipment	\$83,000	\$86,000	\$3,000	3.6%
Fringe benefits	\$950,000	\$859,000	(\$91,000)	-9.6%
Indirect Costs	\$50,000	\$39,000	(\$11,000)	-22.0%
			\$0	
Great Lakes Restoration Initiative Acct - (SRO)	\$1,000,000	\$1,000,000	\$0	0.0%
			\$0	
Haz Sub Bulk Storage - (SRO)	\$249,000	\$245,000	(\$4,000)	-1.6%
Personal Service	\$104,000	\$104,000	\$0	0.0%
Regular	\$89,000	\$89,000	\$0	0.0%
Holiday/overtime compensation	\$15,000	\$15,000	\$0	0.0%
Nonpersonal Service	\$145,000	\$141,000	(\$4,000)	-2.8%

Department of Environmental Conservation Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Supplies and materials	\$20,000	\$21,000	\$1,000	5.0%
Travel	\$15,000	\$16,000	\$1,000	6.7%
Contractual services	\$32,000	\$33,000	\$1,000	3.1%
Equipment	\$4,000	\$5,000	\$1,000	25.0%
Fringe benefits	\$70,000	\$63,000	(\$7,000)	-10.0%
Indirect Costs	\$4,000	\$3,000	(\$1,000)	-25.0%
			\$0	
UST Trust Recovery Acct - (SRO)	\$1,940,000	\$1,855,000	(\$85,000)	-4.4%
Personal Service	\$1,137,000	\$1,138,000	\$1,000	0.1%
Regular	\$1,133,000	\$1,133,000	\$0	0.0%
Holiday/overtime compensation	\$4,000	\$5,000	\$1,000	25.0%
Nonpersonal Service	\$803,000	\$717,000	(\$86,000)	-10.7%
Fringe Benefits	\$762,000	\$686,000	(\$76,000)	-10.0%
Indirect Costs	\$41,000	\$31,000	(\$10,000)	-24.4%
			\$0	
Utility Environmental Regulation Acct - (SRO)	\$513,000	\$513,000	\$0	0.0%
Personal Service	\$300,000	\$300,000	\$0	0.0%
Regular	\$300,000	\$300,000	\$0	0.0%
Nonpersonal Service	\$213,000	\$213,000	\$0	0.0%
Fringe benefits	\$202,000	\$202,000	\$0	0.0%
Indirect Costs	\$11,000	\$11,000	\$0	0.0%
			\$0	
Dept of En Con Acct - (SRO)	\$22,880,000	\$21,800,000	(\$1,080,000)	-4.7%
Personal Service	\$10,225,000	\$10,242,000	\$17,000	0.2%
Regular	\$9,766,000	\$9,766,000	\$0	0.0%
Temporary Service	\$162,000	\$167,000	\$5,000	3.1%
Holiday/overtime compensation	\$297,000	\$309,000	\$12,000	4.0%
Nonpersonal Service	\$10,555,000	\$9,458,000	(\$1,097,000)	-10.4%
Supplies and materials	\$619,000	\$635,000	\$16,000	2.6%
Travel	\$69,000	\$71,000	\$2,000	2.9%
Contractual services	\$1,545,000	\$1,603,000	\$58,000	3.8%
Equipment	\$681,000	\$699,000	\$18,000	2.6%
Fringe benefits	\$7,242,000	\$6,172,000	(\$1,070,000)	-14.8%
Indirect Costs	\$399,000	\$278,000	(\$121,000)	-30.3%
Maintenance Undistributed - spill prevention	\$2,100,000	\$2,100,000	\$0	0.0%
Maintenance Undistributed - spill program	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect Costs	\$0	\$0	\$0	#DIV/0!
			\$0	
Environmental Protection and Oil Spill Fund - (SR)	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Contractual services	\$0	\$0	\$0	#DIV/0!
			\$0	
Great Lakes Protection Acct - (SRO)	\$1,125,000	\$1,179,000	\$54,000	4.8%
Personal Service	\$182,000	\$183,000	\$1,000	0.5%
Regular	\$175,000	\$175,000	\$0	0.0%
Holiday/overtime compensation	\$7,000	\$8,000	\$1,000	14.3%
Nonpersonal Service	\$943,000	\$996,000	\$53,000	5.6%
Supplies and materials	\$8,000	\$9,000	\$1,000	12.5%
Travel	\$46,000	\$48,000	\$2,000	4.3%
Contractual services	\$762,000	\$823,000	\$61,000	8.0%
Fringe benefits	\$122,000	\$111,000	(\$11,000)	-9.0%
Indirect Costs	\$5,000	\$5,000	\$0	0.0%
			\$0	
ENCON Administration - (SRO)	\$1,060,000	\$1,022,000	(\$38,000)	-3.6%
Personal Service	\$605,000	\$607,000	\$2,000	0.3%
Regular	\$577,000	\$577,000	\$0	0.0%
Holiday/overtime compensation	\$28,000	\$30,000	\$2,000	7.1%
Nonpersonal Service	\$455,000	\$415,000	(\$40,000)	-8.8%
Supplies and materials	\$32,000	\$32,000	\$0	0.0%
Fringe benefits	\$404,000	\$366,000	(\$38,000)	-9.4%
Indirect Costs	\$19,000	\$17,000	(\$2,000)	-10.5%
			\$0	
Clean Water, Clean Air, and Green Jobs Bond Act Program	\$30,562,000	\$30,562,000	\$0	0.0%
Personal Service	\$22,662,000	\$22,662,000	\$0	0.0%
Regular	\$20,210,000	\$20,210,000	\$0	0.0%
Temporary Services	\$412,000	\$412,000	\$0	0.0%
Holiday/overtime compensation	\$2,040,000	\$2,040,000	\$0	0.0%
Nonpersonal Service	\$7,900,000	\$7,900,000	\$0	0.0%

Department of Environmental Conservation Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Supplies and materials	\$760,000	\$760,000	\$0	0.0%
Travel	\$70,000	\$70,000	\$0	0.0%
Contractual services	\$3,700,000	\$3,700,000	\$0	0.0%
Equipment	\$70,000	\$70,000	\$0	0.0%
Fringe Benefits	\$300,000	\$300,000	\$0	0.0%
Indirect Costs	\$3,000,000	\$3,000,000	\$0	0.0%
			\$0	
Environmental Enforcement	\$86,418,000	\$89,103,000	\$2,685,000	3.1%
Personal Service	\$47,552,000	\$49,558,000	\$2,006,000	4.2%
Regular	\$41,174,000	\$42,349,000	\$1,175,000	2.9%
Temporary Service	\$396,000	\$396,000	\$0	0.0%
Holiday/overtime compensation	\$5,982,000	\$6,813,000	\$831,000	13.9%
Nonpersonal Service	\$1,023,000	\$1,023,000	\$0	0.0%
Supplies and materials	\$344,000	\$344,000	\$0	0.0%
Travel	\$31,000	\$31,000	\$0	0.0%
Contractual services	\$614,000	\$614,000	\$0	0.0%
Additional Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$34,000	\$34,000	\$0	0.0%
Maintenance Undist.	\$4,704,000	\$4,704,000	\$0	0.0%
Personal Service	\$4,086,000	\$4,086,000	\$0	0.0%
Regular	\$4,006,000	\$4,006,000	\$0	0.0%
Temporary Service	\$76,000	\$76,000	\$0	0.0%
Holiday/overtime compensation	\$4,000	\$4,000	\$0	0.0%
Nonpersonal Service	\$618,000	\$618,000	\$0	0.0%
Supplies and materials	\$33,000	\$33,000	\$0	0.0%
Travel	\$20,000	\$20,000	\$0	0.0%
Contractual services	\$555,000	\$555,000	\$0	0.0%
Fringe benefits	\$10,000	\$10,000	\$0	0.0%
Special Revenue-Other	\$33,139,000	\$33,818,000	\$679,000	2.0%
			\$0	
Conservation Fund - (SRO)	\$1,676,000	\$1,719,000	\$43,000	2.6%
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
Temporary Service	\$0	\$0	\$0	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$1,676,000	\$1,719,000	\$43,000	2.6%
Supplies and materials	\$233,000	\$239,000	\$6,000	2.6%
Travel	\$10,000	\$11,000	\$1,000	10.0%
Contractual services	\$1,433,000	\$1,469,000	\$36,000	2.5%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect Costs	\$0	\$0	\$0	#DIV/0!
			\$0	
ENCON Seized Assets Acct - (SRO)	\$314,000	\$314,000	\$0	0.0%
Nonpersonal Service	\$314,000	\$314,000	\$0	0.0%
Supplies and materials	\$53,000	\$53,000	\$0	0.0%
Contractual services	\$79,000	\$79,000	\$0	0.0%
Equipment	\$182,000	\$182,000	\$0	0.0%
			\$0	
Environ Regulatory Acct - (SRO)	\$23,694,000	\$24,432,000	\$738,000	3.1%
Personal Service	\$11,562,000	\$12,678,000	\$1,116,000	9.7%
Regular	\$10,475,000	\$10,914,000	\$439,000	4.2%
Temporary Service	\$137,000	\$246,000	\$109,000	79.6%
Holiday/overtime compensation	\$950,000	\$1,518,000	\$568,000	59.8%
Nonpersonal Service	\$12,132,000	\$11,754,000	(\$378,000)	-3.1%
Supplies and materials	\$1,148,000	\$1,182,000	\$34,000	3.0%
Travel	\$379,000	\$389,000	\$10,000	2.6%
Contractual services	\$2,245,000	\$2,302,000	\$57,000	2.5%
Equipment	\$267,000	\$274,000	\$7,000	2.6%
Fringe benefits	\$7,708,000	\$7,279,000	(\$429,000)	-5.6%
Indirect Costs	\$385,000	\$328,000	(\$57,000)	-14.8%
			\$0	
Public Safety Recovery Acct - (SRO)	\$1,101,000	\$1,095,000	(\$6,000)	-0.5%
Personal Service	\$100,000	\$100,000	\$0	0.0%
Regular	\$50,000	\$50,000	\$0	0.0%
Holiday/overtime compensation	\$50,000	\$50,000	\$0	0.0%
Nonpersonal Service	\$1,001,000	\$995,000	(\$6,000)	-0.6%
Supplies and materials	\$24,000	\$24,000	\$0	0.0%
Travel	\$24,000	\$24,000	\$0	0.0%
Contractual services	\$846,000	\$846,000	\$0	0.0%
Equipment	\$37,000	\$37,000	\$0	0.0%
Fringe benefits	\$67,000	\$61,000	(\$6,000)	-9.0%

Department of Environmental Conservation Program Details-State Operations

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Indirect Costs	\$3,000	\$3,000	\$0	0.0%
Utility Environmental Regulation Acct - (SRO)	\$1,195,000	\$1,195,000	\$0	0.0%
Personal Service	\$700,000	\$700,000	\$0	0.0%
Regular	\$700,000	\$700,000	\$0	0.0%
Nonpersonal Service	\$495,000	\$495,000	\$0	0.0%
Fringe benefits	\$470,000	\$470,000	\$0	0.0%
Indirect Costs	\$25,000	\$25,000	\$0	0.0%
			\$0	
Waste Mgmt and Cleanup Acct - (SRO)	\$4,909,000	\$4,813,000	(\$96,000)	-2.0%
Personal Service	\$2,658,000	\$2,696,000	\$38,000	1.4%
Regular	\$2,210,000	\$2,210,000	\$0	0.0%
Holiday/overtime compensation	\$448,000	\$486,000	\$38,000	8.5%
Nonpersonal Service	\$2,251,000	\$2,117,000	(\$134,000)	-6.0%
Supplies and materials	\$71,000	\$77,000	\$6,000	8.5%
Travel	\$65,000	\$67,000	\$2,000	3.1%
Contractual services	\$195,000	\$197,000	\$2,000	1.0%
Equipment	\$75,000	\$77,000	\$2,000	2.7%
Fringe benefits	\$1,772,000	\$1,625,000	(\$147,000)	-8.3%
Indirect Costs	\$73,000	\$74,000	\$1,000	1.4%
			\$0	
DEC Equitable Sharing Agreement - Justice Acct -	\$200,000	\$200,000	\$0	0.0%
Nonpersonal Service	\$200,000	\$200,000	\$0	0.0%
Supplies and Materials	\$34,000	\$34,000	\$0	0.0%
Contractual Services	\$50,000	\$50,000	\$0	0.0%
Equipment	\$116,000	\$116,000	\$0	0.0%
			\$0	
DEC Equitable Sharing Agreement - Treasury Acc	\$50,000	\$50,000	\$0	0.0%
Nonpersonal Service	\$50,000	\$50,000	\$0	0.0%
Supplies and Materials	\$9,000	\$9,000	\$0	0.0%
Contractual Services	\$12,000	\$12,000	\$0	0.0%
Equipment	\$29,000	\$29,000	\$0	0.0%
			\$0	
Fish, Wildlife & Marine Resources Pgm	\$92,220,000	\$101,405,000	\$9,185,000	10.0%
Personal Service	\$10,749,000	\$13,983,000	\$3,234,000	30.1%
Regular	\$10,212,000	\$12,886,000	\$2,674,000	26.2%
Temporary Service	\$475,000	\$875,000	\$400,000	84.2%
Holiday/overtime compensation	\$62,000	\$222,000	\$160,000	258.1%
Nonpersonal Service	\$6,722,000	\$6,722,000	\$0	0.0%
Supplies and materials	\$1,003,000	\$1,003,000	\$0	0.0%
Travel	\$54,000	\$54,000	\$0	0.0%
Contractual services	\$5,597,000	\$5,597,000	\$0	0.0%
Equipment	\$68,000	\$68,000	\$0	0.0%
Maintenance Undistributed	\$464,000	\$464,000	\$0	0.0%
Personal Service	\$455,000	\$455,000	\$0	0.0%
Regular	\$449,000	\$449,000	\$0	0.0%
Holiday/overtime compensation	\$6,000	\$6,000	\$0	0.0%
Nonpersonal Service	\$9,000	\$9,000	\$0	0.0%
Travel	\$7,000	\$7,000	\$0	0.0%
Contractual services - Natural Resources Damages	\$2,000	\$2,000	\$0	0.0%
Contractual services - Marketing Outdoors Program	\$0	\$0	\$0	#DIV/0!
Special Revenue-Federal	\$28,000,000	\$34,675,000	\$6,675,000	23.8%
Special Revenue-Other	\$46,285,000	\$45,561,000	(\$724,000)	-1.6%
			\$0	
Fish Wildlife & Marine - (SRF)	\$28,000,000	\$34,675,000	\$6,675,000	23.8%
Personal Service	\$9,898,000	\$9,935,000	\$37,000	0.4%
Nonpersonal Service	\$11,723,000	\$18,626,000	\$6,903,000	58.9%
Fringe Benefits	\$6,379,000	\$6,114,000	(\$265,000)	-4.2%
			\$0	
Conservation Fund Acct - (SRO)	\$41,324,000	\$40,586,000	(\$738,000)	-1.8%
Personal Service	\$19,344,000	\$19,640,000	\$296,000	1.5%
Regular	\$17,039,000	\$17,261,000	\$222,000	1.3%
Temporary Service	\$1,906,000	\$1,964,000	\$58,000	3.0%
Holiday/overtime compensation	\$399,000	\$415,000	\$16,000	4.0%
Nonpersonal Service	\$18,800,000	\$17,766,000	(\$1,034,000)	-5.5%
Supplies and materials	\$2,502,000	\$2,566,000	\$64,000	2.6%
Travel	\$299,000	\$307,000	\$8,000	2.7%
Contractual services	\$2,065,000	\$2,117,000	\$52,000	2.5%
Equipment	\$397,000	\$407,000	\$10,000	2.5%
Fringe benefits	\$12,895,000	\$11,836,000	(\$1,059,000)	-8.2%
Indirect Costs	\$642,000	\$533,000	(\$109,000)	-17.0%
Maintenance Undistributed	\$3,180,000	\$3,180,000	\$0	0.0%

Department of Environmental Conservation Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Nonpersonal Service	\$3,180,000	\$3,180,000	\$0	0.0%
Contractual services - Gift to Wildlife - Laws c	\$500,000	\$500,000	\$0	0.0%
Contractual services - Computerized License S	\$2,200,000	\$2,200,000	\$0	0.0%
Contractual services - Electronic Duck Stamp	\$480,000	\$480,000	\$0	0.0%
			\$0	
Guides Licenses - (SRO)	\$149,000	\$148,000	(\$1,000)	-0.7%
Personal Service	\$66,000	\$66,000	\$0	0.0%
Regular	\$58,000	\$58,000	\$0	0.0%
Holiday/overtime compensation	\$8,000	\$8,000	\$0	0.0%
Nonpersonal Service	\$83,000	\$82,000	(\$1,000)	-1.2%
Supplies and materials	\$24,000	\$25,000	\$1,000	4.2%
Contractual services	\$7,000	\$8,000	\$1,000	14.3%
Equipment	\$6,000	\$7,000	\$1,000	16.7%
Fringe benefits	\$44,000	\$40,000	(\$4,000)	-9.1%
Indirect Costs	\$2,000	\$2,000	\$0	0.0%
			\$0	
Marine Resources - (SRO)	\$3,832,000	\$3,861,000	\$29,000	0.8%
Personal Service	\$914,000	\$928,000	\$14,000	1.5%
Regular	\$500,000	\$500,000	\$0	0.0%
Temporary Service	\$368,000	\$380,000	\$12,000	3.3%
Holiday/overtime compensation	\$46,000	\$48,000	\$2,000	4.3%
Nonpersonal Service	\$2,918,000	\$2,933,000	\$15,000	0.5%
Supplies and materials	\$596,000	\$616,000	\$20,000	3.4%
Travel	\$43,000	\$45,000	\$2,000	4.7%
Contractual services	\$1,574,000	\$1,614,000	\$40,000	2.5%
Equipment	\$70,000	\$72,000	\$2,000	2.9%
Fringe benefits	\$610,000	\$560,000	(\$50,000)	-8.2%
Indirect Costs	\$25,000	\$26,000	\$1,000	4.0%
			\$0	
Migratory Bird Acct - (SRO)	\$0		\$0	#DIV/0!
Nonpersonal Service	\$0		\$0	#DIV/0!
Contractual Services	\$0		\$0	#DIV/0!
			\$0	#DIV/0!
SurfClam-Ocean Quahog Acct - (SRO)	\$0		\$0	#DIV/0!
Personal Service	\$0		\$0	#DIV/0!
Regular	\$0		\$0	#DIV/0!
Temporary Service	\$0		\$0	#DIV/0!
Holiday/overtime compensation	\$0		\$0	#DIV/0!
Nonpersonal Service	\$0		\$0	#DIV/0!
Supplies and materials	\$0		\$0	#DIV/0!
Travel	\$0		\$0	#DIV/0!
Contractual services	\$0		\$0	#DIV/0!
Equipment	\$0		\$0	#DIV/0!
Fringe benefits	\$0		\$0	#DIV/0!
Indirect Costs	\$0		\$0	#DIV/0!
			\$0	
Venison Donation Acct - (SRO)	\$116,000	\$116,000	\$0	0.0%
Nonpersonal Service	\$116,000	\$116,000	\$0	0.0%
Contractual Services	\$116,000	\$116,000	\$0	0.0%
			\$0	
Environ Regulatory Acct - (SRO)	\$755,000	\$738,000	(\$17,000)	-2.3%
Personal Service	\$363,000	\$364,000	\$1,000	0.3%
Regular	\$357,000	\$357,000	\$0	0.0%
Holiday/overtime compensation	\$6,000	\$7,000	\$1,000	16.7%
Nonpersonal Service	\$392,000	\$374,000	(\$18,000)	-4.6%
Supplies and materials	\$33,000	\$34,000	\$1,000	3.0%
Travel	\$31,000	\$32,000	\$1,000	3.2%
Contractual services	\$23,000	\$24,000	\$1,000	4.3%
Equipment	\$52,000	\$54,000	\$2,000	3.8%
Fringe benefits	\$242,000	\$220,000	(\$22,000)	-9.1%
Indirect Costs	\$11,000	\$10,000	(\$1,000)	-9.1%
			\$0	
Marine & Coastal Acct - (SRO)	\$109,000	\$112,000	\$3,000	2.8%
Nonpersonal Service	\$109,000	\$112,000	\$3,000	2.8%
Supplies and materials	\$0	\$0	\$0	#DIV/0!
Contractual services	\$109,000	\$112,000	\$3,000	2.8%
			\$0	
DEC Miscellaneous Gift - (SRO)	\$0		\$0	#DIV/0!
Nonpersonal Service	\$0		\$0	#DIV/0!
Supplies and materials	\$0		\$0	#DIV/0!
			\$0	

Department of Environmental Conservation Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Forest and Land Resources Pgm	\$76,524,000	\$80,588,000	\$4,064,000	5.3%
Personal Service	\$33,345,000	\$35,525,000	\$2,180,000	6.5%
Regular	\$31,382,000	\$31,732,000	\$350,000	1.1%
Temporary Service	\$231,000	\$731,000	\$500,000	216.5%
Holiday/overtime compensation	\$1,732,000	\$3,062,000	\$1,330,000	76.8%
Nonpersonal Service	\$2,678,000	\$2,678,000	\$0	0.0%
Supplies and materials	\$540,000	\$540,000	\$0	0.0%
Travel	\$149,000	\$149,000	\$0	0.0%
Contractual services	\$1,913,000	\$1,913,000	\$0	0.0%
Equipment	\$76,000	\$76,000	\$0	0.0%
Special Revenue-Federal (SRF)	\$5,000,000	\$7,000,000	\$2,000,000	40.0%
Special Revenue-Other (SRO)	\$35,501,000	\$35,385,000	(\$116,000)	-0.3%
			\$0	
Federal Environmental Conservation USDA Acct -	\$5,000,000	\$7,000,000	\$2,000,000	40.0%
Personal Service	\$1,050,000	\$2,050,000	\$1,000,000	95.2%
Nonpersonal Service	\$3,271,000	\$3,727,000	\$456,000	13.9%
Fringe Benefits	\$679,000	\$1,223,000	\$544,000	80.1%
			\$0	
Outdoor Recreation & Trail Maintenance Acct - (S	\$10,000	\$11,000	\$1,000	10.0%
			\$0	#DIV/0!
EnCon-Seized Assets Acct - (SRO)	\$210,000	\$210,000	\$0	0.0%
Nonpersonal Service	\$210,000	\$210,000	\$0	0.0%
Supplies and materials	\$53,000	\$53,000	\$0	0.0%
Contractual services	\$53,000	\$53,000	\$0	0.0%
Equipment	\$104,000	\$104,000	\$0	0.0%
			\$0	
Environ Regulatory Acct - (SRO)	\$907,000	\$884,000	(\$23,000)	-2.5%
Personal Service	\$427,000	\$428,000	\$1,000	0.2%
Regular	\$421,000	\$421,000	\$0	0.0%
Holiday/overtime compensation	\$6,000	\$7,000	\$1,000	16.7%
Nonpersonal Service	\$480,000	\$456,000	(\$24,000)	-5.0%
Supplies and materials	\$54,000	\$56,000	\$2,000	3.7%
Travel	\$39,000	\$40,000	\$1,000	2.6%
Contractual services	\$26,000	\$27,000	\$1,000	3.8%
Equipment	\$61,000	\$63,000	\$2,000	3.3%
Fringe benefits	\$285,000	\$258,000	(\$27,000)	-9.5%
Indirect Costs	\$15,000	\$12,000	(\$3,000)	-20.0%
			\$0	
Mined Land Reclamation - (SRO)	\$4,233,000	\$4,131,000	(\$102,000)	-2.4%
Personal Service	\$2,264,000	\$2,268,000	\$4,000	0.2%
Regular	\$2,162,000	\$2,162,000	\$0	0.0%
Temporary Service	\$80,000	\$83,000	\$3,000	3.8%
Holiday/overtime compensation	\$22,000	\$23,000	\$1,000	4.5%
Nonpersonal Service	\$1,969,000	\$1,863,000	(\$106,000)	-5.4%
Supplies and materials	\$151,000	\$155,000	\$4,000	2.6%
Travel	\$27,000	\$28,000	\$1,000	3.7%
Contractual services	\$128,000	\$135,000	\$7,000	5.5%
Equipment	\$73,000	\$75,000	\$2,000	2.7%
Fringe benefits	\$1,510,000	\$1,412,000	(\$98,000)	-6.5%
Indirect Costs	\$80,000	\$58,000	(\$22,000)	-27.5%
			\$0	
Natural Resources - (SRO)	\$8,738,000	\$8,601,000	(\$137,000)	-1.6%
Personal Service	\$4,345,000	\$4,424,000	\$79,000	1.8%
Regular	\$3,130,000	\$3,170,000	\$40,000	1.3%
Temporary Service	\$1,112,000	\$1,146,000	\$34,000	3.1%
Holiday/overtime compensation	\$103,000	\$108,000	\$5,000	4.9%
Nonpersonal Service	\$4,393,000	\$4,177,000	(\$216,000)	-4.9%
Supplies and materials	\$460,000	\$473,000	\$13,000	2.8%
Travel	\$84,000	\$87,000	\$3,000	3.6%
Contractual services	\$671,000	\$690,000	\$19,000	2.8%
Equipment	\$137,000	\$141,000	\$4,000	2.9%
Fringe benefits	\$2,897,000	\$2,666,000	(\$231,000)	-8.0%
Indirect Costs	\$144,000	\$120,000	(\$24,000)	-16.7%
			\$0	
Oil & Gas - (SRO)	\$285,000	\$294,000	\$9,000	3.2%
Nonpersonal Service	\$285,000	\$294,000	\$9,000	3.2%
Supplies and materials	\$20,000	\$21,000	\$1,000	5.0%
Travel	\$20,000	\$21,000	\$1,000	5.0%
Contractual services	\$235,000	\$241,000	\$6,000	2.6%
Equipment	\$10,000	\$11,000	\$1,000	10.0%
			\$0	

Department of Environmental Conservation Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Recreation - (SRO)	\$20,359,000	\$20,501,000	\$142,000	0.7%
Personal Service	\$11,356,000	\$11,655,000	\$299,000	2.6%
Regular	\$1,717,000	\$1,717,000	\$0	0.0%
Temporary Service	\$8,743,000	\$9,006,000	\$263,000	3.0%
Holiday/overtime compensation	\$896,000	\$932,000	\$36,000	4.0%
Nonpersonal Service	\$9,003,000	\$8,846,000	(\$157,000)	-1.7%
Supplies and materials	\$3,022,000	\$3,103,000	\$81,000	2.7%
Travel	\$7,000	\$8,000	\$1,000	14.3%
Contractual services	\$2,649,000	\$2,716,000	\$67,000	2.5%
Equipment	\$116,000	\$119,000	\$3,000	2.6%
Fringe benefits	\$2,864,000	\$2,584,000	(\$280,000)	-9.8%
Indirect Costs	\$345,000	\$316,000	(\$29,000)	-8.4%
			\$0	
Public Safety Recovery Acct - (SRO)	\$509,000	\$503,000	(\$6,000)	-1.2%
Personal Service	\$100,000	\$100,000	\$0	0.0%
Regular	\$50,000	\$50,000	\$0	0.0%
Holiday/overtime compensation	\$50,000	\$50,000	\$0	0.0%
Nonpersonal Service	\$409,000	\$403,000	(\$6,000)	-1.5%
Supplies and materials	\$40,000	\$40,000	\$0	0.0%
Travel	\$40,000	\$40,000	\$0	0.0%
Contractual services	\$240,000	\$240,000	\$0	0.0%
Equipment	\$19,000	\$19,000	\$0	0.0%
Fringe benefits	\$67,000	\$61,000	(\$6,000)	-9.0%
Indirect Costs	\$3,000	\$3,000	\$0	0.0%
			\$0	
DEC Emittable Sharing Agreement - Justice Acct -	\$200,000	\$200,000	\$0	0.0%
Nonpersonal Service	\$200,000	\$200,000	\$0	0.0%
Supplies and Materials	\$50,000	\$50,000	\$0	0.0%
Contractual Services	\$50,000	\$50,000	\$0	0.0%
Equipment	\$100,000	\$100,000	\$0	0.0%
			\$0	
DEC Emittable Sharing Agreement - Treasury Acct	\$50,000	\$50,000	\$0	0.0%
Nonpersonal Service	\$50,000	\$50,000	\$0	0.0%
Supplies and Materials	\$13,000	\$13,000	\$0	0.0%
Contractual Services	\$12,000	\$12,000	\$0	0.0%
Equipment	\$25,000	\$25,000	\$0	0.0%
			\$0	
Lake George Park Commission Program	\$2,797,000	\$2,797,000	\$0	0%
Lake George Park Account - (SRO)	\$2,447,000	\$2,447,000	\$0	0.0%
Personal Service	\$1,100,000	\$1,100,000	\$0	0.0%
Regular	\$870,000	\$870,000	\$0	0.0%
Temporary Service	\$200,000	\$200,000	\$0	0.0%
Holiday/Overtime Compensation	\$30,000	\$30,000	\$0	0.0%
Nonpersonal Service	\$1,347,000	\$1,347,000	\$0	0.0%
Supplies and materials	\$100,000	\$100,000	\$0	0.0%
Travel	\$15,000	\$15,000	\$0	0.0%
Contractual services	\$405,000	\$405,000	\$0	0.0%
Equipment	\$292,000	\$292,000	\$0	0.0%
Fringe benefits	\$500,000	\$500,000	\$0	0.0%
Indirect Costs	\$35,000	\$35,000	\$0	0.0%
			\$0	
Lake George Invasive Species Account- (SRO)	\$350,000	\$350,000	\$0	0.0%
Personal Service	\$35,000	\$35,000	\$0	0.0%
Regular	\$35,000	\$35,000	\$0	0.0%
Nonpersonal Service	\$315,000	\$315,000	\$0	0.0%
Contractual services	\$285,000	\$285,000	\$0	0.0%
Fringe benefits	\$20,000	\$20,000	\$0	0.0%
Indirect Costs	\$10,000	\$10,000	\$0	0.0%
			\$0	
Operations Program	\$41,924,000	\$46,889,000	\$4,965,000	11.8%
Personal Service	\$18,351,000	\$23,276,000	\$4,925,000	26.8%
Regular	\$17,707,000	\$21,718,000	\$4,011,000	22.7%
Temporary Service	\$454,000	\$868,000	\$414,000	91.2%
Holiday/overtime compensation	\$190,000	\$690,000	\$500,000	263.2%
Nonpersonal Service	\$8,099,000	\$8,099,000	\$0	0.0%
Supplies and materials	\$3,574,000	\$3,574,000	\$0	0.0%
Travel	\$289,000	\$289,000	\$0	0.0%
Contractual services	\$3,139,000	\$3,139,000	\$0	0.0%
Equipment	\$1,097,000	\$1,097,000	\$0	0.0%
Special Revenue-Other (SRO)	\$15,474,000	\$15,514,000	\$40,000	0.3%
			\$0	

Department of Environmental Conservation
Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Conservation Fund Acct - (SRO)	\$3,326,000	\$3,332,000	\$6,000	0.2%
Personal Service	\$783,000	\$784,000	\$1,000	0.1%
Regular	\$777,000	\$777,000	\$0	0.0%
Holiday/overtime compensation	\$6,000	\$7,000	\$1,000	16.7%
Nonpersonal Service	\$2,543,000	\$2,548,000	\$5,000	0.2%
Supplies and materials	\$1,094,000	\$1,125,000	\$31,000	2.8%
Travel	\$34,000	\$35,000	\$1,000	2.9%
Contractual services	\$871,000	\$893,000	\$22,000	2.5%
Fringe benefits	\$522,000	\$473,000	(\$49,000)	-9.4%
Indirect Costs	\$22,000	\$22,000	\$0	0.0%
			\$0	
Energy Efficient Rebate Acct - (SRO)	\$105,000	\$108,000	\$3,000	2.9%
Nonpersonal Service	\$105,000	\$108,000	\$3,000	2.9%
Supplies and materials	\$105,000	\$108,000	\$3,000	2.9%
			\$0	
Envir Reg Acct - (SRO)	\$604,000	\$599,000	(\$5,000)	-0.8%
Personal Service	\$226,000	\$227,000	\$1,000	0.4%
Regular	\$221,000	\$221,000	\$0	0.0%
Holiday/overtime compensation	\$5,000	\$6,000	\$1,000	20.0%
Nonpersonal Service	\$378,000	\$372,000	(\$6,000)	-1.6%
Supplies and materials	\$72,000	\$74,000	\$2,000	2.8%
Travel	\$42,000	\$44,000	\$2,000	4.8%
Contractual services	\$41,000	\$43,000	\$2,000	4.9%
Equipment	\$65,000	\$67,000	\$2,000	3.1%
Fringe benefits	\$151,000	\$137,000	(\$14,000)	-9.3%
Indirect Costs	\$7,000	\$7,000	\$0	0.0%
			\$0	
Indirect Charges - (SRO)	\$11,439,000	\$11,475,000	\$36,000	0.3%
Personal Service	\$2,137,000	\$2,138,000	\$1,000	0.0%
Regular	\$2,112,000	\$2,112,000	\$0	0.0%
Holiday/overtime compensation	\$25,000	\$26,000	\$1,000	4.0%
Nonpersonal Service	\$9,302,000	\$9,337,000	\$35,000	0.4%
Supplies and materials	\$602,000	\$620,000	\$18,000	3.0%
Contractual services	\$7,190,000	\$7,370,000	\$180,000	2.5%
Fringe Benefits	\$1,433,000	\$1,289,000	(\$144,000)	-10.0%
Indirect Costs	\$77,000	\$58,000	(\$19,000)	-24.7%
			\$0	
Solid & Hazardous Waste Mgmt Pgm	\$70,215,000	\$74,050,000	\$3,835,000	5.5%
Personal Service	\$7,128,000	\$11,359,000	\$4,231,000	59.4%
Regular	\$6,936,000	\$10,643,000	\$3,707,000	53.4%
Temporary Service	\$178,000	\$552,000	\$374,000	210.1%
Holiday/overtime compensation	\$14,000	\$164,000	\$150,000	1071.4%
Nonpersonal Service	\$655,000	\$655,000	\$0	0.0%
Supplies and materials	\$102,000	\$102,000	\$0	0.0%
Travel	\$21,000	\$21,000	\$0	0.0%
Contractual services	\$526,000	\$526,000	\$0	0.0%
Equipment	\$6,000	\$6,000	\$0	0.0%
Special Revenue-Federal	\$7,300,000	\$7,300,000	\$0	0.0%
Special Revenue-Other	\$55,132,000	\$54,736,000	(\$396,000)	-0.7%
			\$0	
Solid Waste Grant - (SRF)	\$7,300,000	\$7,300,000	\$0	0.0%
Personal Service	\$3,788,000	\$3,788,000	\$0	0.0%
Nonpersonal Service	\$1,070,000	\$1,254,000	\$184,000	17.2%
Fringe Benefits	\$2,442,000	\$2,258,000	(\$184,000)	-7.5%
			\$0	
Environmental Monitoring Acct - (SRO)	\$20,453,000	\$20,060,000	(\$393,000)	-1.9%
Personal Service	\$8,217,000	\$8,221,000	\$4,000	0.0%
Regular	\$8,134,000	\$8,134,000	\$0	0.0%
Holiday/overtime compensation	\$83,000	\$87,000	\$4,000	4.8%
Temporary Service	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$12,236,000	\$11,839,000	(\$397,000)	-3.2%
Supplies and materials	\$1,216,000	\$1,253,000	\$37,000	3.0%
Travel	\$1,134,000	\$1,163,000	\$29,000	2.6%
Contractual services	\$2,922,000	\$3,003,000	\$81,000	2.8%
Equipment	\$1,212,000	\$1,243,000	\$31,000	2.6%