

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 the continued implementation of the \$1.75 billion Clean Water/Clean Air Bond Act, which was overwhelmingly approved by the voters in 1996.

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 3,301 positions in fiscal year 2003-04. Approximately 27 percent of these positions are paid by State tax dollars; 55 percent are supported by State fees and other revenues and the remaining 18 percent are financed by Federal grants.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2003-04 Executive Budget recommends funding of more than \$903 million for the Department of Environmental Conservation, including \$99.3 million in General Fund support. This recommendation will support the Department's core mission and ensure funding for ongoing priority projects.

General Fund appropriations will finance 25 percent of the Department of Environmental Conservation's operations in 2003-04. Fees and license revenues will support 53 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 22 percent of the Department's Budget.

The Environmental Protection Fund (EPF) will provide dedicated resources of \$125 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 (\$112 million) as well as by the sale/lease of State property and by Fund interest earnings. Due to the long lead-time required to complete typical projects financed by this Fund and the constant source of revenue deposited to it, a fund balance tends to accrue in the EPF. As a result of the expansion of the program in recent years, this balance has become significant and is expected to remain, if not grow, in future years. A transfer of \$235 million was included in the 2002 enacted budget. In 2003-04 an additional \$20 million is available and recommended for transfer to the State's General Fund. This transfer will have no program impact whatsoever on current or future EPF project commitments, based on current and anticipated spending levels.

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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 dams, bridges, regional facilities, maintenance centers 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 Budget also recommends increases in fees charged for regulation of the discharge of pollutants into New York State waters by industrial sources and power plants, and for fees to regulate and oversee mining activities. These fee increases will offset the Department's increased costs of oversight in these areas and provide General Fund relief.

The 2003-04 Executive Budget provides more than \$903 million to support the Department's critical environmental, resource management and recreation programs, including:

- \$138 million to support the refinanced Superfund program to continue the clean up of inactive hazardous waste sites and municipal landfill closures after the exhaustion of the 1986 Environmental Quality Bond Act funding. The new program will also provide, for the first time, funding to address hazardous substance sites. Recommendations also include \$285 million in reappropriated funds from the 1986 Environmental Quality Bond Act to continue work already underway for existing Superfund sites;
- \$125 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, stewardship and capital infrastructure projects at State parks and lands, development of the Hudson River Park and the restoration and preservation of historic barns. Other projects funded by the EPF in 2003-04 will include: local solid waste reduction/recycling and marketing of recycled materials; local parks and historic preservation grants; living museums support; local waterfront revitalization projects; interstate water commissions; 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; DEC Environmental infrastructure projects; the Greenway Conservancy and Council, which are consolidated in the Executive Budget as the Hudson River Valley Commission; and the cost of staff that implement EPF programs;
- The total 1996 Clean Water/Clean Air Bond Act authorization of \$1.75 billion has been appropriated. However, the Executive Budget includes \$172 million in continued Bond Act disbursements in 2003-04 for Critical Water Quality, Air, Solid Waste, Brownfield and Safe Drinking Water Projects;
- \$9.2 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 and upstate community wastewater treatment projects;
- \$5.1 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;

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- \$181 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;
- \$50 million to support the programs of the Conservation Fund;
- \$29.6 million in new funding for basic capital infrastructure projects to ensure health, safety and compliance with State and Federal laws and environmental requirements, including \$2.4 million for the State share of Federal flood control feasibility studies and nearly \$1.5 million for the continuation of various existing flood projects;
- \$29.5 million in non-General Fund support for the State's Clean Air programs. New programs were begun 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
- \$397.6 million to support the operations of the Department, including a workforce of 3,301 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 those activities that present the greatest environmental risk. 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, 1 game farm and 328 boat launching and fishing access sites. The primary source of funding for this program is sporting license fees (approximately \$40 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 281,000 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 the State's 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 Department also operates 52 campgrounds and 25 day-use areas within the Adirondack and Catskill parks, as well as the Belleayre Mountain Ski Center. These

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recreational facilities serve approximately 2 million visits annually, generating over \$10 million in revenue and greatly increasing tourist trade to their host communities. Camping and skiing user fees are intended to fully support facility operations.

ENVIRONMENTAL QUALITY/REMEDATION

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 sweeping new mandates on the State. 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 — all Federal requirements. In 1997-98, the State began implementing a decentralized vehicle emission testing system mandated by the Federal Clean Air Act. New York's system is more convenient and less costly to motorists than other federally-approved testing systems, while still reducing air pollution. This decentralized and simpler testing program allows motorists to visit their local automotive service stations to have emissions inspections performed. In addition, the Heavy Duty Inspection and Maintenance Program, which is supported by registration fees, inspects on-road heavy duty diesel vehicles for conformance with emission requirements. The Budget permanently extends this program beyond 2003.

In early 2003 DEC will finalize 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 retrofit of all MTA buses with diesel emission controls will also be completed. DEC will identify those areas of the state that do not meet the new federal air quality levels for the new 8-hour ozone and PM 2.5 standards.

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 \$3.4 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 972 toxic waste sites. Bond Act funds have been totally committed and a new refinanced program is necessary for critical activities to continue.

To maintain New York State's place as a national leader in protecting the environment, Governor Pataki has proposed legislation to refinance and improve the New York State Superfund program, providing \$138 million annually for three cleanup programs — State Superfund, Voluntary Cleanup and Oil Spill. This program will be funded equally by the State and industry. Additionally the legislation provides for technical assistance grants to

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municipalities to identify and plan for redevelopment of brownfields. The legislation maintains the most stringent environmental and public health standards in the nation, upholds the “polluters pay” principle and makes common sense reforms that will enable New York State to remove more contamination from the environment and return more sites to productive use safely and quickly.

ENVIRONMENTAL ENFORCEMENT AND REGULATION

An additional responsibility the Department of Environmental Conservation undertakes is to enforce and regulate a myriad of activities undertaken 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.

Over the last five years, 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 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	430,069,700	397,625,800	(32,443,900)	250,797,000
Aid To Localities	4,510,030	461,000	(4,049,030)	3,721,300
Capital Projects	638,877,000	505,154,000	(133,723,000)	3,598,935,000
Total	<u>1,073,456,730</u>	<u>903,240,800</u>	<u>(170,215,930)</u>	<u>3,853,453,300</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2002-03	2003-04	FTE Change
	Estimated FTEs 03/31/03	Estimated FTEs 03/31/04	
Administration			
General Fund	124	110	(14)
Special Revenue Funds - Federal	170	170	0
Special Revenue Funds - Other	16	16	0
Air and Water Quality Management			
General Fund	112	67	(45)
Special Revenue Funds - Federal	231	231	0
Special Revenue Funds - Other	395	385	(10)
Clean Water/Clean Air Administration Program			
Capital Projects Funds - Other	27	27	0
Environmental Enforcement			
General Fund	212	177	(35)
Special Revenue Funds - Other	262	269	7
Fish, Wildlife and Marine Resources			
General Fund	90	64	(26)
Special Revenue Funds - Federal	83	83	0
Special Revenue Funds - Other	271	259	(12)
Forest and Land Resources			
General Fund	254	188	(66)
Special Revenue Funds - Federal	13	13	0
Special Revenue Funds - Other	117	117	0
Capital Projects Funds - Other	0	40	40
Operations			
General Fund	357	328	(29)
Special Revenue Funds - Other	60	57	(3)
Rehabilitation and Improvement			
Capital Projects Funds - Other	44	44	0
Solid and Hazardous Waste Management			
General Fund	157	131	(26)
Special Revenue Funds - Federal	69	69	0
Special Revenue Funds - Other	445	176	(269)
Capital Projects Funds - Federal	26	26	0
Capital Projects Funds - Other	0	254	254
Total	3,535	3,301	(234)

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	109,036,500	99,321,000	(9,715,500)
Special Revenue Funds - Federal	93,369,000	86,928,000	(6,441,000)
Special Revenue Funds - Other	227,624,200	211,331,800	(16,292,400)
Internal Service Funds	40,000	45,000	5,000
Total	430,069,700	397,625,800	(32,443,900)

Adjustments:

Prior Year Deficiency	
Environmental Conservation, Department of	
General Fund	2,000,000
Special Revenue Funds - Other	13,964,000
Appropriated 2002-03	446,033,700

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

Program	Available 2002-03	Recommended 2003-04	Change
Administration			
General Fund	9,396,900	9,308,000	(88,900)
Special Revenue Funds - Federal	13,511,000	13,350,000	(161,000)
Special Revenue Funds - Other	2,372,100	2,551,000	178,900
Internal Service Funds	40,000	45,000	5,000
Air and Water Quality Management			
General Fund	10,286,800	8,228,000	(2,058,800)
Special Revenue Funds - Federal	27,414,000	23,606,000	(3,808,000)
Special Revenue Funds - Other	71,833,000	73,502,000	1,669,000
Air Resources			
Special Revenue Funds - Federal	8,920,000	8,440,000	(480,000)
Construction Management			
Special Revenue Funds - Federal	4,086,000	5,662,000	1,576,000
Environmental Enforcement			
General Fund	21,039,900	20,026,000	(1,013,900)
Special Revenue Funds - Other	29,900,100	32,330,300	2,430,200
Fish, Wildlife and Marine Resources			
General Fund	8,775,900	8,190,000	(585,900)
Special Revenue Funds - Federal	20,000,000	21,800,000	1,800,000
Special Revenue Funds - Other	31,105,800	31,866,000	760,200
Forest and Land Resources			
General Fund	17,361,200	13,970,000	(3,391,200)
Special Revenue Funds - Federal	12,052,000	6,926,000	(5,126,000)
Special Revenue Funds - Other	20,472,300	22,247,500	1,775,200
Operations			
General Fund	31,767,400	29,845,000	(1,922,400)
Special Revenue Funds - Other	11,446,700	13,220,000	1,773,300
Solid and Hazardous Waste Management			
General Fund	10,408,400	9,754,000	(654,400)
Special Revenue Funds - Federal	7,386,000	7,144,000	(242,000)
Special Revenue Funds - Other	60,494,200	35,615,000	(24,879,200)
Total	<u>430,069,700</u>	<u>397,625,800</u>	<u>(32,443,900)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	7,648,000	(103,700)	7,093,100	(103,700)
Air and Water Quality Management	7,149,000	(2,077,000)	7,030,600	(2,077,000)
Environmental Enforcement	13,798,000	(1,140,400)	11,116,800	(1,140,400)
Fish, Wildlife and Marine Resources	4,128,000	(590,100)	3,855,600	(590,100)
Forest and Land Resources	12,492,000	(3,394,100)	10,844,200	(3,394,100)
Operations	16,753,000	(636,900)	15,553,000	(636,900)
Solid and Hazardous Waste Management	9,476,000	(654,000)	9,257,800	(654,000)
Total	<u>71,444,000</u>	<u>(8,596,200)</u>	<u>64,751,100</u>	<u>(8,596,200)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	516,200	0	38,700	0
Air and Water Quality Management	78,600	0	39,800	0
Environmental Enforcement	0	0	2,681,200	0
Fish, Wildlife and Marine Resources	240,800	0	31,600	0
Forest and Land Resources	615,800	0	1,032,000	0
Operations	1,100,200	0	99,800	0
Solid and Hazardous Waste Management	110,400	0	107,800	0
Total	<u>2,662,000</u>	<u>0</u>	<u>4,030,900</u>	<u>0</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,660,000	14,800	337,000	2,100
Air and Water Quality Management	1,079,000	18,200	380,000	0
Environmental Enforcement	6,228,000	126,500	659,000	600
Fish, Wildlife and Marine Resources	4,062,000	4,200	750,700	200
Forest and Land Resources	1,478,000	2,900	983,000	200
Operations	13,092,000	(1,285,500)	1,808,000	(200)
Solid and Hazardous Waste Management	278,000	(400)	49,000	(500)
Total	27,877,000	(1,119,300)	4,966,700	2,400

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	37,000	200	1,268,000	12,600
Air and Water Quality Management	84,000	300	456,000	18,000
Environmental Enforcement	37,000	200	443,000	(300)
Fish, Wildlife and Marine Resources	16,000	(600)	3,219,300	4,100
Forest and Land Resources	71,000	(400)	322,000	2,700
Operations	1,578,000	88,700	9,037,000	(1,373,300)
Solid and Hazardous Waste Management	20,000	0	207,000	(300)
Total	1,843,000	88,400	14,952,300	(1,336,500)

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	18,000	(100)	0	0
Air and Water Quality Management	159,000	(100)	0	0
Environmental Enforcement	30,000	(300)	5,059,000	126,300
Fish, Wildlife and Marine Resources	76,000	500	0	0
Forest and Land Resources	102,000	400	0	0
Operations	669,000	(700)	0	0
Solid and Hazardous Waste Management	2,000	400	0	0
Total	1,056,000	100	5,059,000	126,300

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	15,946,000	22,900	9,829,000	(202,300)
Air and Water Quality Management	97,108,000	(2,139,000)	34,893,000	(406,600)
Air Resources	8,440,000	(480,000)	4,420,000	(440,000)
Construction Management	5,662,000	1,576,000	3,440,000	870,000
Environmental Enforcement	32,330,300	2,430,200	18,609,000	1,473,400
Fish, Wildlife and Marine Resources	53,666,000	2,560,200	22,679,000	228,400
Forest and Land Resources	29,173,500	(3,350,800)	14,484,000	518,300
Operations	13,220,000	1,773,300	2,919,000	37,600
Solid and Hazardous Waste Management	42,759,000	(25,121,200)	9,477,000	(15,772,788)
Total	298,304,800	(22,728,400)	120,750,000	(13,693,988)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	6,117,000	225,200	0	0
Air and Water Quality Management	35,505,000	(1,732,700)	26,710,000	300
Air Resources	4,020,000	(40,000)	0	0
Construction Management	2,222,000	706,000	0	0
Environmental Enforcement	13,221,300	956,800	500,000	0
Fish, Wildlife and Marine Resources	27,821,000	2,361,800	3,166,000	(30,000)
Forest and Land Resources	13,489,500	(3,769,100)	1,200,000	(100,000)
Operations	10,273,000	1,734,700	28,000	1,000
Solid and Hazardous Waste Management	9,199,000	(5,334,691)	24,083,000	(4,013,721)
Total	121,867,800	(4,891,991)	55,687,000	(4,142,421)

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	4,510,030	461,000	(4,049,030)
Total	<u>4,510,030</u>	<u>461,000</u>	<u>(4,049,030)</u>

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

Program	Available 2002-03	Recommended 2003-04	Change
Administration			
General Fund	378,800	11,000	(367,800)
Air and Water Quality Management			
General Fund	1,057,000	0	(1,057,000)
Solid and Hazardous Waste Management			
General Fund	450,000	450,000	0
Community Projects			
General Fund	2,624,230	0	(2,624,230)
Total	<u>4,510,030</u>	<u>461,000</u>	<u>(4,049,030)</u>

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

Comprehensive Construction Program	Available 2002-03	Recommended 2003-04	Change	Reappropriations 2003-04
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	1,650,000	3,000,000	1,350,000	9,262,000
Air Resources - EQBA				
Capital Projects Fund - EQBA (Bondable)	5,810,000	0	(5,810,000)	22,684,000
Environmental Quality Bond Act Fund				
Environmental Quality Bond Act Fund - 1986	0	0	0	300,330,000
State Air Quality Projects				
Capital Projects Fund - EQBA (Bondable)	0	0	0	1,112,000
Water Resources - PWBA				
Capital Projects Fund - PWBA (Bondable)	4,900,000	8,168,000	3,268,000	25,709,000
Solid Waste Management				
Capital Projects Fund	845,000	845,000	0	2,087,000
Capital Projects Fund - Advances	0	0	0	1,385,000
Federal Capital Projects Fund	0	0	0	47,228,000
Environmental Protection and Enhancements				
Environmental Protection Fund	125,000,000	0	(125,000,000)	124,310,000
Environment and Recreation				
Environmental Protection Fund	125,000,000	125,000,000	0	291,369,000
Fish and Wildlife				
Capital Projects Fund	400,000	1,300,000	900,000	1,185,000
Federal Capital Projects Fund	625,000	400,000	(225,000)	8,109,000
Hudson River Habitat Restor. Fund	0	0	0	351,000
Lands and Forests				
Capital Projects Fund	650,000	1,675,000	1,025,000	16,745,000
Federal Capital Projects Fund	0	2,500,000	2,500,000	0
Forest Preserve Expansion Fund	0	0	0	118,000
Water Resources - EQBA				
Capital Projects Fund - EQBA (Bondable)	5,900,000	991,000	(4,909,000)	8,915,000
Air Resources				
Capital Projects Fund	0	0	0	1,507,000
Clean Air Fund	3,000,000	0	(3,000,000)	11,384,000
Administration				
Capital Projects Fund	1,000,000	1,000,000	0	1,856,000
Federal Capital Projects Fund	0	0	0	175,000
Enterprise Fund	0	0	0	175,000

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

Comprehensive Construction Program	Available 2002-03	Recommended 2003-04	Change	Reappropriations 2003-04
Lands and Forests - EQBA				
Capital Projects Fund - EQBA (Bondable)	28,000	0	(28,000)	640,000
Environmental Quality Protection Bond Fund				
Environmental Quality Protection Bond Fund	0	0	0	72,177,000
Clean Water/Clean Air Bond Fund				
Clean Water - Clean Air Bond Fund	0	0	0	928,752,000
Pure Waters Bond Fund				
Pure Waters Bond Fund	0	0	0	33,911,000
Recreation				
Capital Projects Fund	2,350,000	2,500,000	150,000	2,368,000
Solid Waste Management - EQBA				
Capital Projects Fund - EQBA (Bondable)	3,387,000	0	(3,387,000)	34,233,000
Operations				
Capital Projects Fund	16,615,000	15,264,000	(1,351,000)	37,732,000
Capital Projects Fund - Authority Bonds	0	11,000,000	11,000,000	0
Natural Resource Damages Fund	0	0	0	9,836,000
Financial Security Fund	0	0	0	1,884,000
Water Resources				
Capital Projects Fund	7,835,000	7,045,000	(790,000)	51,046,000
Capital Projects Fund - Advances	2,055,000	895,000	(1,160,000)	18,312,000
Capital Projects Fund - Authority Bonds	39,365,000	40,174,000	809,000	69,137,000
Federal Capital Projects Fund	146,825,000	150,870,000	4,045,000	295,685,000
Air Quality - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	6,000,000	0	(6,000,000)	66,703,000
Clean Water - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	46,918,000	0	(46,918,000)	465,211,000
Solid Waste - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	14,500,000	0	(14,500,000)	84,548,000
Environmental Restoration - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	75,000,000	0	(75,000,000)	184,979,000
Clean Water - Clean Air Implementation				
Clean Water Clean Air Implementation Fund	3,219,000	2,527,000	(692,000)	7,925,000
Solid and Hazardous Waste Management - EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	284,957,000
Lands and Forests - EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	6,000
Solid and Hazardous Waste Management				
Capital Projects Fund	0	0	0	1,277,000
Capital Projects Fund - Advances	0	25,000,000	25,000,000	71,482,000
Hazardous Waste Remedial Fund	0	105,000,000	105,000,000	0
Total	<u>638,877,000</u>	<u>505,154,000</u>	<u>(133,723,000)</u>	<u>3,598,935,000</u>