

# **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 3,720 positions in fiscal year 2002-03. Approximately 37 percent of these positions are paid by State tax dollars; 47 percent are supported by State fees and other revenues, and the remaining 16 percent are financed by Federal grants.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The 2002-03 Executive Budget recommends funding of more than \$1 billion for the Department of Environmental Conservation, including \$107.3 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 27 percent of the Department of Environmental Conservation's operations in 2002-03. Fees and license revenues will support 50 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 23 percent of the Department's budget.

The Environmental Protection Fund (EPF), established in 1993, 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, the clean-up of Onondaga Lake 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. Accordingly, a transfer of \$100 million is recommended to assist 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.

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

## **ENVIRONMENTAL CONSERVATION**

Projects (\$230 million), and Environmental Restoration Projects (\$200 million). The 2002-03 Executive Budget advances amendments to the Environmental Restoration program that provide municipalities with additional incentives to more aggressively clean up brownfields and return them to productive use.

The Clean Air Fund, first established in 1993-94, 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, which provides low-cost loans to municipalities for water pollution control projects. 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 2002-03 Executive Budget provides more than \$1 billion to support the Department's critical environmental, resource management and recreation programs, including:

- \$212.4 million from the Clean Water/Clean Air Bond Act for priority projects to restore brownfields, improve our air and water resources, and support local recycling efforts. With the \$70 million included in the Department of Health and the \$1.5 billion available from appropriations made from 1996-97 through 2001-02, the full authorization of \$1.75 billion will be provided for Bond Act projects through 2002-03;
- Nearly \$20 million in new and redirected funds from the 1965 Pure Waters Bond Act and the 1972 Environmental Quality Bond Act, of which \$10.5 million will support the Long Island Sound Comprehensive Conservation Management Plan and upstate community wastewater treatment projects. The remainder will fund various State air quality improvements, municipal solid waste projects and land preservation and improvement projects;
- \$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, Onondaga Lake remediation, certain New York City Watershed Agreement activities, and the restoration and preservation of historic barns. Other projects funded by the EPF in 2002-03 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; and Peconic Bay and Long Island Pine Barrens/South Shore Estuary Reserve planning. The recommended \$125 million is in addition to a \$125 million EPF deficiency appropriation for 2001-02;
- \$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 \$312 million in reappropriated funds from the 1986 Environmental Quality Bond Act to continue work already underway for existing Superfund sites;
- \$4.9 million from taxpayer and EPF 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;

## ***ENVIRONMENTAL CONSERVATION***

---

- \$176.2 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;
- \$45 million to support the programs of the Conservation Fund. In 2002-03, an increase in licensing fees will be required to meet continuing program needs;
- \$29.7 million in new funding for basic capital infrastructure projects to ensure health, safety and compliance with State and Federal laws and environmental requirements, including \$1.85 million for the State share of Federal flood control feasibility studies and nearly \$2 million for the continuation of various existing flood projects;
- \$2.4 million in new revenues from proposed pesticide fee increases which will support oversight, pesticide applicator examination and training, non-toxic alternatives to mosquito control and other West Nile prevention measures, and expanded integrated pest management programs;
- \$31.8 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
- \$400.3 million to support the operations of the Department, including a workforce of 3,720 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 the operation of 12 fish hatcheries, 1 game farm and 260 boat launching and fishing access sites. The primary source of funding for this program is sporting license fees (approximately \$33.5 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 250,000 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.

## ***ENVIRONMENTAL CONSERVATION***

---

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 recreational facilities serve approximately 2 million visitors annually, generating 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 travel 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 2000-01, the new Heavy Duty Inspection and Maintenance Program was fully implemented and is supported by registration fees.

In addition, DEC will also initiate several other actions to aggressively address serious air pollution problems. New regulations are being developed to control the precursors to acid rain from sources within the State and reduce sulfur dioxide emissions by 50 percent beyond the requirements of the Clean Air Act. The aggressive nitrogen oxide control program for ozone, currently in effect only in the summer months, will be extended to an annual basis. DEC has also finalized regulations to adopt the new California low emission vehicle requirements for both light- and medium-duty vehicles.

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 \$3.1 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 951 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

## **ENVIRONMENTAL CONSERVATION**

and industry. Additionally, the legislation provides for technical assistance grants to municipalities to identify and plan for redevelopment of brownfields, tax credits of up to \$41 million to encourage the redevelopment of abandoned industrial sites statewide, as well as other targeted tax credits to promote the development and reuse of restored but dormant brownfield sites in Upstate New York. 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 four 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)**

| <b>Category</b>   | <b>Available<br/>2001-02</b> | <b>Appropriations<br/>Recommended<br/>2002-03</b> | <b>Change</b>      | <b>Reappropriations<br/>Recommended<br/>2002-03</b> |
|-------------------|------------------------------|---|--------------------|---|
| State Operations  | 413,624,700                  | 400,327,700                                       | (13,297,000)       | 198,773,600   |
| Aid To Localities | 6,300                        | 6,300   | 0                  | 3,050,500   |
| Capital Projects  | 475,468,000                  | 608,556,000                                       | 133,088,000        | 3,740,779,000                                       |
| Total             | <u>889,099,000</u>           | <u>1,008,890,000</u>                              | <u>119,791,000</u> | <u>3,942,603,100</u>                                |

# **ENVIRONMENTAL CONSERVATION**

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

| <b>Program</b>                                  | <b>Full-Time Equivalent Positions (FTE)</b> |                                    |                   |
|---|---|------------------------------------|-------------------|
|   | <b>2001-02</b>                              | <b>2002-03</b>                     | <b>FTE Change</b> |
|   | <b>Estimated FTEs<br/>03/31/02</b>          | <b>Estimated FTEs<br/>03/31/03</b> |                   |
| Administration                                  |   |                                    |                   |
| General Fund                                    | 118   | 116                                | (2)               |
| Special Revenue Funds - Federal                 | 183   | 183                                | 0                 |
| Special Revenue Funds - Other                   | 16  | 16                                 | 0                 |
| Air and Water Quality Management                |   |                                    |                   |
| General Fund                                    | 179   | 157                                | (22)              |
| Special Revenue Funds - Federal                 | 212   | 212                                | 0                 |
| Special Revenue Funds - Other                   | 391   | 409                                | 18                |
| Clean Water/Clean Air Administration<br>Program |   |                                    |                   |
| Capital Projects Funds - Other                  | 40  | 40                                 | 0                 |
| Environmental Enforcement                       |   |                                    |                   |
| General Fund                                    | 203   | 201                                | (2)               |
| Special Revenue Funds - Other                   | 234   | 234                                | 0                 |
| Fish, Wildlife and Marine Resources             |   |                                    |                   |
| General Fund                                    | 89  | 73                                 | (16)              |
| Special Revenue Funds - Federal                 | 91  | 101                                | 10                |
| Special Revenue Funds - Other                   | 292   | 292                                | 0                 |
| Forest and Land Resources                       |   |                                    |                   |
| General Fund                                    | 275   | 272                                | (3)               |
| Special Revenue Funds - Federal                 | 14  | 14                                 | 0                 |
| Special Revenue Funds - Other                   | 117   | 124                                | 7                 |
| Operations                                      |   |                                    |                   |
| General Fund                                    | 386   | 381                                | (5)               |
| Special Revenue Funds - Other                   | 66  | 66                                 | 0                 |
| Rehabilitation and Improvement                  |   |                                    |                   |
| Capital Projects Funds - Other                  | 54  | 54                                 | 0                 |
| Solid and Hazardous Waste Management            |   |                                    |                   |
| General Fund                                    | 193   | 166                                | (27)              |
| Special Revenue Funds - Federal                 | 82  | 82                                 | 0                 |
| Special Revenue Funds - Other                   | 464   | 218                                | (246)             |
| Capital Projects Funds - Federal                | 32  | 32                                 | 0                 |
| Capital Projects Funds - Other                  | 0   | 277                                | 277               |
| Total   | 3,731                                       | 3,720                              | (11)              |

# ENVIRONMENTAL CONSERVATION

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

| Fund Type                       | Available<br>2001-02 | Recommended<br>2002-03 | Change              |
|---------------------------------|----------------------|------------------------|---------------------|
| General Fund                    | 104,077,500          | 107,294,500            | 3,217,000           |
| Special Revenue Funds - Federal | 94,822,400           | 93,369,000             | (1,453,400)         |
| Special Revenue Funds - Other   | 214,689,800          | 199,624,200            | (15,065,600)        |
| Internal Service Funds          | 35,000               | 40,000                 | 5,000               |
| Total                           | <u>413,624,700</u>   | <u>400,327,700</u>     | <u>(13,297,000)</u> |

Adjustments:

|                                      |                    |  |  |
|--------------------------------------|--------------------|--|--|
| Recommended Deficiency               |                    |  |  |
| Environmental Conservation,          |                    |  |  |
| Department of                        |                    |  |  |
| General Fund                         | (1,016,000)        |  |  |
| Special Revenue Funds - Other        | (11,700,000)       |  |  |
| Transfer(s) From                     |                    |  |  |
| Environmental Conservation,          |                    |  |  |
| Department of                        |                    |  |  |
| Special Revenue Funds - Other        | (1,084,700)        |  |  |
| Transfer(s) To                       |                    |  |  |
| Environmental Conservation,          |                    |  |  |
| Department of                        |                    |  |  |
| General Fund                         | 1,084,700          |  |  |
| Environmental Facilities Corporation |                    |  |  |
| Special Revenue Funds - Other        | 135,800            |  |  |
| Appropriated 2001-02                 | <u>401,044,500</u> |  |  |

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

| Program                              | Available<br>2001-02 | Recommended<br>2002-03 | Change              |
|--------------------------------------|----------------------|------------------------|---------------------|
| Administration                       |                      |                        |                     |
| General Fund                         | 8,905,000            | 9,065,200              | 160,200             |
| Special Revenue Funds - Federal      | 12,731,700           | 13,511,000             | 779,300             |
| Special Revenue Funds - Other        | 2,291,900            | 2,372,100              | 80,200              |
| Internal Service Funds               | 35,000               | 40,000                 | 5,000               |
| Air and Water Quality Management     |                      |                        |                     |
| General Fund                         | 11,794,200           | 11,020,400             | (773,800)           |
| Special Revenue Funds - Federal      | 30,235,400           | 27,414,000             | (2,821,400)         |
| Special Revenue Funds - Other        | 67,969,700           | 71,833,000             | 3,863,300           |
| Air Resources                        |                      |                        |                     |
| Special Revenue Funds - Federal      | 9,091,000            | 8,920,000              | (171,000)           |
| Construction Management              |                      |                        |                     |
| Special Revenue Funds - Federal      | 4,018,600            | 4,086,000              | 67,400              |
| Environmental Enforcement            |                      |                        |                     |
| General Fund                         | 18,883,300           | 18,621,200             | (262,100)           |
| Special Revenue Funds - Other        | 29,074,400           | 29,900,100             | 825,700             |
| Fish, Wildlife and Marine Resources  |                      |                        |                     |
| General Fund                         | 7,739,500            | 8,925,300              | 1,185,800           |
| Special Revenue Funds - Federal      | 19,427,700           | 20,000,000             | 572,300             |
| Special Revenue Funds - Other        | 28,823,700           | 31,105,800             | 2,282,100           |
| Forest and Land Resources            |                      |                        |                     |
| General Fund                         | 16,696,100           | 17,393,500             | 697,400             |
| Special Revenue Funds - Federal      | 12,890,200           | 12,052,000             | (838,200)           |
| Special Revenue Funds - Other        | 19,390,700           | 20,472,300             | 1,081,600           |
| Operations                           |                      |                        |                     |
| General Fund                         | 28,652,600           | 31,860,500             | 3,207,900           |
| Special Revenue Funds - Other        | 11,782,400           | 11,446,700             | (335,700)           |
| Solid and Hazardous Waste Management |                      |                        |                     |
| General Fund                         | 11,406,800           | 10,408,400             | (998,400)           |
| Special Revenue Funds - Federal      | 6,427,800            | 7,386,000              | 958,200             |
| Special Revenue Funds - Other        | 55,357,000           | 32,494,200             | (22,862,800)        |
| Total                                | <u>413,624,700</u>   | <u>400,327,700</u>     | <u>(13,297,000)</u> |

# ENVIRONMENTAL CONSERVATION

## STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program                              | Total      |           | Personal Service Regular<br>(Annual Salaried) |             |
|--------------------------------------|------------|-----------|---|-------------|
|                                      | Amount     | Change    | Amount  | Change      |
| Administration                       | 7,420,000  | 160,200   | 6,865,100                                     | 141,000     |
| Air and Water Quality Management     | 9,959,600  | (774,000) | 9,841,200                                     | (778,400)   |
| Environmental Enforcement            | 14,661,700 | 599,400   | 11,980,500                                    | 483,100     |
| Fish, Wildlife and Marine Resources  | 4,867,500  | (18,200)  | 4,595,100                                     | (27,700)    |
| Forest and Land Resources            | 15,918,400 | 696,700   | 14,270,600                                    | 631,100     |
| Operations                           | 17,483,000 | 549,900   | 16,283,000                                    | 508,400     |
| Solid and Hazardous Waste Management | 10,130,000 | (998,400) | 9,911,800                                     | (1,006,800) |
| Total                                | 80,440,200 | 215,600   | 73,747,300                                    | (49,300)    |

| Program                              | Temporary Service<br>(Nonannual Salaried) |        | Holiday/Overtime Pay<br>(Annual Salaried) |         |
|--------------------------------------|---|--------|---|---------|
|                                      | Amount                                    | Change | Amount                                    | Change  |
| Administration                       | 516,200                                   | 17,500 | 38,700                                    | 1,700   |
| Air and Water Quality Management     | 78,600                                    | 2,700  | 39,800                                    | 1,700   |
| Environmental Enforcement            | 0   | 0      | 2,681,200                                 | 116,300 |
| Fish, Wildlife and Marine Resources  | 240,800                                   | 8,100  | 31,600                                    | 1,400   |
| Forest and Land Resources            | 615,800                                   | 20,800 | 1,032,000                                 | 44,800  |
| Operations                           | 1,100,200                                 | 37,200 | 99,800                                    | 4,300   |
| Solid and Hazardous Waste Management | 110,400                                   | 3,700  | 107,800                                   | 4,700   |
| Total                                | 2,662,000                                 | 90,000 | 4,030,900                                 | 174,900 |

## STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program                              | Total      |           | Supplies and Materials |        |
|--------------------------------------|------------|-----------|------------------------|--------|
|                                      | Amount     | Change    | Amount                 | Change |
| Administration                       | 1,645,200  | 0         | 334,900                | 0      |
| Air and Water Quality Management     | 1,060,800  | 200       | 380,000                | 0      |
| Environmental Enforcement            | 3,959,500  | (861,500) | 658,400                | 0      |
| Fish, Wildlife and Marine Resources  | 4,057,800  | 1,204,000 | 750,500                | 0      |
| Forest and Land Resources            | 1,475,100  | 700       | 982,800                | 200    |
| Operations                           | 14,377,500 | 2,658,000 | 1,808,200              | 3,900  |
| Solid and Hazardous Waste Management | 278,400    | 0         | 49,500                 | 0      |
| Total                                | 26,854,300 | 3,001,400 | 4,964,300              | 4,100  |

| Program                              | Travel    |        | Contractual Services |           |
|--------------------------------------|-----------|--------|----------------------|-----------|
|                                      | Amount    | Change | Amount               | Change    |
| Administration                       | 36,800    | 0      | 1,255,400            | 0         |
| Air and Water Quality Management     | 83,700    | 0      | 438,000              | 200       |
| Environmental Enforcement            | 36,800    | 0      | 443,300              | 0         |
| Fish, Wildlife and Marine Resources  | 16,600    | 0      | 3,215,200            | 1,204,000 |
| Forest and Land Resources            | 71,400    | 0      | 319,300              | 500       |
| Operations                           | 1,489,300 | 43,000 | 10,410,300           | 2,611,100 |
| Solid and Hazardous Waste Management | 20,000    | 0      | 207,300              | 0         |
| Total                                | 1,754,600 | 43,000 | 16,288,800           | 3,815,800 |

| Program                              | Equipment |        | Maintenance Undistributed |           |
|--------------------------------------|-----------|--------|---------------------------|-----------|
|                                      | Amount    | Change | Amount                    | Change    |
| Administration                       | 18,100    | 0      | 0                         | 0         |
| Air and Water Quality Management     | 159,100   | 0      | 0                         | 0         |
| Environmental Enforcement            | 30,300    | 0      | 2,790,700                 | (861,500) |
| Fish, Wildlife and Marine Resources  | 75,500    | 0      | 0                         | 0         |
| Forest and Land Resources            | 101,600   | 0      | 0                         | 0         |
| Operations                           | 669,700   | 0      | 0                         | 0         |
| Solid and Hazardous Waste Management | 1,600     | 0      | 0                         | 0         |
| Total                                | 1,055,900 | 0      | 2,790,700                 | (861,500) |



# ENVIRONMENTAL CONSERVATION

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program                              | Total              |                     | Personal Service   |                    |
|--------------------------------------|--------------------|---------------------|--------------------|--------------------|
|                                      | Amount             | Change              | Amount             | Change             |
| Administration                       | 15,923,100         | 864,500             | 10,031,300         | 454,800            |
| Air and Water Quality Management     | 99,247,000         | 1,041,900           | 35,299,600         | 1,800,100          |
| Air Resources                        | 8,920,000          | (171,000)           | 4,860,000          | (224,000)          |
| Construction Management              | 4,086,000          | 67,400              | 2,570,000          | (26,000)           |
| Environmental Enforcement            | 29,900,100         | 825,700             | 17,621,500         | 254,200            |
| Fish, Wildlife and Marine Resources  | 51,105,800         | 2,854,400           | 22,450,600         | 1,463,600          |
| Forest and Land Resources            | 32,524,300         | 243,400             | 13,965,700         | 948,400            |
| Operations                           | 11,446,700         | (335,700)           | 2,881,400          | 124,000            |
| Solid and Hazardous Waste Management | 39,880,200         | (21,904,600)        | 9,887,500          | (12,941,700)       |
| Total                                | <u>293,033,200</u> | <u>(16,514,000)</u> | <u>119,567,600</u> | <u>(8,146,600)</u> |

| Program                              | Nonpersonal Service |                    | Maintenance Undistributed |                    |
|--------------------------------------|---------------------|--------------------|---------------------------|--------------------|
|                                      | Amount              | Change             | Amount                    | Change             |
| Administration                       | 5,891,800           | 409,700            | 0                         | 0                  |
| Air and Water Quality Management     | 37,237,700          | (864,900)          | 26,709,700                | 106,700            |
| Air Resources                        | 4,060,000           | 53,000             | 0                         | 0                  |
| Construction Management              | 1,516,000           | 93,400             | 0                         | 0                  |
| Environmental Enforcement            | 11,778,600          | 571,500            | 500,000                   | 0                  |
| Fish, Wildlife and Marine Resources  | 25,459,200          | 1,330,800          | 3,196,000                 | 60,000             |
| Forest and Land Resources            | 17,258,600          | (1,005,000)        | 1,300,000                 | 300,000            |
| Operations                           | 8,538,300           | (461,700)          | 27,000                    | 2,000              |
| Solid and Hazardous Waste Management | 8,409,700           | (4,854,800)        | 21,583,000                | (4,108,100)        |
| Total                                | <u>120,149,900</u>  | <u>(4,728,000)</u> | <u>53,315,700</u>         | <u>(3,639,400)</u> |

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

| Fund Type    | Available<br>2001-02 | Recommended<br>2002-03 | Change   |
|--------------|----------------------|------------------------|----------|
| General Fund | 6,300                | 6,300                  | 0        |
| Total        | <u>6,300</u>         | <u>6,300</u>           | <u>0</u> |

Adjustments:

|  |                  |
|--|------------------|
| Recommended Deficiency<br>Environmental Conservation,<br>Department of<br>General Fund | 1,507,000        |
| Appropriated 2001-02   | <u>1,513,300</u> |

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

| Program        | Available<br>2001-02 | Recommended<br>2002-03 | Change   |
|----------------|----------------------|------------------------|----------|
| Administration |                      |                        |          |
| General Fund   | 6,300                | 6,300                  | 0        |
| Total          | <u>6,300</u>         | <u>6,300</u>           | <u>0</u> |

# **ENVIRONMENTAL CONSERVATION**

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

| <b>Comprehensive Construction Program</b>   | <b>Available<br/>2001-02</b> | <b>Recommended<br/>2002-03</b> | <b>Change</b> | <b>Reappropriations<br/>2002-03</b> |
|---|------------------------------|--------------------------------|---------------|-------------------------------------|
| 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               | 1,450,000                    | 1,650,000                      | 200,000       | 8,311,000                           |
| Air Resources - EQBA                        |                              |                                |               |                                     |
| Capital Projects Fund - EQBA (Bondable)     | 0                            | 5,810,000                      | 5,810,000     | 16,874,000                          |
| Environmental Quality Bond Act Fund         |                              |                                |               |                                     |
| Environmental Quality Bond Act Fund - 1986  | 0                            | 0                              | 0             | 325,779,000                         |
| State Air Quality Projects                  |                              |                                |               |                                     |
| Capital Projects Fund - EQBA (Bondable)     | 0                            | 0                              | 0             | 1,112,000                           |
| Air Quality Projects                        |                              |                                |               |                                     |
| Clean Air Fund                              | 0                            | 0                              | 0             | 164,000                             |
| Water Resources - PWBA                      |                              |                                |               |                                     |
| Capital Projects Fund - PWBA (Bondable)     | 0                            | 4,900,000                      | 4,900,000     | 28,978,000                          |
| Solid Waste Management                      |                              |                                |               |                                     |
| Capital Projects Fund                       | 675,000                      | 845,000                        | 170,000       | 2,041,000                           |
| Capital Projects Fund - Advances            | 0                            | 0                              | 0             | 2,291,000                           |
| Federal Capital Projects Fund               | 0                            | 0                              | 0             | 57,042,000                          |
| Environmental Protection and Enhancements   |                              |                                |               |                                     |
| Environmental Protection Fund               | 0                            | 0                              | 0             | 18,567,000                          |
| Environment and Recreation                  |                              |                                |               |                                     |
| Environmental Protection Fund               | 125,000,000                  | 125,000,000                    | 0             | 347,366,000                         |
| Fish and Wildlife                           |                              |                                |               |                                     |
| Capital Projects Fund                       | 200,000                      | 400,000                        | 200,000       | 2,008,000                           |
| Federal Capital Projects Fund               | 1,600,000                    | 625,000                        | (975,000)     | 7,925,000                           |
| Hudson River Habitat Restor. Fund           | 0                            | 0                              | 0             | 351,000                             |
| Lands and Forests                           |                              |                                |               |                                     |
| Capital Projects Fund                       | 2,782,000                    | 650,000                        | (2,132,000)   | 16,934,000                          |
| Forest Preserve Expansion Fund              | 0                            | 0                              | 0             | 142,000                             |
| Water Resources - EQBA                      |                              |                                |               |                                     |
| Capital Projects Fund - EQBA (Bondable)     | 0                            | 5,579,000                      | 5,579,000     | 4,004,000                           |
| Air Resources                               |                              |                                |               |                                     |
| Capital Projects Fund                       | 0                            | 0                              | 0             | 2,319,000                           |
| Clean Air Fund                              | 3,000,000                    | 3,000,000                      | 0             | 9,100,000                           |
| Administration                              |                              |                                |               |                                     |
| Capital Projects Fund                       | 500,000                      | 1,000,000                      | 500,000       | 1,649,000                           |
| 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                            | 28,000                         | 28,000        | 621,000                             |
| Environmental Quality Protection Bond Fund  |                              |                                |               |                                     |
| Environmental Quality Protection Bond Fund  | 0                            | 0                              | 0             | 73,886,000                          |
| Clean Water/Clean Air Bond Fund             |                              |                                |               |                                     |
| Clean Water - Clean Air Bond Fund           | 0                            | 0                              | 0             | 1,092,201,000                       |
| Pure Waters Bond Fund                       |                              |                                |               |                                     |
| Pure Waters Bond Fund                       | 0                            | 0                              | 0             | 33,911,000                          |
| Recreation                                  |                              |                                |               |                                     |
| Capital Projects Fund                       | 350,000                      | 2,350,000                      | 2,000,000     | 1,094,000                           |
| Solid Waste Management - EQBA               |                              |                                |               |                                     |
| Capital Projects Fund - EQBA (Bondable)     | 0                            | 3,387,000                      | 3,387,000     | 33,244,000                          |
| Operations                                  |                              |                                |               |                                     |
| Capital Projects Fund                       | 14,060,000                   | 16,615,000                     | 2,555,000     | 30,192,000                          |
| Financial Security Fund                     | 0                            | 0                              | 0             | 1,953,000                           |
| Natural Resource Damages Fund               | 0                            | 0                              | 0             | 9,983,000                           |
| Water Resources                             |                              |                                |               |                                     |
| Capital Projects Fund                       | 38,542,000                   | 37,200,000                     | (1,342,000)   | 110,660,000                         |
| Capital Projects Fund - Advances            | 1,275,000                    | 2,055,000                      | 780,000       | 17,108,000                          |
| Federal Capital Projects Fund               | 148,860,000                  | 146,825,000                    | (2,035,000)   | 311,256,000                         |
| Air Quality - Clean Water/Clean Air 96      |                              |                                |               |                                     |
| Capital Projects Fund - 1996 CWA (Bondable) | 12,000,000                   | 6,000,000                      | (6,000,000)   | 75,777,000                          |
| Clean Water - Clean Water/Clean Air 96      |                              |                                |               |                                     |
| Capital Projects Fund - 1996 CWA (Bondable) | 87,582,000                   | 46,918,000                     | (40,664,000)  | 497,375,000                         |
| Solid Waste - Clean Water/Clean Air 96      |                              |                                |               |                                     |
| Capital Projects Fund - 1996 CWA (Bondable) | 45,000,000                   | 14,500,000                     | (30,500,000)  | 81,149,000                          |

# ENVIRONMENTAL CONSERVATION

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

| <b>Comprehensive Construction Program</b>            | <b>Available<br/>2001-02</b> | <b>Recommended<br/>2002-03</b> | <b>Change</b>    | <b>Reappropriations<br/>2002-03</b> |
|--|------------------------------|--------------------------------|------------------|-------------------------------------|
| Environmental Restoration - Clean Water/Clean Air 96 |                              |                                |                  |                                     |
| Capital Projects Fund - 1996 CWA (Bondable)          | 25,000,000                   | 75,000,000                     | 50,000,000       | 113,728,000                         |
| Clean Water - Clean Air Implementation               |                              |                                |                  |                                     |
| Clean Water Clean Air Implementation Fund            | 2,592,000                    | 3,219,000                      | 627,000          | 6,470,000                           |
| Solid and Hazardous Waste Management - EQBA 86       |                              |                                |                  |                                     |
| Capital Projects Fund - EQBA 86 (Bondable)           | 0                            | 0                              | 0                | 311,454,000                         |
| Lands and Forests - EQBA 86                          |                              |                                |                  |                                     |
| Capital Projects Fund - EQBA 86 (Bondable)           | 0                            | 0                              | 0                | 7,000                               |
| Solid and Hazardous Waste Management                 |                              |                                |                  |                                     |
| Capital Projects Fund                                | 0                            | 0                              | 0                | 1,820,000                           |
| Capital Projects Fund - Advances                     | 0                            | 0                              | 0                | 83,445,000                          |
| Remedial Program Transfer Fund                       | 90,000,000                   | 105,000,000                    | 15,000,000       | 0                                   |
| Total  | <u>600,468,000</u>           | <u>608,556,000</u>             | <u>8,088,000</u> | <u>3,740,779,000</u>                |

Adjustments:

|  |                     |
|--|---------------------|
| Recommended Deficiency                           |                     |
| Environmental Protection Fund - Solid Waste      | (11,500,000)        |
| Environmental Protection Fund - Parks            | (37,452,000)        |
| Environmental Protection Fund - Open Space       | (43,048,000)        |
| Environmental Protection Fund - Land Acquisition | <u>(33,000,000)</u> |
| Appropriated 2001-02                             | <u>475,468,000</u>  |