

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 3,345 positions in fiscal year 2004-05. Approximately 33.5 percent of these positions are paid by State tax dollars; 51 percent are supported by State fees and other revenues and the remaining 15.5 percent are financed by Federal grants.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2004-05 Executive Budget recommends funding of more than \$973 million for the Department of Environmental Conservation, including \$99.7 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 24 percent of the Department of Environmental Conservation's operations in 2004-05. Fees and license revenues will support 56 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 20 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. A transfer of \$33.6 million was included in the 2003 enacted budget. In 2004-05 an additional \$10 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.

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).

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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 the regulation of the discharge of stormwater run-off into New York State waters associated with construction activities, and for fees to regulate the discharge of air pollutants. Recommendations also include an increase to \$45 for registration fees for all terrain vehicles (ATVs) to provide funding for trail development and related maintenance and law enforcement activities. These fee increases will offset the Department's increased costs of oversight in these areas and provide General Fund relief.

The 2004-05 Executive Budget provides more than \$973 million to support the Department's critical environmental, resource management and recreation programs, including:

- \$135 million to support the refinanced Superfund program to continue the clean up of inactive hazardous waste sites and to address hazardous substance sites. Recommendations also include \$233.8 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 2004-05 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; environmental justice initiatives; 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; funding for Zoos, Botanical Gardens and Aquaria; and urban forestry projects;

- The total 1996 Clean Water/Clean Air Bond Act authorization of \$1.75 billion has been appropriated. However, the Executive Budget includes \$125 million in continued Bond Act disbursements in 2004-05 for Critical Water Quality, Air, Solid Waste, Brownfield and Safe Drinking Water Projects;

- \$14.8 million in new and redirected funds from the 1965 Pure Waters Bond Act and the 1972 Environmental Quality Bond Act to support the Long Island Sound Comprehensive Conservation Management Plan and upstate community wastewater treatment projects and State facility water quality projects.

- \$18 million in new appropriations to support the abatement of illegal waste tire piles and the development of new markets for waste tires under the Waste Tire Management and Recycling Act of 2003;

- \$5.1 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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\$173.4 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;

\$52.4 million to support the programs of the Conservation Fund;

\$30.6 million in new funding for basic capital infrastructure projects to ensure health, safety and compliance with State and Federal laws and environmental requirements, including \$1.8 million for the State share of Federal flood control feasibility studies; rehabilitation and maintenance of flood control structures, and flood plain mapping.

\$31.2 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

\$420 million to support the operations of the Department, including a workforce of 3,345 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, one game farm and 332 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 290,000 acres of conservation easements. Revenues from the sale of forest products from State lands help offset program costs. The State Forest Ranger force is charged with firefighting, search and rescue and enforcing rules, regulations and laws on State land.

The Mineral Resources program regulates more than 12,000 active oil and gas wells and oversees the mined land reclamation program. This program is focused on returning land used for mining to a productive use and also performs technical and environmental reviews of new and existing mined lands.

The Water program protects and conserves the State's water resources which include 52,337 miles of rivers, 7,849 lakes, 2.4 million acres of fresh water wetlands and 25,000 acres of tidal wetlands.

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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 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.

In 2003 DEC finalized 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. In 2004 DEC will continue to 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, and will begin the process of drafting State Implementation Plans for non-attainment areas.

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 985 toxic waste sites.

Under Governor Pataki's leadership, comprehensive Superfund refinance and reform legislation was enacted in 2003. This legislation refinances and reforms the State's Superfund Program and creates a new State Brownfields Cleanup Program to encourage private investment and job creation through liability reform, tax incentives, and a predictable

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process for cleaning up and redeveloping brownfields. The legislation also improves the municipal Environmental Restoration Program funded through the 1996 Clean Water/Clean Air Bond Act to encourage even more municipal participation, while providing liability reform for the State Superfund Program and Oil Spill Program. In addition, the legislation establishes a Brownfield Opportunity Area Grant Program to assist municipalities and community-based organizations in strategically planning the redevelopment of brownfields within targeted urban areas.

ENVIRONMENTAL ENFORCEMENT AND REGULATION

An additional responsibility the Department of Environmental Conservation undertakes is to enforce and regulate a myriad of activities 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 six 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 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	406,057,800	419,999,900	13,942,100	271,396,100
Aid To Localities	1,618,000	5,770,800	4,152,800	4,406,000
Capital Projects	375,154,000	547,652,000	172,498,000	3,413,074,000
Total	<u>782,829,800</u>	<u>973,422,700</u>	<u>190,592,900</u>	<u>3,688,876,100</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2003-04	2004-05	FTE Change
	Estimated FTEs 03/31/04	Estimated FTEs 03/31/05	
Administration			
General Fund	113	113	0
Special Revenue Funds - Federal	147	147	0
Special Revenue Funds - Other	20	20	0
Air and Water Quality Management			
General Fund	103	103	0
Special Revenue Funds - Federal	221	205	(16)
Special Revenue Funds - Other	390	390	0
Clean Water/Clean Air Administration Program			
Capital Projects Funds - Other	24	24	0
Environmental Enforcement			
General Fund	213	213	0
Special Revenue Funds - Other	304	308	4
Fish, Wildlife and Marine Resources			
General Fund	59	59	0
Special Revenue Funds - Federal	72	72	0
Special Revenue Funds - Other	258	258	0
Forest and Land Resources			
General Fund	212	212	0
Special Revenue Funds - Federal	11	11	0
Special Revenue Funds - Other	133	133	0
Operations			
General Fund	308	304	(4)
Special Revenue Funds - Other	66	66	0
Rehabilitation and Improvement			
Capital Projects Funds - Other	48	48	0
Solid and Hazardous Waste Management			
General Fund	116	116	0
Special Revenue Funds - Federal	60	60	0
Special Revenue Funds - Other	156	156	0
Capital Projects Funds - Federal	22	22	0
Capital Projects Funds - Other	270	305	35
Total	3,326	3,345	19

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

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	102,128,000	99,653,900	(2,474,100)
Special Revenue Funds - Federal	86,928,000	83,018,000	(3,910,000)
Special Revenue Funds - Other	216,956,800	237,283,000	20,326,200
Internal Service Funds	45,000	45,000	0
Total	406,057,800	419,999,900	13,942,100

Adjustments:

Transfer(s) To

Agriculture and Markets, Department of General Fund	2,028,000
Parks, Recreation and Historic Preservation, Office of General Fund	56,000
Appropriated 2003-04	408,141,800

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

Program	Available 2003-04	Recommended 2004-05	Change
Administration			
General Fund	9,517,000	9,589,000	72,000
Special Revenue Funds - Federal	13,350,000	11,128,000	(2,222,000)
Special Revenue Funds - Other	2,551,000	2,721,000	170,000
Internal Service Funds	45,000	45,000	0
Air and Water Quality Management			
General Fund	9,028,000	9,107,000	79,000
Special Revenue Funds - Federal	23,606,000	24,622,000	1,016,000
Special Revenue Funds - Other	73,502,000	76,800,000	3,298,000
Air Resources			
Special Revenue Funds - Federal	8,440,000	8,000,000	(440,000)
Construction Management			
Special Revenue Funds - Federal	5,662,000	4,468,000	(1,194,000)
Environmental Enforcement			
General Fund	20,226,000	19,065,200	(1,160,800)
Special Revenue Funds - Other	32,330,300	35,384,000	3,053,700
Fish, Wildlife and Marine Resources			
General Fund	8,649,000	7,764,700	(884,300)
Special Revenue Funds - Federal	21,800,000	23,000,000	1,200,000
Special Revenue Funds - Other	31,866,000	33,098,000	1,232,000
Forest and Land Resources			
General Fund	16,368,000	16,441,000	73,000
Special Revenue Funds - Federal	6,926,000	5,000,000	(1,926,000)
Special Revenue Funds - Other	22,247,500	23,146,000	898,500
Operations			
General Fund	29,054,000	28,319,000	(735,000)
Special Revenue Funds - Other	13,220,000	14,538,000	1,318,000
Solid and Hazardous Waste Management			
General Fund	9,286,000	9,368,000	82,000
Special Revenue Funds - Federal	7,144,000	6,800,000	(344,000)
Special Revenue Funds - Other	41,240,000	51,596,000	10,356,000
Total	<u>406,057,800</u>	<u>419,999,900</u>	<u>13,942,100</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	7,959,000	72,000	7,376,500	74,500
Air and Water Quality Management	8,028,000	79,000	7,911,600	81,600
Environmental Enforcement	12,818,200	(1,179,800)	10,242,000	(1,040,000)
Fish, Wildlife and Marine Resources	4,902,700	315,700	4,631,400	317,400
Forest and Land Resources	14,963,000	73,000	13,832,000	358,000
Operations	16,098,000	145,000	14,903,000	151,000
Solid and Hazardous Waste Management	9,099,000	82,000	8,886,000	88,000
Total	<u>73,867,900</u>	<u>(413,100)</u>	<u>67,782,500</u>	<u>30,500</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	546,000	0	36,500	(2,500)
Air and Water Quality Management	79,000	0	37,400	(2,600)
Environmental Enforcement	0	0	2,576,200	(139,800)
Fish, Wildlife and Marine Resources	241,000	0	30,300	(1,700)
Forest and Land Resources	130,200	(242,800)	1,000,800	(42,200)
Operations	1,100,000	0	95,000	(6,000)
Solid and Hazardous Waste Management	110,000	0	103,000	(6,000)
Total	<u>2,206,200</u>	<u>(242,800)</u>	<u>3,879,200</u>	<u>(200,800)</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,630,000	0	337,000	0
Air and Water Quality Management	1,079,000	0	380,000	0
Environmental Enforcement	6,247,000	19,000	659,000	0
Fish, Wildlife and Marine Resources	2,862,000	(1,200,000)	751,000	0
Forest and Land Resources	1,478,000	0	983,000	0
Operations	12,221,000	(880,000)	1,808,000	0
Solid and Hazardous Waste Management	269,000	0	49,000	0
Total	25,786,000	(2,061,000)	4,967,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	37,000	0	1,238,000	0
Air and Water Quality Management	84,000	0	456,000	0
Environmental Enforcement	37,000	0	443,000	0
Fish, Wildlife and Marine Resources	16,000	0	2,053,000	(1,166,000)
Forest and Land Resources	71,000	0	322,000	0
Operations	1,986,000	408,000	7,758,000	(1,288,000)
Solid and Hazardous Waste Management	20,000	0	198,000	0
Total	2,251,000	408,000	12,468,000	(2,454,000)

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	18,000	0	0	0
Air and Water Quality Management	159,000	0	0	0
Environmental Enforcement	30,000	0	5,078,000	19,000
Fish, Wildlife and Marine Resources	42,000	(34,000)	0	0
Forest and Land Resources	102,000	0	0	0
Operations	669,000	0	0	0
Solid and Hazardous Waste Management	2,000	0	0	0
Total	1,022,000	(34,000)	5,078,000	19,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	13,894,000	(2,052,000)	7,872,000	(1,957,000)
Air and Water Quality Management	101,422,000	4,314,000	33,709,000	(1,184,000)
Air Resources	8,000,000	(440,000)	3,650,000	(770,000)
Construction Management	4,468,000	(1,194,000)	2,400,000	(1,040,000)
Environmental Enforcement	35,384,000	3,053,700	20,052,800	1,443,800
Fish, Wildlife and Marine Resources	56,098,000	2,432,000	23,115,000	436,000
Forest and Land Resources	28,146,000	(1,027,500)	14,935,000	144,000
Operations	14,538,000	1,318,000	2,948,000	29,000
Solid and Hazardous Waste Management	58,396,000	10,012,000	9,010,000	(467,000)
Total	320,346,000	16,416,200	117,691,800	(3,365,200)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	6,022,000	(95,000)	0	0
Air and Water Quality Management	41,003,000	5,498,000	26,710,000	0
Air Resources	4,350,000	330,000	0	0
Construction Management	2,068,000	(154,000)	0	0
Environmental Enforcement	14,831,200	1,609,900	500,000	0
Fish, Wildlife and Marine Resources	29,882,000	2,061,000	3,101,000	(65,000)
Forest and Land Resources	11,911,000	(1,271,500)	1,300,000	100,000
Operations	11,426,000	1,153,000	164,000	136,000
Solid and Hazardous Waste Management	9,803,000	604,000	39,583,000	9,875,000
Total	131,296,200	9,735,400	71,358,000	10,046,000

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

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	1,618,000	5,770,800	4,152,800
Total	<u>1,618,000</u>	<u>5,770,800</u>	<u>4,152,800</u>

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

Program	Available 2003-04	Recommended 2004-05	Change
Administration			
General Fund	11,000	13,800	2,800
Air and Water Quality Management			
General Fund	1,157,000	1,157,000	0
Forest and Land Resources			
General Fund	0	4,150,000	4,150,000
Solid and Hazardous Waste Management			
General Fund	450,000	450,000	0
Total	<u>1,618,000</u>	<u>5,770,800</u>	<u>4,152,800</u>

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

Comprehensive Construction Program	Available 2003-04	Recommended 2004-05	Change	Reappropriations 2004-05
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	3,000,000	3,750,000	750,000	12,211,000
Air Resources - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	0	0	10,299,000
Environmental Quality Bond Act Fund				
Environmental Quality Bond Act Fund - 1986	0	0	0	259,233,000
State Air Quality Projects				
Capital Projects Fund - EQBA (Bondable)	0	0	0	1,112,000
Water Resources - PWBA				
Capital Projects Fund - PWBA (Bondable)	8,168,000	14,467,000	6,299,000	17,948,000
Solid Waste Management				
Capital Projects Fund	845,000	845,000	0	2,385,000
Capital Projects Fund - Advances	0	0	0	1,356,000
Federal Capital Projects Fund	0	10,000,000	10,000,000	36,722,000
Environmental Protection and Enhancements				
Environmental Protection Fund	0	0	0	95,203,000
Environment and Recreation				
Environmental Protection Fund	125,000,000	125,000,000	0	367,380,000
Fish and Wildlife				
Capital Projects Fund	1,300,000	1,300,000	0	2,246,000
Federal Capital Projects Fund	400,000	600,000	200,000	7,989,000
Hudson River Habitat Restor. Fund	0	0	0	351,000
Lands and Forests				
Capital Projects Fund	1,675,000	1,350,000	(325,000)	18,434,000
Federal Capital Projects Fund	2,500,000	1,300,000	(1,200,000)	2,500,000
Forest Preserve Expansion Fund	0	0	0	115,000
Water Resources - EQBA				
Capital Projects Fund - EQBA (Bondable)	991,000	327,000	(664,000)	9,576,000
Air Resources				
Capital Projects Fund	0	0	0	989,000
Clean Air Fund	0	0	0	11,384,000
Administration				
Capital Projects Fund	1,000,000	4,025,000	3,025,000	2,396,000
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 2003-04	Recommended 2004-05	Change	Reappropriations 2004-05
Lands and Forests - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	0	0	640,000
Environmental Quality Protection Bond Fund				
Environmental Quality Protection Bond Fund	0	0	0	42,910,000
Clean Water/Clean Air Bond Fund				
Clean Water - Clean Air Bond Fund	0	0	0	751,735,000
Pure Waters Bond Fund				
Pure Waters Bond Fund	0	0	0	33,752,000
Recreation				
Capital Projects Fund	2,500,000	2,500,000	0	3,957,000
Solid Waste Management - EQBA				
Capital Projects Fund - EQBA (Bondable)	0	0	0	17,614,000
Operations				
Capital Projects Fund	15,264,000	14,740,000	(524,000)	43,280,000
Capital Projects Fund - Authority Bonds	11,000,000	10,729,000	(271,000)	11,000,000
Natural Resource Damages Fund	0	0	0	9,706,000
Financial Security Fund	0	0	0	1,835,000
Water Resources				
Capital Projects Fund	7,045,000	3,334,000	(3,711,000)	53,498,000
Capital Projects Fund - Advances	895,000	0	(895,000)	18,778,000
Capital Projects Fund - Authority Bonds	40,174,000	38,893,000	(1,281,000)	81,895,000
Federal Capital Projects Fund	150,870,000	144,464,000	(6,406,000)	311,205,000
Air Quality - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	64,597,000
Clean Water - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	414,227,000
Solid Waste - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	52,432,000
Environmental Restoration - Clean Water/Clean Air 96				
Capital Projects Fund - 1996 CWA (Bondable)	0	0	0	181,301,000
Clean Water - Clean Air Implementation				
Clean Water Clean Air Implementation Fund	2,527,000	2,527,000	0	8,317,000
Solid and Hazardous Waste Management - EQBA 86				
Capital Projects Fund - EQBA 86 (Bondable)	0	0	0	250,583,000
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	2,501,000	2,501,000	988,000
Capital Projects Fund - Advances	0	30,000,000	30,000,000	63,501,000
Hazardous Waste Remedial Fund - Oversight and				
Assessmen	0	15,000,000	15,000,000	15,000,000
Hazardous Waste Remedial Fund - Cleanup	0	120,000,000	120,000,000	120,000,000
Total	<u>375,154,000</u>	<u>547,652,000</u>	<u>172,498,000</u>	<u>3,413,074,000</u>