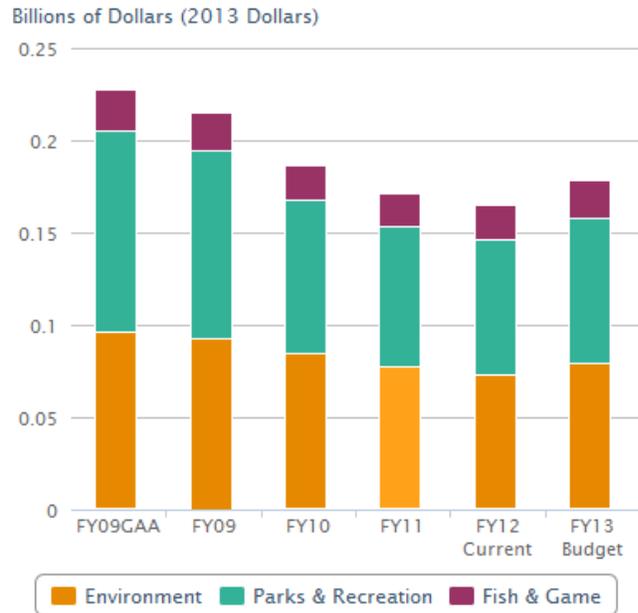


ENVIRONMENT AND RECREATION

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
Envir. & Recreation	227,230,578	162,460,627	169,611,116	177,685,994	178,437,171
Environment	95,830,145	72,172,393	74,153,827	80,006,808	79,431,095
Fish & Game	22,713,136	18,780,130	20,418,504	20,810,178	20,884,720
Parks & Recreation	108,687,297	71,508,104	75,038,785	76,869,008	78,121,356

Funding for environment and recreation programs helps keep our air and water clean, supports wildlife habitats and provides for the maintenance of state parks, pools, beaches and parkways around Massachusetts. The budget for Fiscal Year (FY) 2013 provides \$178.4 million for these programs, an increase of \$16.0 million above the FY 2012 current budget. Much of this increase comes from new fee revenue raised by various departments that oversee state environment and recreation programs. Even with this increase, funding for environment and recreation programs has fallen 21 percent in inflation-adjusted dollars since the onset of the state fiscal crisis in 2009.



Environment

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
Environment	95,830,145	72,172,393	74,153,827	80,006,808	79,431,095

The environment budget supports programs that keep the state’s air, water and land clean including cleaning up hazardous waste sites, supporting recycling and funding salaries and equipment for the state’s environmental police. The FY 2013 budget provides \$79.4 million for environment programs an increase of \$7.3 million above the FY 2012 current budget. Since the onset of the state fiscal crisis in 2009, funding for environment programs has fallen by 17 percent in inflation-adjusted dollars.

Some increases in the FY 2013 environment budget include:

- \$2.5 million from **increased permitting fees** to meet costs associated with increases in inflation since 2004. These fees would allow the Department of Environmental Protection (DEP) to hire staff necessary to approve permits and assure compliance with environmental rules in a timely manner.

- \$1.7 million in additional funding to **clean hazardous waste sites**, to \$13.6 million. Even with this increase, funding for cleaning these sites has fallen 23 percent in inflation-adjusted dollars since the onset of the state fiscal crisis in 2009.
- \$1.3 million for **DEP Administration** to \$26.0 million. Even with this increase, funding for DEP has fallen by 33 percent in inflation-adjusted dollars since the onset of the fiscal crisis in 2009.
- \$750,000 in funding for a new class of **state environmental police**.
- \$200,000 in additional funding, to \$350,000, for a **wastewater treatment** study of Cape Cod. Outside Section 199 of the FY 2013 budget gives guidance on how the study will be undertaken in order to make affordable and environmentally-appropriate improvements to wastewater treatment on the Cape.

In addition to increases in funding, the FY 2013 environment budget also includes Outside Section 209 which directs DEP to examine the feasibility of taking over responsibility of monitoring pollution runoff which is currently overseen by the federal Environmental Protection Agency (EPA). The budget requires that DEP report its findings to the Legislature no later than July 1, 2013.

ENVIRONMENT LINE ITEMS

Number	Name	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget	Notes
2000-0100*	Executive Office of Energy and Environ	6,857,430	5,838,142	5,856,081	5,856,081	
2000-1011	Environmental Law Enforcement Lice	85,000	85,000	85,000	85,000	
2000-1700*	Energy and Environment Information	7,482,556	7,828,745	8,992,666	7,828,745	
2030-1000*	Environmental Law Enforcement	8,700,962	8,606,513	9,021,877	8,982,241	
2030-1001	Environmental Law Enforcement Recr	0	0	1,314,759	750,000	
2030-1004	Environmental Law Enforcement Priv	300,000	300,000	300,000	300,000	
2200-0100*	Department of Environmental Protect	24,682,305	25,492,470	25,603,354	25,966,270	
2200-0102	Wetlands Permitting Fee Retained R	260,812	260,812	650,151	650,151	
2200-0107	Redemption Centers	275,000	375,000	275,000	375,000	
2200-0109	Compliance and Permitting Fee Retai	0	0	2,500,000	2,500,000	
2210-0105*	Toxics Use Retained Revenue	3,052,627	3,063,660	3,120,894	3,120,894	
2220-2220*	Clean Air Act	798,593	824,267	822,437	824,267	
2220-2221*	Clean Air Act Operating Permit and C	1,667,239	1,461,641	1,465,603	1,461,641	
2250-2000*	Safe Drinking Water Act	1,264,499	1,427,019	1,515,313	1,427,019	
2260-8870*	Hazardous Waste Cleanup Program	11,973,797	13,342,294	12,804,430	13,629,640	
2260-8872*	Brownfields Site Audit Program	1,020,002	1,156,876	1,178,002	1,178,002	
2260-8875	Cape Cod Wastewater Study	150,000	0	350,000	350,000	
2260-8881*	Board of Registration of Hazardous V	345,475	385,030	388,867	385,030	
2511-3002*	Integrated Pest Management Prograr	47,560	51,163	64,422	63,163	
7006-1001*	Residential Conservation Service Pro	203,112	206,168	220,256	220,256	
7006-1003*	Division of Energy Resources Assessi	3,005,424	3,449,028	3,477,696	3,477,696	

*House totals adjusted to include totals from collective bargaining agreements.

Fish & Game

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
Fish & Game	22,713,136	18,780,130	20,418,504	20,810,178	20,884,720

The state's fish and game budget funds Massachusetts fisheries, wildlife habitats and other natural sites in the state. Much of the funding that supports fish and game programs comes from the revenues the Department of Fish and Game receives through the sale of licenses for hunting, fishing, boating and other activities.

The FY 2013 budget provides \$20.9 million in funding for these activities an increase of \$2.1 million above the FY 2012 current budget. The funding increases include:

- \$572,000 more for the **Division of Fisheries and Wildlife** to \$10.6 million.
- \$500,000 in additional funds to **purchase wildlife habitats** for a total of \$1.5 million.
- \$457,000 more for the **Division of Marine Fisheries** to \$4.8 million.

FISH & GAME LINE ITEMS

Number	Name	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget	Notes
2300-0100*	Department of Fish and Game	658,880	660,850	699,975	709,975	
2300-0101	Riverways Protection, Restoration an	416,974	417,514	442,824	442,824	
2310-0200*	Division of Fisheries and Wildlife	9,985,455	10,543,145	10,753,821	10,557,069	
2310-0300	Natural Heritage and Endangered Sp	150,000	150,000	150,000	150,000	
2310-0306*	Hunter Safety Program	406,510	401,171	415,937	403,815	
2310-0316	Wildlife Habitat Purchase	1,000,000	1,500,000	1,500,000	1,500,000	
2310-0317	Waterfowl Management Program	65,000	65,000	65,000	65,000	
2320-0100*	Fishing and Boating Access	429,160	462,378	468,977	466,221	
2330-0100*	Division of Marine Fisheries	4,355,647	4,538,395	4,612,837	4,812,837	
2330-0120*	Marine Recreational Fisheries Devel	515,754	591,800	581,557	591,800	
2330-0121	Marine Recreational Fishing Fee Ret	204,989	217,989	217,989	217,989	
2330-0150	Newburyport Clam Plant Retained Re	100,000	100,000	100,000	200,000	
2330-0300*	Saltwater Sportfish Licensing	491,761	770,262	801,261	767,191	

*House totals adjusted to include totals from collective bargaining agreements.

Parks & Recreation

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
Parks & Recreation	108,687,297	71,508,104	75,038,785	76,869,008	78,121,356

The state's parks and recreation budget supports state parks, urban parks, beaches, pools and the employees who work at these facilities. It also funds parkways and dams managed by the Department of Conservation and Recreation (DCR).

The FY 2013 budget provides \$78.1 million in funding for these activities, an increase of \$6.6 million above the FY 2012 current budget. Despite this increase, funding for state parks and recreation has fallen by 28 percent in inflation-adjusted dollars since the onset of the fiscal crisis in 2009.

Some of the more notable changes to parks and recreation funding in the FY 2013 budget include:

- An increase of \$5.7 million, for a total of \$14.1 million, in **retained revenue** that DCR can use to hire more staff for beaches, pools and recreational facilities though some of this increase is offset by a \$764,000 decrease in the account that provides funding for state parks.
- \$845,000 increase in funding, to \$12.5 million, for **state pools, beaches and the seasonal employees** that work at DCR recreation facilities.
- \$125,000 for the **Metropolitan Beaches Commission**. The Commission, created in the FY 2006 budget, will report to the Legislature no later than June 30, 2013 with recommendations on the maintenance, operation and infrastructure needs of the state-run beaches near Boston.

PARKS & RECREATION LINE ITEMS

Number	Name	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget	Notes
2800-0100*	Department of Conservation and Rec	3,308,980	3,840,423	4,109,536	3,800,459	
2800-0101*	Watershed Management Program	1,002,565	1,001,966	1,019,261	1,010,223	
2800-0401*	Stormwater Management	391,237	397,738	338,556	397,738	
2800-0501	Beach Preservation	11,611,671	12,456,552	12,381,553	12,456,552	
2800-0700*	Office of Dam Safety	290,151	354,153	370,705	354,153	
2810-0100*	State Parks and Recreation	42,173,702	42,508,745	40,869,387	41,409,387	
2810-2041	State Park Fee Retained Revenue	5,229,030	6,969,764	10,968,872	10,968,872	<i>adj--see text</i>
2820-0101*	State House Park Rangers	1,327,967	1,399,562	1,411,348	1,366,171	
2820-1000	Citation Fee Park Ranger Retained Re	200,000	184,229	200,000	200,000	<i>adj--see text</i>
2820-1001	Usage and Lease Fees for Telecomm	50,000	50,000	50,000	50,000	<i>adj--see text</i>
2820-2000	Parkways Snow and Ice	3,000,000	3,065,000	3,000,000	3,060,000	
2820-3001	Skating Rink Fee Retained Revenue	1,000,000	992,963	1,000,000	1,000,000	<i>adj--see text</i>
2820-4420*	Ponkapoag Golf Course Retained Rev	1,098,011	1,044,803	200,000	1,098,011	<i>adj--see text</i>
2820-4421*	Leo J. Martin Golf Course Retained R	824,790	772,887	824,790	824,790	<i>adj--see text</i>
9700-0020	Metropolitan Beaches	0		125,000	125,000	

*House totals adjusted to include totals from collective bargaining agreements.