
Texas Commission on Environmental Quality



Summary of the FY 2008 Recommended Operating Budget

July 6, 2007

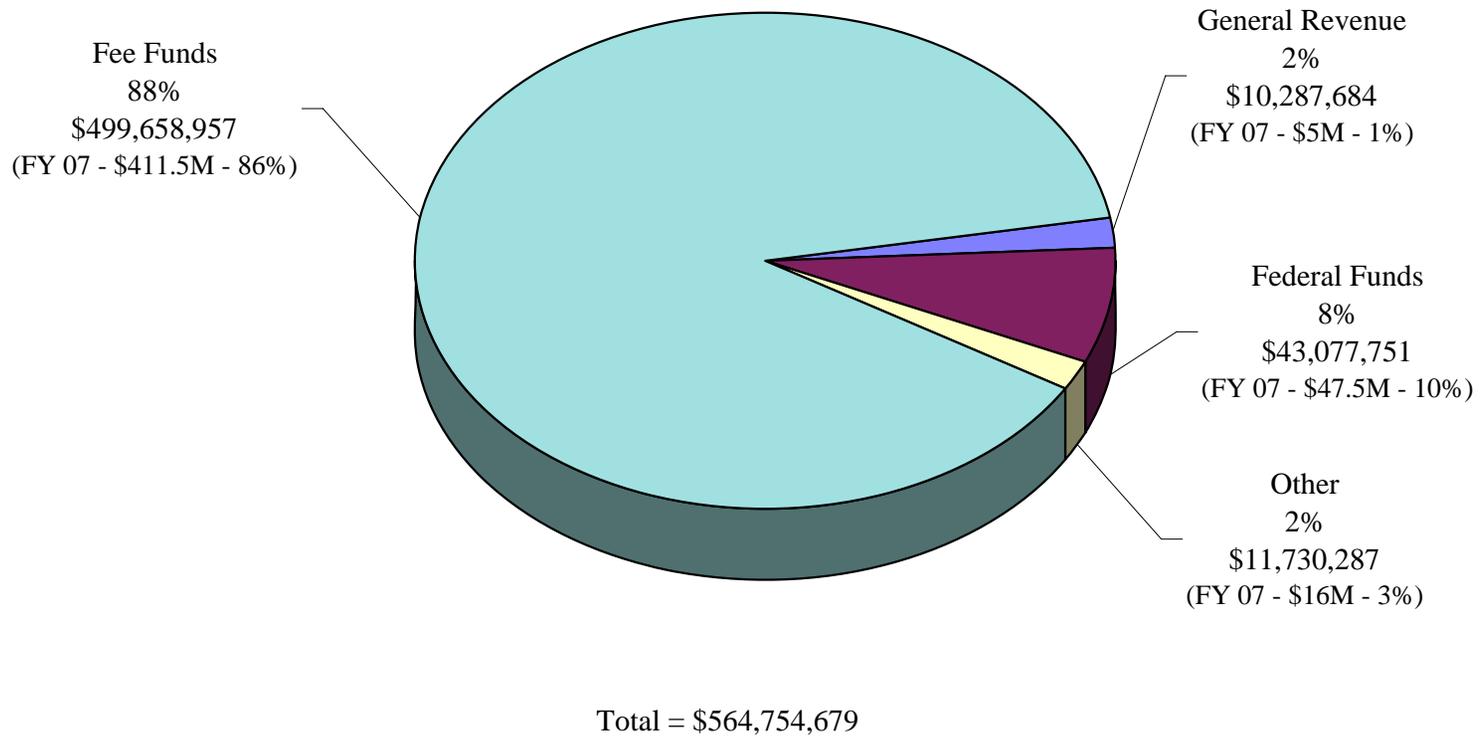
**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Appropriation Summary

	FY 2007		FY 2008	
	Budget	FTE	Budget	FTE
Baseline Appropriations				
Article VI - Baseline	\$ 404,026,772	2,933.5	\$ 548,898,921	2,939.0
Rider Appropriations				
79th Leg, Article VI Rider 25 - Low Level Radioactive Waste Disposal	500,000	0.0	0	0.0
79th Leg, Article VI Rider 32 - Debt Collection	148,470	0.0	0	0.0
79th Leg, Article VI Rider 34 - Concho River Watermaster	110,548	2.0	0	0.0
79th Leg, Article VI Rider 37 - Watermaster	130,000	0.0	0	0.0
79th Leg, Article VI Rider 38 - Memorandum of Understanding - Texas River Compacts	325,265	7.5	0	0.0
Rider Appropriations	1,214,283	9.5	0	0.0
Other Appropriations				
79th Leg, Article IX Section 6.9 - 2% FTE Reduction	0	(59.0)	0	0.0
79th Leg, Article IX Section 13.17 - 3% & 4% Salary Increase	9,540,503	0.0	0	0.0
79th Leg, Article IX 8.08 - Seminars and Conferences (increased receipts)	164,865	0.0	0	0.0
79th Leg, Article IX Section 8.02 - Federal Grants	1,777,572	0.0	0	0.0
79th Leg, HB 3147 Lease with Option to Purchase (Bldg. A-E refinancing)	(2,869,470)	0.0	0	0.0
80th Leg, HB 15 Emergency Response for Helotes and Walker Branch	4,300,000	0.0	0	0.0
80th Leg, HB 15 Radioactive Substances	200,000	0.0	0	0.0
80th Leg, Article IX Section 8.01 Acceptance of Gifts (SB 2000 Rich-Burn Compressor Engine)	(4,000,000)	0.0	4,000,000	0.0
80th Leg, Article IX Section 18.02 HB 15: Data Center Consolidation	0	0.0	6,560,169	(19.7)
80th Leg, Article IX Section 19.62 Salary Increase (2%)	0	0.0	2,921,252	0.0
Other Appropriations	9,113,470	(59.0)	13,481,421	(19.7)
Contingency Appropriations				
79th Leg, Article IX Section 14.18 HB 2510: On-Site Sewage Disposal System	127,470	0.0	0	0.0
79th Leg, Article IX Section 14.19 Petroleum Storage Tank - Admin & Cleanup	65,745,000	54.0	0	0.0
80th Leg, Article IX Section 19.24 SB 3: Omnibus Water Bill	0	0.0	446,088	3.0
80th Leg, Article IX Section 19.96 HB 3554: Petroleum Storage Tank Reimbursement	0	0.0	468,090	7.0
80th Leg, Article IX Section 19.103 SB 1604: Transfer Radioactive Substances from DSHS	0	15.0	1,460,159	15.0
Contingency Appropriations	65,872,470	69.0	2,374,337	25.0
Total Appropriations	\$ 480,226,995	2,953.0	\$ 564,754,679	2,944.3
* Article IX Section 19.102 SB 1436: Transfer National Flood Insurance Program to TWDB	0	0.0	(68,000)	(2.0)
The transfer of the National Flood Insurance Program to the Texas Water Development Board must occur no later than January 1, 2008				

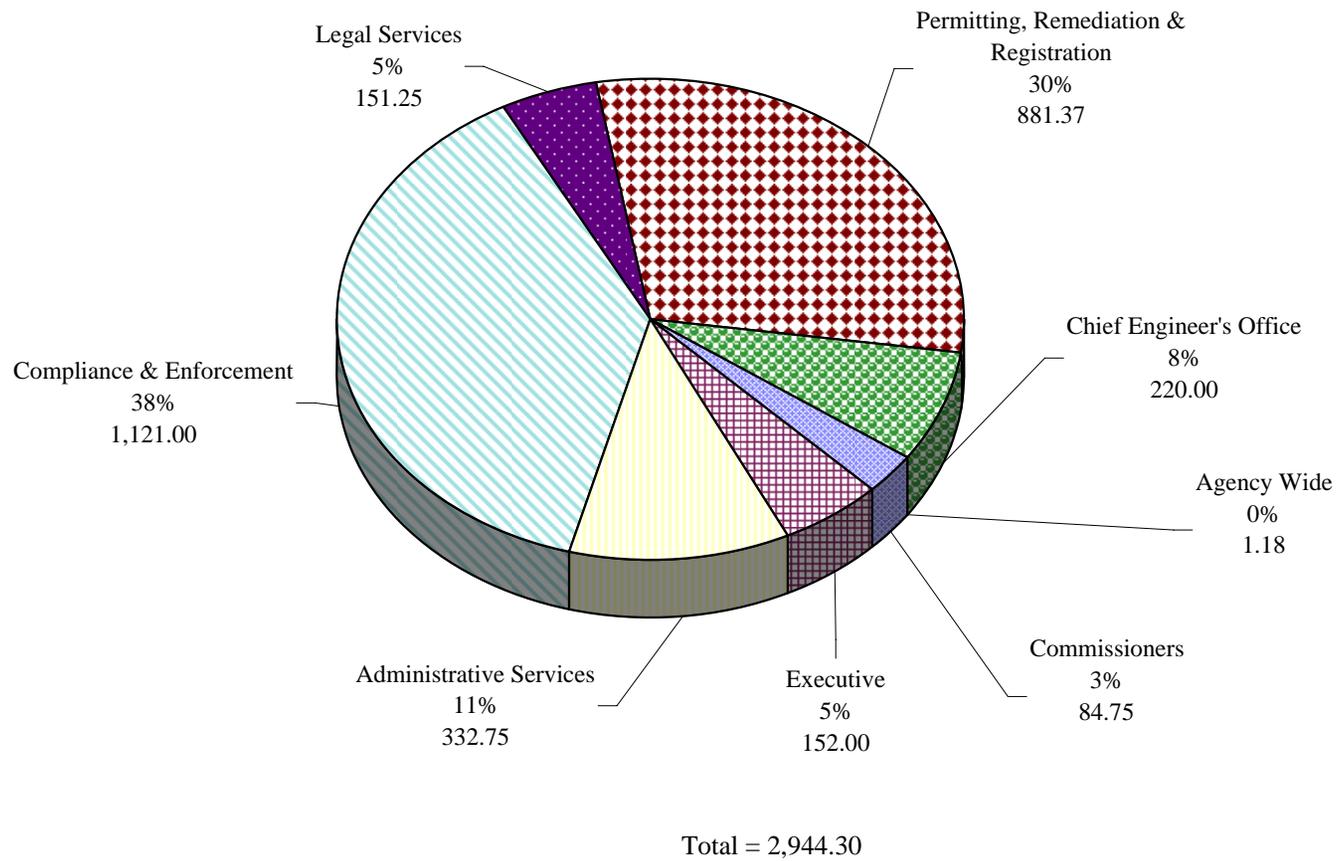
**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Method of Finance



Texas Commission on Environmental Quality FY 2008 Operating Budget

Full Time Equivalents



**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Table I - FTE Comparison by Office & Division

Office	Division	FY 2007	FY 2008	Difference
Commissioners				
	Commissioners	11.00	11.00	0.00
	Office of Chief Clerks	23.00	23.00	0.00
	Office of General Counsel	11.00	11.00	0.00
	Office of Public Assistance	13.00	13.00	0.00
	Public Interest Counsel	8.00	8.00	0.00
	Chief Auditors Office	18.75	18.75	0.00
	Subtotal	<u>84.75</u>	<u>84.75</u>	<u>0.00</u>
Executive				
	Executive	9.00	9.00	0.00
	Chief Financial Officer	5.00	5.00	0.00
	Budget & Planning	23.00	23.00	0.00
	Small Business & Environmental Assistance	76.00	76.00	0.00
	Agency Communications	25.00	25.00	0.00
	Intergovernmental Relations	14.00	14.00	0.00
	Subtotal	<u>152.00</u>	<u>152.00</u>	<u>0.00</u>
Administrative Services				
	Administration	5.00	5.00	0.00
	Human Resources & Staff Development	34.00	34.00	0.00
	Financial Administration	88.00	88.00	0.00
	Support Services	64.00	64.00	0.00
	Information Resources	160.75	141.75	(19.00)
	Subtotal	<u>351.75</u>	<u>332.75</u>	<u>(19.00)</u>

**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Table I - FTE Comparison by Office & Division

Office	Division	FY 2007	FY 2008	Difference
Compliance & Enforcement				
	OCE Administration	17.00	17.00	0.00
	Field Operations	768.00	772.00	4.00
	Enforcement	117.00	117.00	0.00
	Compliance Support	62.00	62.00	0.00
	Monitoring Operations	153.00	153.00	0.00
	Subtotal	1,117.00	1,121.00	4.00
Legal Services				
	Office of Legal Services	5.00	5.00	0.00
	Litigation	45.00	45.00	0.00
	Environmental Law	46.12	46.12	0.00
	General Law	55.13	55.13	0.00
	Subtotal	151.25	151.25	0.00

**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Table I - FTE Comparison by Office & Division

Office	Division	FY 2007	FY 2008	Difference
Permitting, Remediation & Registration				
	Office of Permitting	11.00	10.00	(1.00)
	Remediation	206.87	206.87	0.00
	Waste Permits	114.50	104.00	(10.50)
	Air Permits	200.25	200.25	0.00
	Radioactive Materials	15.00	26.50	11.50
	Water Quality	105.00	105.00	0.00
	Water Supply	162.75	165.75	3.00
	Permitting & Remediation Support	63.00	63.00	0.00
	Subtotal	<u>878.37</u>	<u>881.37</u>	<u>3.00</u>
Chief Engineer's Office				
	Chief Engineer's Office	21.00	21.00	0.00
	Water Division	32.00	32.00	0.00
	Air Quality Planning & Implementation	163.00	167.00	4.00
	Subtotal	<u>216.00</u>	<u>220.00</u>	<u>4.00</u>
Agency Wide		1.88	1.18	(0.70)
Agency Total		<u><u>2,953.00</u></u>	<u><u>2,944.30</u></u>	<u><u>(8.70)</u></u>

**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Table II - Budget Comparison Summary

Office	FY 2007 *	FY 2008	Difference	% of Change
Commissioners	\$ 6,075,432	\$ 6,193,494	\$ 118,062	1.94%
Executive	11,791,550	11,888,842	97,292	0.83%
Administrative Services	36,476,271	47,046,021	10,569,750	28.98%
Compliance & Enforcement	91,468,279	87,257,356	(4,210,923)	(4.60%)
Legal Services	9,082,392	9,380,882	298,490	3.29%
Permitting, Remediation & Registration	160,959,760	146,486,329	(14,473,431)	(8.99%)
Chief Engineer's Office	157,529,908	247,367,603	89,837,695	57.03%
Agency Wide **	6,843,403	9,134,152	2,290,749	33.47%
Agency Total	<u>\$ 480,226,995</u>	<u>\$ 564,754,679</u>	<u>\$ 84,527,684</u>	<u>17.60%</u>

* The FY 2007 budget includes HB15 Supplemental Appropriations, 80th Legislature of \$4,500,000 but excludes carry forward of FY 2006 funds.

** The FY 2008 budget includes \$2,158,351 of Anticipated Federal Grants

**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Table III - Budget Comparison by Office & Division

Office	Division	FY 2007	FY 2008	Difference	% of Change
Commissioners					
	Commissioners	\$ 853,004	\$ 911,758	\$ 58,754	6.89%
	Office of Chief Clerk	911,662	919,608	7,946	0.87%
	Office of General Counsel	1,680,650	1,734,305	53,655	3.19%
	Office of Public Assistance	845,707	885,674	39,967	4.73%
	Public Interest Counsel	517,337	539,514	22,177	4.29%
	Chief Auditors Office	1,267,072	1,202,635	(64,437)	(5.09%)
	Subtotal	6,075,432	6,193,494	118,062	1.94%
Executive					
	Executive	793,069	824,412	31,343	3.95%
	Chief Financial Officer	376,194	376,984	790	0.21%
	Budget & Planning	1,217,312	1,266,483	49,171	4.04%
	Small Business & Environmental Assistance	5,362,772	5,546,717	183,945	3.43%
	Agency Communications	1,771,372	1,809,273	37,901	2.14%
	Intergovernmental Relations	1,170,831	1,129,839	(40,992)	(3.50%)
	Seminar Account	1,100,000	935,134	(164,866)	(14.99%)
	Subtotal	11,791,550	11,888,842	97,292	0.83%
Administrative Services					
	Administration	388,977	412,177	23,200	5.96%
	Human Resources & Staff Development	2,070,905	2,374,949	304,044	14.68%
	Financial Administration	4,187,570	4,298,084	110,514	2.64%

**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Table III - Budget Comparison by Office & Division

Office	Division	FY 2007	FY 2008	Difference	% of Change
Administrative Services - Continued					
	Support Services	10,073,302	10,864,346	791,044	7.85%
	Information Resources	\$ 19,755,517	\$ 29,096,465	\$ 9,340,948	47.28%
	Subtotal	<u>36,476,271</u>	<u>47,046,021</u>	<u>10,569,750</u>	<u>28.98%</u>
Compliance & Enforcement					
	OCE Administration	1,007,775	1,776,933	769,158	76.32%
	Field Operations	49,395,109	47,706,274	(1,688,835)	(3.42%)
	Enforcement	5,317,874	5,583,036	265,162	4.99%
	Compliance Support	6,570,570	6,074,270	(496,300)	(7.55%)
	Monitoring Operations	<u>29,176,951</u>	<u>26,116,843</u>	<u>(3,060,108)</u>	<u>(10.49%)</u>
	Subtotal	91,468,279	87,257,356	(4,210,923)	(4.60%)
Legal Services					
	Office of Legal Services	331,945	363,519	31,574	9.51%
	Litigation	3,328,524	3,472,036	143,512	4.31%
	Environmental Law	2,824,827	2,918,458	93,631	3.31%
	General Law	<u>2,597,096</u>	<u>2,626,869</u>	<u>29,773</u>	<u>1.15%</u>
	Subtotal	9,082,392	9,380,882	298,490	3.29%
Permitting, Remediation & Registration					
	Office of Permitting	835,025	688,448	(146,577)	(17.55%)
	Remediation	96,792,505	89,121,372	(7,671,133)	(7.93%)
	Waste Permits	17,687,232	17,090,010	(597,222)	(3.38%)
	Air Permits	19,874,679	10,630,957	(9,243,722)	(46.51%)

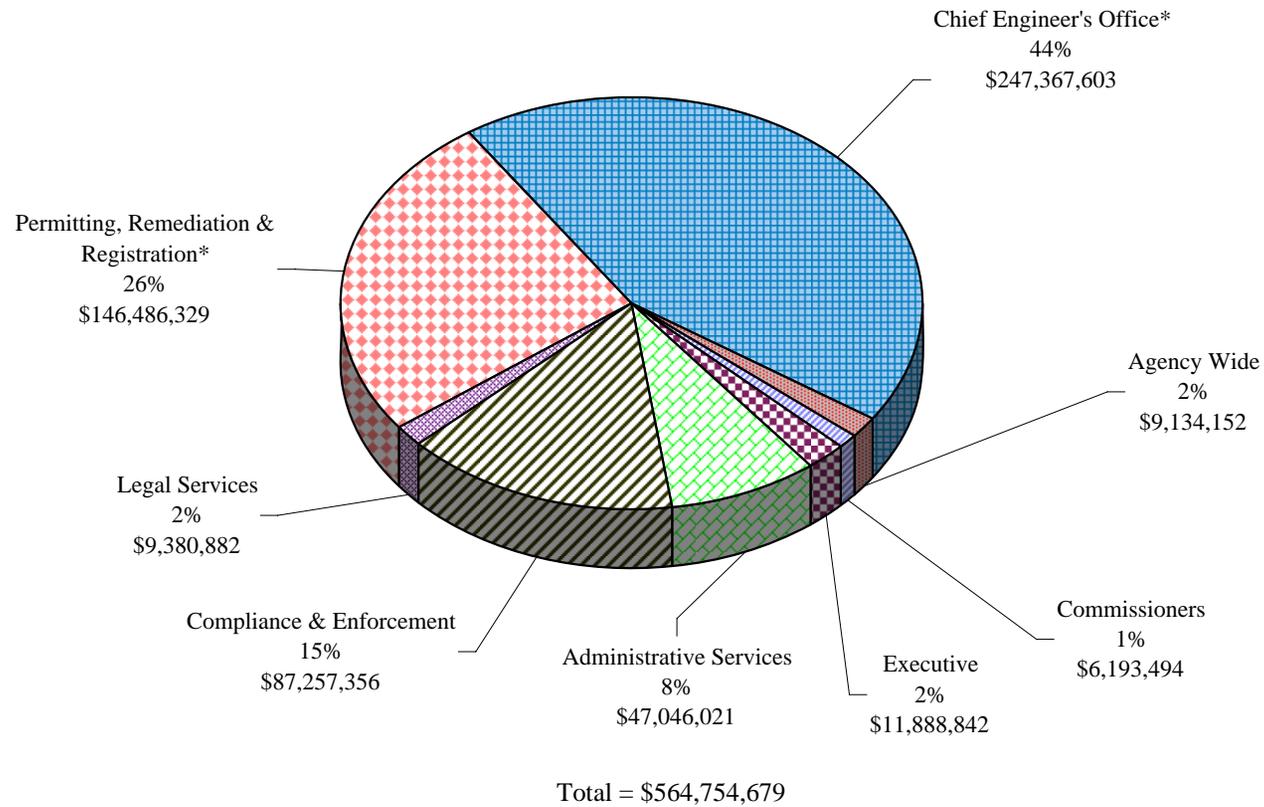
**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Table III - Budget Comparison by Office & Division

Office	Division	FY 2007	FY 2008	Difference	% of Change
Permitting, Remediation & Registration - Continued					
	Radioactive Materials	\$ 200,000	\$ 2,347,517	2,147,517	100.00%
	Water Quality	7,076,716	6,734,398	(342,318)	(4.84%)
	Water Supply	14,928,317	16,317,754	1,389,437	9.31%
	Permitting & Remediation Support	<u>3,565,286</u>	<u>3,555,873</u>	<u>(9,413)</u>	<u>(0.26%)</u>
	Subtotal	160,959,760	146,486,329	(14,473,431)	(8.99%)
Chief Engineer's Office					
	Chief Engineer's Office	2,892,174	2,168,230	(723,944)	(25.03%)
	Water Division	8,021,220	7,766,970	(254,250)	(3.17%)
	Air Quality Planning & Implementation	<u>146,616,514</u>	<u>237,432,403</u>	<u>90,815,889</u>	<u>61.94%</u>
	Subtotal	157,529,908	247,367,603	89,837,695	57.03%
Agency Wide					
	Other	6,843,403	6,975,801	132,398	1.93%
	Anticipated Federal Grant Awards	<u>0</u>	<u>2,158,351</u>	<u>2,158,351</u>	<u>100.00%</u>
	Subtotal	6,843,403	9,134,152	2,290,749	33.47%
Agency Total		<u>\$ 480,226,995</u>	<u>\$ 564,754,679</u>	<u>\$ 84,527,684</u>	<u>17.60%</u>

Texas Commission on Environmental Quality FY 2008 Operating Budget

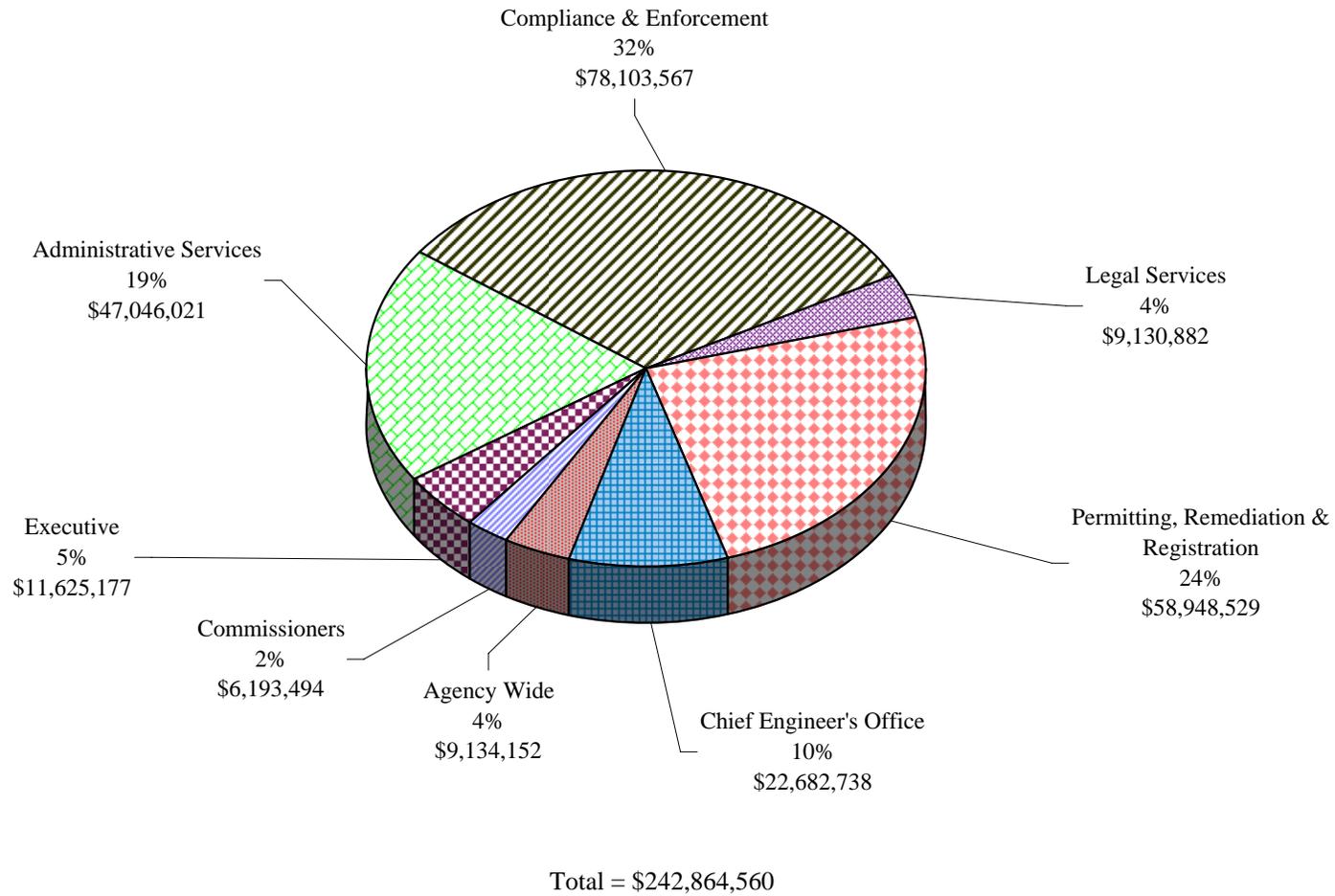
Agency Total with Remediation, Reimbursement and Grant Contracts



*OPRR's budget is 60% Reimbursements, Remediations and Grant Contracts. (i.e. PST \$57.7M, Superfund \$12.7M, Solid Waste \$10.9M)
CEO's budget is 91% Reimbursements, Remediations and Grant Contracts (i.e. TERP \$164.2M, LIRAP \$49.8M)

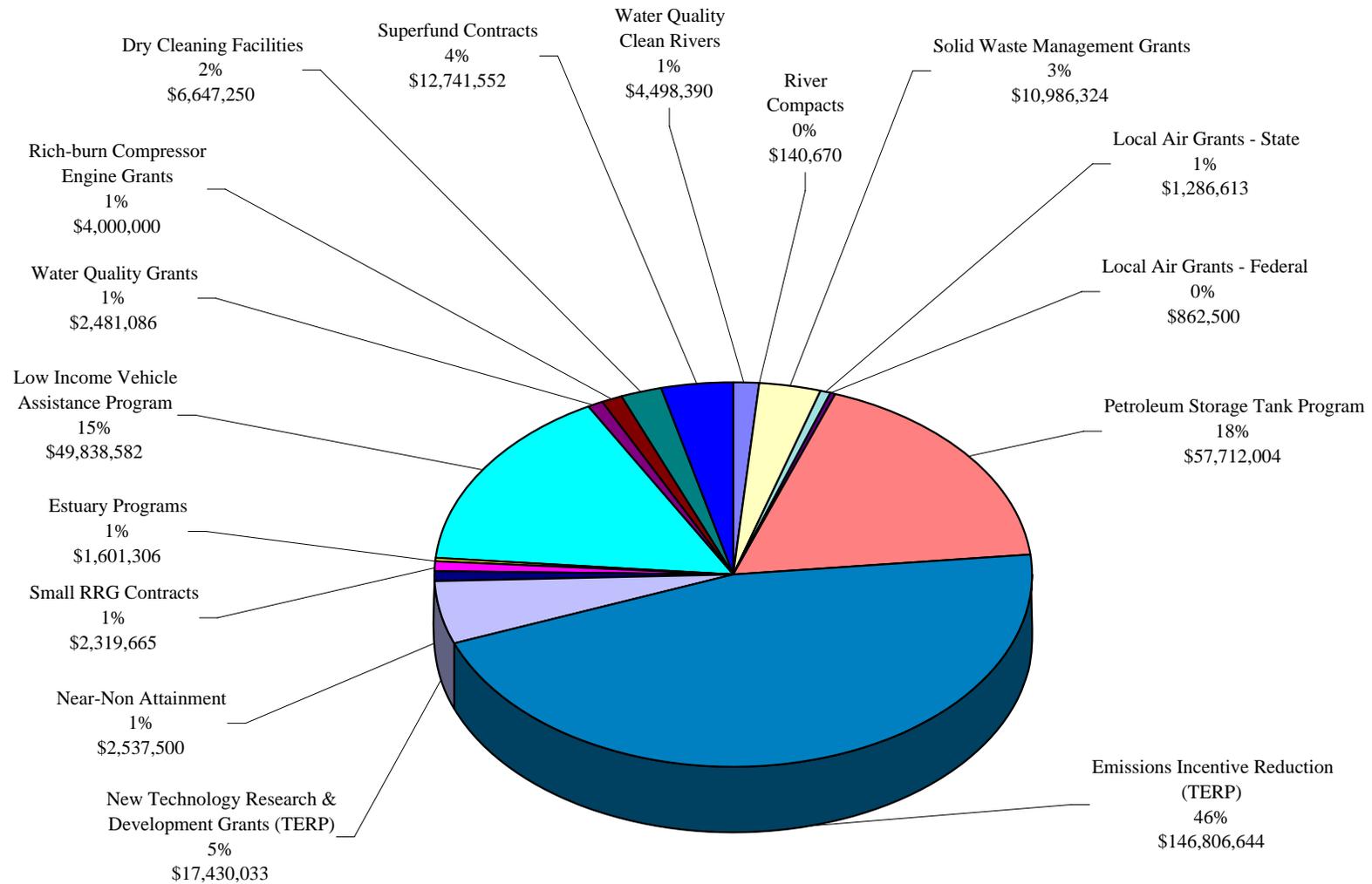
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Agency Total without Remediation, Reimbursement and Grant Contracts



Texas Commission on Environmental Quality FY 2008 Operating Budget

Remediation, Reimbursements & Grant (RRG) Contracts



Total = \$321,890,119

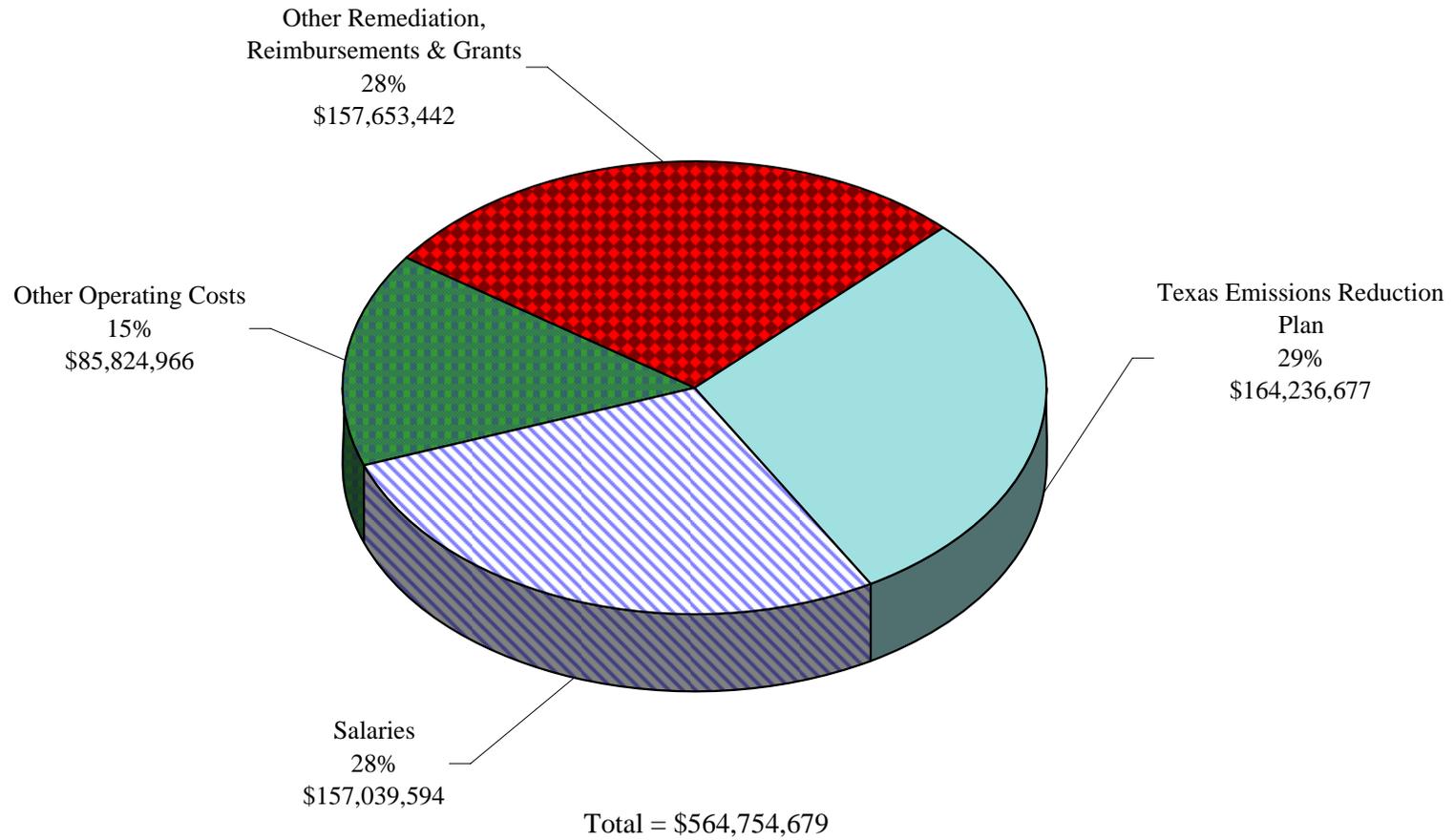
**Texas Commission on Environmental Quality
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Table IV - Remediation, Reimbursements & Grant (RRG) Contracts

Remediation, Reimbursements & Grants		
Water Quality Clean Rivers	\$	4,498,390
Solid Waste Management Grants		10,986,324
Local Air Grants - State		1,286,613
Federal Local Air Pollution Program		862,500
Petroleum Storage Tank Program		57,712,004
Near-Non Attainment		2,537,500
Superfund Contracts		12,741,552
Estuary Programs		1,601,306
Low Income Vehicle Assistance Program		49,838,582
Water Quality Grants		2,481,086
Dry Cleaning Facilities		6,647,250
Rich-burn Compressor Engine Grants (SB 2000)		4,000,000
River Compacts		140,670
Small RRG Contracts		2,319,665
Subtotal		157,653,442
 Texas Emissions Reduction Plan		
Emissions Incentive Reduction Grants		146,806,644
New Technology Research & Development Grants		17,430,033
Subtotal		164,236,677
Agency Total	\$	321,890,119

Texas Commission on Environmental Quality FY 2008 Operating Budget

Category Summary



**Texas Commission on Environmental Quality
FY 2008 Operating Budget**

Table V - Budget Category Comparison

Budget Category	FY 2007	FY 2008	Difference	% of Change
Salaries	\$ 145,901,568	\$ 153,139,594	\$ 7,238,026	4.96%
Salary Enhancements	<u>3,900,000</u>	<u>3,900,000</u>	<u>0</u>	<u>0.00%</u>
Subtotal	149,801,568	157,039,594	7,238,026	4.83%
Other Operating Costs				
Professional/Temporary	36,921,061	50,032,640	13,111,579	35.51%
Travel In-State	1,876,194	1,833,941	(42,253)	(2.25%)
Travel Out-of-State	235,953	242,222	6,269	2.66%
Training	1,532,118	1,483,990	(48,128)	(3.14%)
Rent-Building	5,463,811	5,312,884	(150,927)	(2.76%)
Postage	968,217	895,997	(72,220)	(7.46%)
Telephone & Utilities	2,406,673	2,613,875	207,202	8.61%
Supplies	973,169	1,233,079	259,910	26.71%
Capital (not limited to LAR Capital)	4,743,819	5,253,389	509,570	10.74%
Other Operating Costs *	9,618,775	10,658,966	1,040,191	10.81%
Fuels and Lubricants	625,209	547,273	(77,936)	(12.47%)
Rent-Machine and Other	1,275,383	1,194,612	(80,771)	(6.33%)
Facilities, Furnishings and Equipment	<u>6,713,854</u>	<u>4,522,098</u>	<u>(2,191,756)</u>	<u>(32.65%)</u>
Subtotal	73,354,236	85,824,966	12,470,730	17.00%
Remediation, Reimbursements & Grant Contracts				
Other Remediation, Reimbursements & Grants	129,669,568	157,653,442	27,983,874	21.58%
Texas Emissions Reduction Plan	<u>127,401,623</u>	<u>164,236,677</u>	<u>36,835,054</u>	<u>28.91%</u>
Subtotal	257,071,191	321,890,119	64,818,928	25.21%
Agency Total	<u><u>\$ 480,226,995</u></u>	<u><u>\$ 564,754,679</u></u>	<u><u>\$ 84,527,684</u></u>	<u><u>17.60%</u></u>

* The FY 2008 budget in Other Operating Costs includes \$2,158,351 of Anticipated Federal Grants.

Texas Commission on Environmental Quality FY 2008 Operating Budget

Other Operating Costs Category

