
Texas Commission on Environmental Quality



Summary of the FY 2009 Recommended Operating Budget

July 9, 2008

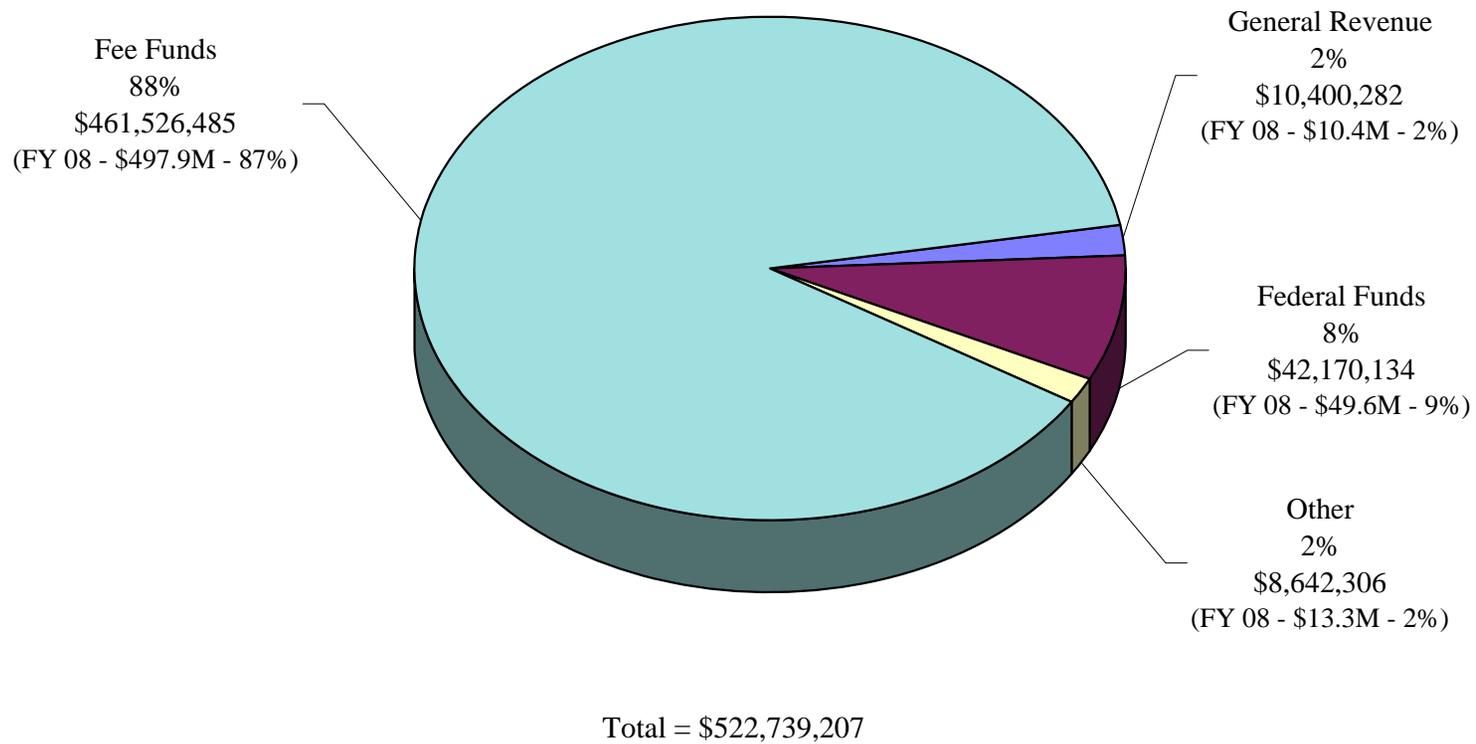
**Texas Commission on Environmental Quality
FY 2009 Operating Budget**

Appropriation Summary

	FY 2008		FY 2009	
	Budget	FTE	Budget	FTE
Baseline Appropriations				
Article VI - Baseline	\$ 548,898,921	2,939.0	\$ 509,970,541	2,932.0
Rider Appropriations				
Rider Appropriations	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
Other Appropriations				
80th Leg, HB 15 Emergency Response for Walker Branch	1,494,502	0.0	0	0.0
80th Leg, HB 15 Contingency Appropriation SB 1604: Radioactive Substances	124,070	0.0	0	0.0
80th Leg, Article IX Section 8.01 Acceptance of Gifts (SB 2000 Rich-Burn Compressor Engine)	4,024,923	0.0	0	0.0
80th Leg, Article IX Section 18.02 HB 15: Data Center Consolidation	3,325,414	(19.7)	3,234,755	(19.7)
80th Leg, Article IX Section 19.62 Salary Increase (2%)	2,921,252	0.0	5,916,402	0.0
80th Leg, Article IX Section 8.02 Federal Funds	6,292,744	0.0	80,366	0.0
80th Leg, Article IX Section 8.02 Federal Funds (Interagency Contracts for State Revolving Grant)	<u>1,780,562</u>	<u>0.0</u>	<u>1,330,516</u>	<u>0.0</u>
Other Appropriations	19,963,467	(19.7)	10,562,039	(19.7)
Contingency Appropriations				
80th Leg, Article IX Section 19.24 SB 3: Omnibus Water Bill	446,088	3.0	447,878	3.0
80th Leg, Article IX Section 19.96 HB 3554: Petroleum Storage Tank Reimbursement	468,090	7.0	468,090	7.0
80th Leg, Article IX Section 19.103 SB 1604: Transfer Radioactive Substances from DSHS	1,460,159	15.0	1,358,659	15.0
Article IX Section 19.102 SB 1436: Transfer National Flood Insurance Program to TWDB	<u>(68,000)</u>	<u>(2.0)</u>	<u>(68,000)</u>	<u>(2.0)</u>
Contingency Appropriations	2,306,337	23.0	2,206,627	23.0
Total Appropriations	\$ 571,168,725	2,942.3	\$ 522,739,207	2,935.3

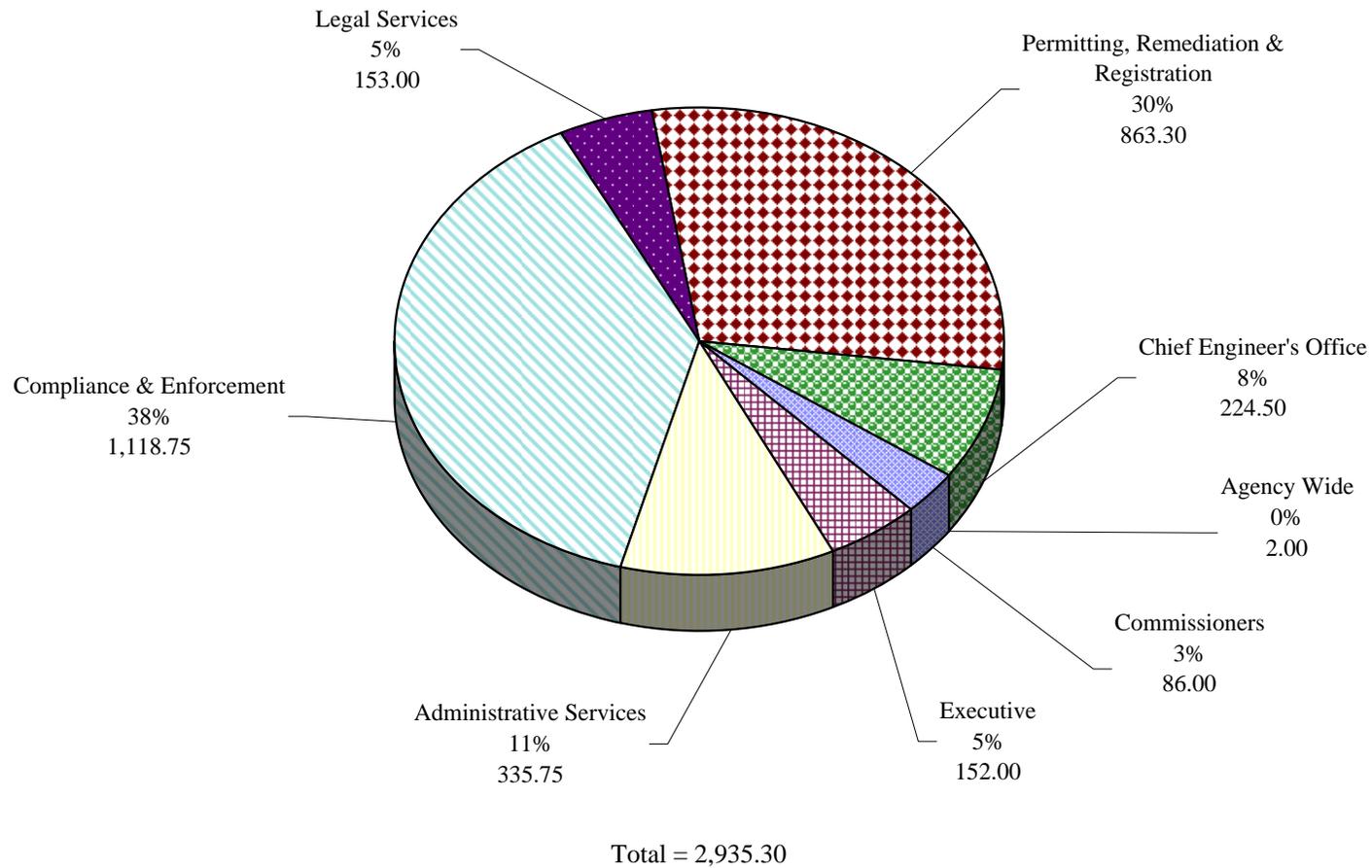
**Texas Commission on Environmental Quality
FY 2009 Operating Budget**

Method of Finance



Texas Commission on Environmental Quality FY 2009 Operating Budget

Full Time Equivalents



**Texas Commission on Environmental Quality
FY 2009 Operating Budget**

Table I - FTE Comparison by Office & Division

Office	Division	FY 2008	FY 2009	Difference
Commissioners				
	Commissioners	12.00	12.00	0.00
	Office of Chief Clerk	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	19.00	19.00	0.00
	Subtotal	<u>86.00</u>	<u>86.00</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	76.63	77.00	0.37
	Agency Communications	25.00	25.00	0.00
	Intergovernmental Relations	13.00	13.00	0.00
	Subtotal	<u>151.63</u>	<u>152.00</u>	<u>0.37</u>
Administrative Services				
	Administration	5.00	5.00	0.00
	Human Resources & Staff Development	35.00	35.00	0.00
	Financial Administration	85.00	85.00	0.00
	Support Services	64.00	64.00	0.00
	Information Resources	146.75	146.75	0.00
	Subtotal	<u>335.75</u>	<u>335.75</u>	<u>0.00</u>

**Texas Commission on Environmental Quality
FY 2009 Operating Budget**

Table I - FTE Comparison by Office & Division

Office	Division	FY 2008	FY 2009	Difference
Compliance & Enforcement				
	OCE Administration	27.00	27.00	0.00
	Field Operations	772.00	772.00	0.00
	Enforcement	117.00	117.00	0.00
	Compliance Support	53.00	53.00	0.00
	Monitoring Operations	149.75	149.75	0.00
	Subtotal	<u>1,118.75</u>	<u>1,118.75</u>	<u>0.00</u>
Legal Services				
	Office of Legal Services	4.75	4.75	0.00
	Litigation	48.00	48.00	0.00
	Environmental Law	46.12	46.12	0.00
	General Law	54.13	54.13	0.00
	Subtotal	<u>153.00</u>	<u>153.00</u>	<u>0.00</u>

**Texas Commission on Environmental Quality
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Table I - FTE Comparison by Office & Division

Office	Division	FY 2008	FY 2009	Difference
Permitting, Remediation & Registration				
	Office of Permitting	11.00	11.00	0.00
	Remediation	204.87	199.00	(5.87)
	Waste Permits	102.50	102.50	0.00
	Air Permits	194.42	194.42	0.00
	Water Quality	107.63	107.63	0.00
	Water Supply	163.75	163.75	0.00
	Permitting & Remediation Support	64.00	63.00	(1.00)
	Radioactive Materials	22.00	22.00	0.00
	Subtotal	<u>870.17</u>	<u>863.30</u>	<u>(6.87)</u>
Chief Engineer's Office				
	Chief Engineer's Office	22.00	22.00	0.00
	Water Division	32.00	31.50	(0.50)
	Air Quality Planning & Implementation	171.00	171.00	0.00
	Subtotal	<u>225.00</u>	<u>224.50</u>	<u>(0.50)</u>
Agency Wide		2.00	2.00	0.00
Agency Total		<u><u>2,942.30</u></u>	<u><u>2,935.30</u></u>	<u><u>(7.00)</u></u>

**Texas Commission on Environmental Quality
FY 2009 Operating Budget**

Table II - Budget Comparison Summary

Office	FY 2008	FY 2009	Difference	% of Change
Commissioners	\$ 6,239,288	\$ 6,446,113	\$ 206,825	3.31%
Executive	19,344,900	17,764,220	(1,580,680)	(8.17%)
Administrative Services	45,829,012	43,187,558	(2,641,454)	(5.76%)
Compliance & Enforcement	90,543,350	88,060,092	(2,483,258)	(2.74%)
Legal Services	9,375,169	9,670,809	295,640	3.15%
Permitting, Remediation & Registration	146,673,890	111,660,480	(35,013,410)	(23.87%)
Chief Engineer's Office	243,705,114	237,504,063	(6,201,051)	(2.54%)
Agency Wide	9,458,002	8,445,872	(1,012,130)	(10.70%)
Agency Total	<u>\$ 571,168,725</u>	<u>\$ 522,739,207</u>	<u>\$ (48,429,518)</u>	<u>(8.48%)</u>

**Texas Commission on Environmental Quality
FY 2009 Operating Budget**

Table III - Budget Comparison by Office & Division

Office	Division	FY 2008	FY 2009	Difference	% of Change
Commissioners					
	Commissioners	\$ 1,051,412	\$ 1,176,823	\$ 125,411	11.93%
	Office of Chief Clerk	919,636	945,656	26,020	2.83%
	Office of General Counsel	1,702,010	1,756,269	54,259	3.19%
	Office of Public Assistance	834,280	852,054	17,774	2.13%
	Public Interest Counsel	536,373	547,679	11,306	2.11%
	Chief Auditors Office	1,195,577	1,167,632	(27,945)	(2.34%)
	Subtotal	6,239,288	6,446,113	206,825	3.31%
Executive					
	Executive	849,500	863,260	13,760	1.62%
	Chief Financial Officer	393,070	394,975	1,905	0.48%
	Budget & Planning	1,293,734	1,344,540	50,806	3.93%
	Small Business & Environmental Assistance	12,388,393	11,246,590	(1,141,803)	(9.22%)
	Agency Communications	1,818,208	1,805,406	(12,802)	(0.70%)
	Intergovernmental Relations	1,666,861	1,174,315	(492,546)	(29.55%)
	Seminar Account	935,134	935,134	0	0.00%
	Subtotal	19,344,900	17,764,220	(1,580,680)	(8.17%)
Administrative Services					
	Administration	468,193	481,474	13,281	2.84%
	Human Resources & Staff Development	2,346,132	2,390,762	44,630	1.90%
	Financial Administration	4,179,877	4,241,762	61,885	1.48%

**Texas Commission on Environmental Quality
FY 2009 Operating Budget**

Table III - Budget Comparison by Office & Division

Office	Division	FY 2008	FY 2009	Difference	% of Change
Administrative Services - Continued					
	Support Services	\$ 11,092,435	\$ 11,373,064	\$ 280,629	2.53%
	Information Resources	27,742,375	24,700,496	(3,041,879)	(10.96%)
	Subtotal	45,829,012	43,187,558	(2,641,454)	(5.76%)
Compliance & Enforcement					
	OCE Administration	2,296,635	2,596,477	299,842	13.06%
	Field Operations	47,900,736	47,443,588	(457,148)	(0.95%)
	Enforcement	5,623,671	5,844,962	221,291	3.93%
	Compliance Support	6,216,389	5,321,710	(894,679)	(14.39%)
	Monitoring Operations	28,505,919	26,853,355	(1,652,564)	(5.80%)
	Subtotal	90,543,350	88,060,092	(2,483,258)	(2.74%)
Legal Services					
	Office of Legal Services	356,788	358,509	1,721	0.48%
	Litigation	3,522,057	3,617,497	95,440	2.71%
	Environmental Law	2,899,024	3,031,081	132,057	4.56%
	General Law	2,597,300	2,663,722	66,422	2.56%
	Subtotal	9,375,169	9,670,809	295,640	3.15%
Permitting, Remediation & Registration					
	Office of Permitting	784,399	819,433	35,034	4.47%
	Remediation	87,089,505	51,773,744	(35,315,761)	(40.55%)
	Waste Permits	17,090,277	17,410,646	320,369	1.87%
	Air Permits	10,604,366	10,929,067	324,701	3.06%

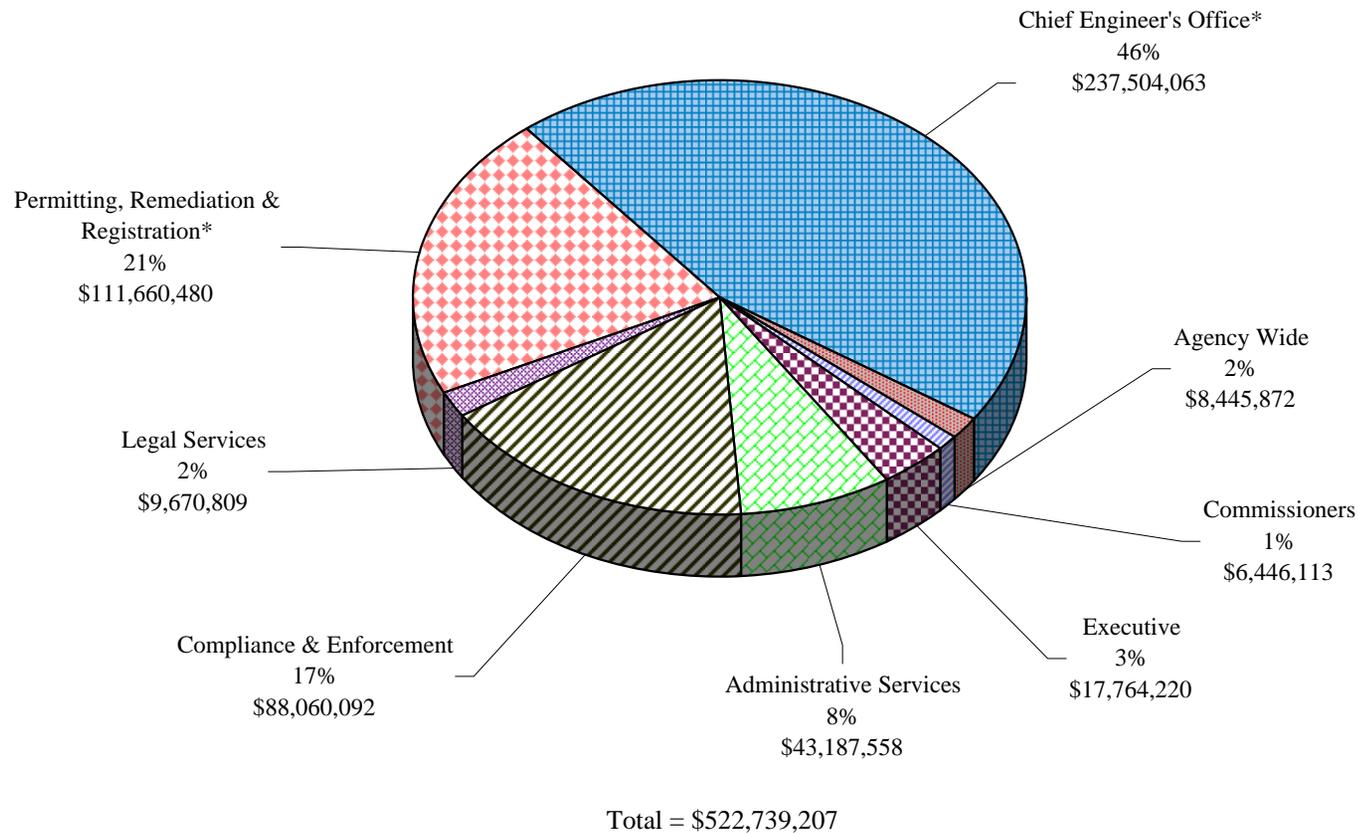
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Table III - Budget Comparison by Office & Division

Office	Division	FY 2008	FY 2009	Difference	% of Change
Permitting, Remediation & Registration - Continued					
	Water Quality	7,274,613	7,707,280	432,667	5.95%
	Water Supply	17,611,605	17,049,187	(562,418)	(3.19%)
	Homeland Security	574	0	(574)	(100.00%)
	Permitting & Remediation Support	3,597,027	3,668,573	71,546	1.99%
	Radioactive Materials	2,621,524	2,302,550	(318,974)	100.00%
	Subtotal	<u>146,673,890</u>	<u>111,660,480</u>	<u>(35,013,410)</u>	<u>(23.87%)</u>
Chief Engineer's Office					
	Chief Engineer's Office	2,342,569	2,154,693	(187,876)	(8.02%)
	Water Division	9,942,138	8,025,524	(1,916,614)	(19.28%)
	Air Quality Planning & Implementation	231,420,407	227,323,846	(4,096,561)	(1.77%)
	Subtotal	<u>243,705,114</u>	<u>237,504,063</u>	<u>(6,201,051)</u>	<u>(2.54%)</u>
Agency Wide					
	Other	9,458,002	8,445,872	(1,012,130)	(10.70%)
	Subtotal	<u>9,458,002</u>	<u>8,445,872</u>	<u>(1,012,130)</u>	<u>(10.70%)</u>
Agency Total		<u>\$ 571,168,725</u>	<u>\$ 522,739,207</u>	<u>\$ (48,429,518)</u>	<u>(8.48%)</u>

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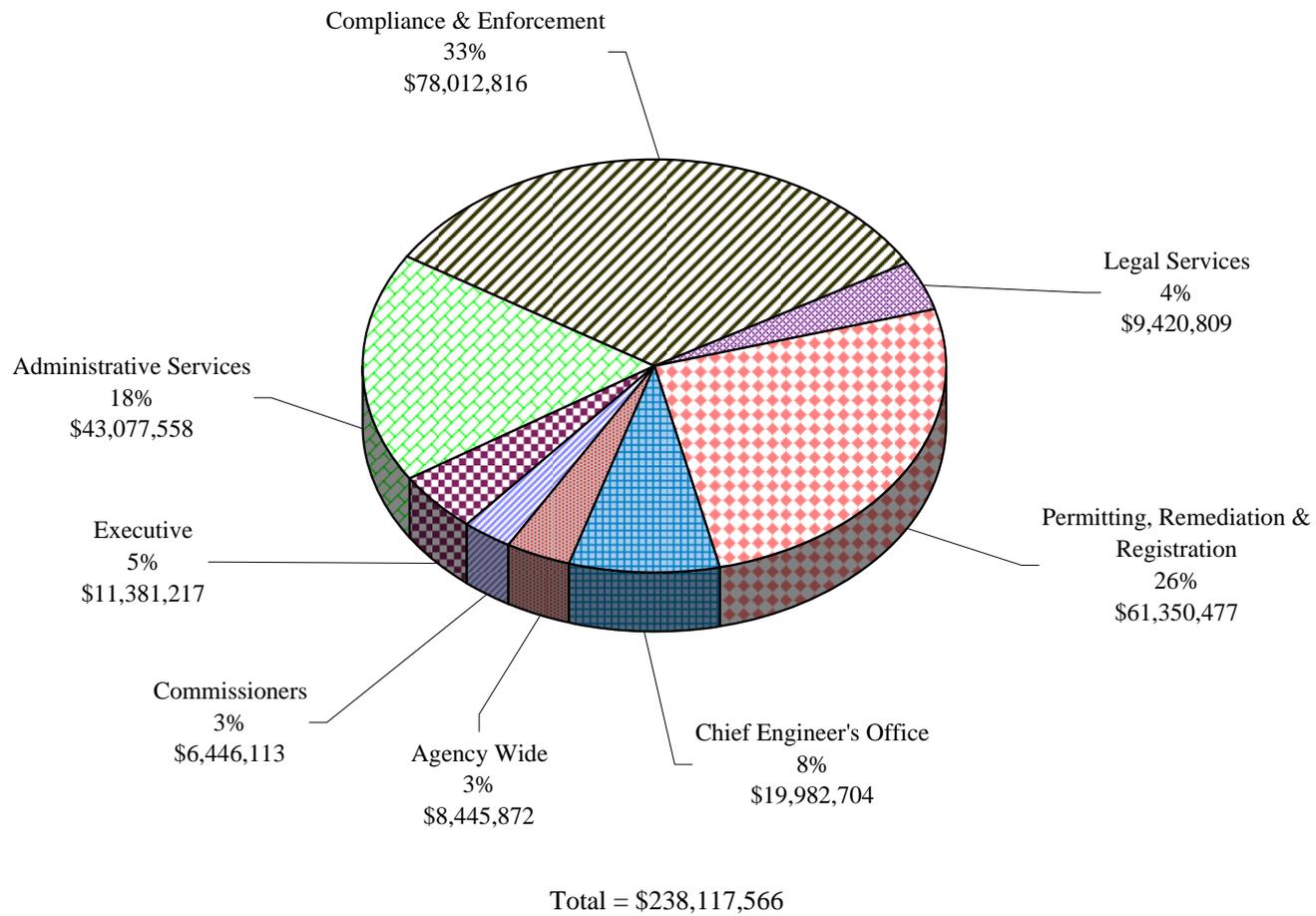
Agency Total with Remediation, Reimbursement and Grant Contracts



* OPRR's budget is 45% Remediation, Reimbursement and Grant Contracts (i.e. PST \$20.1M, Superfund \$12.5M, Solid Waste \$11.0M).
CEO's budget is 92% Remediation, Reimbursement and Grant Contracts (i.e. TERP \$162.2M, LIRAP \$49.8M).

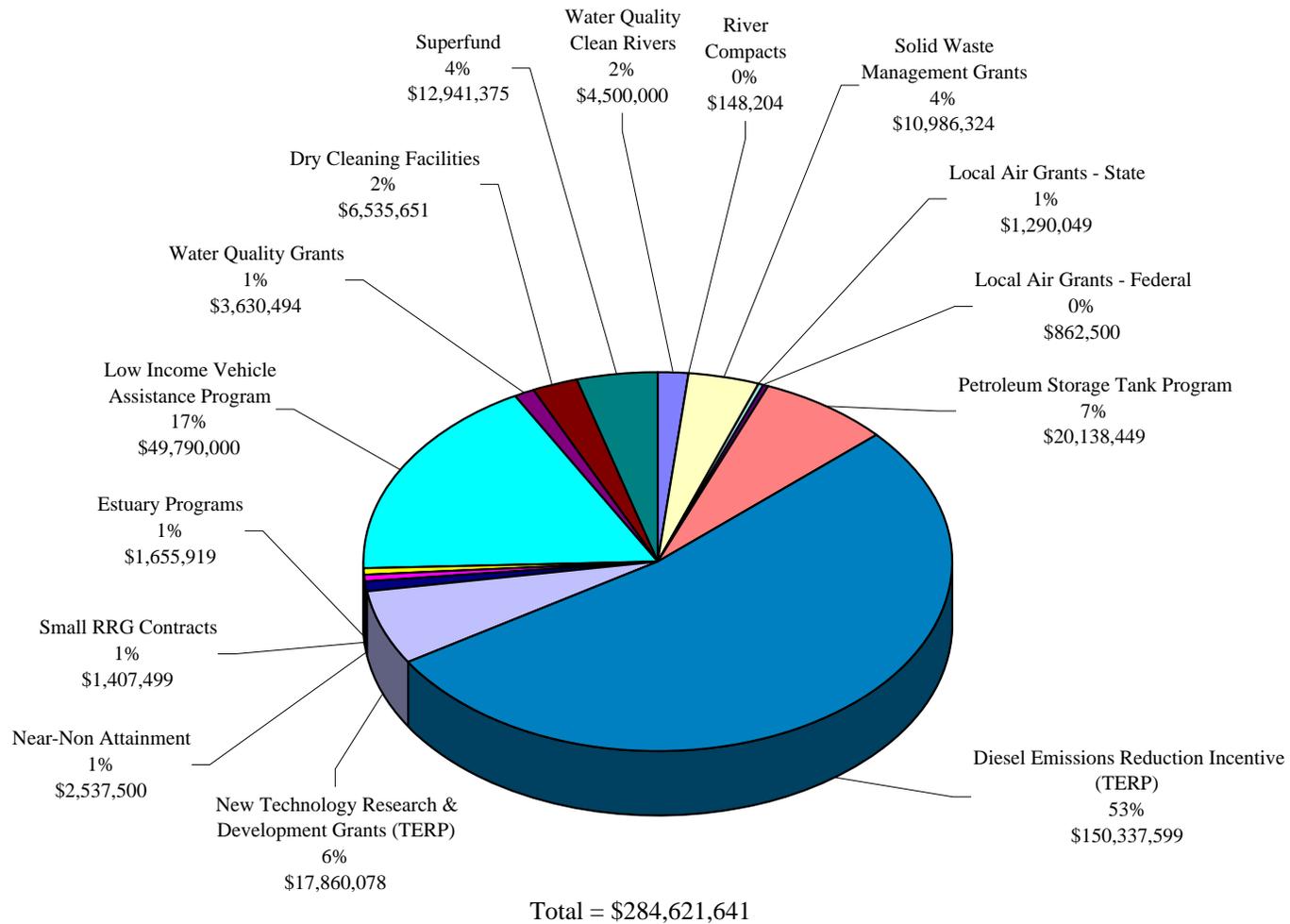
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Agency Total without Remediation, Reimbursement and Grant Contracts



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Remediation, Reimbursement and Grant (RRG) Contracts



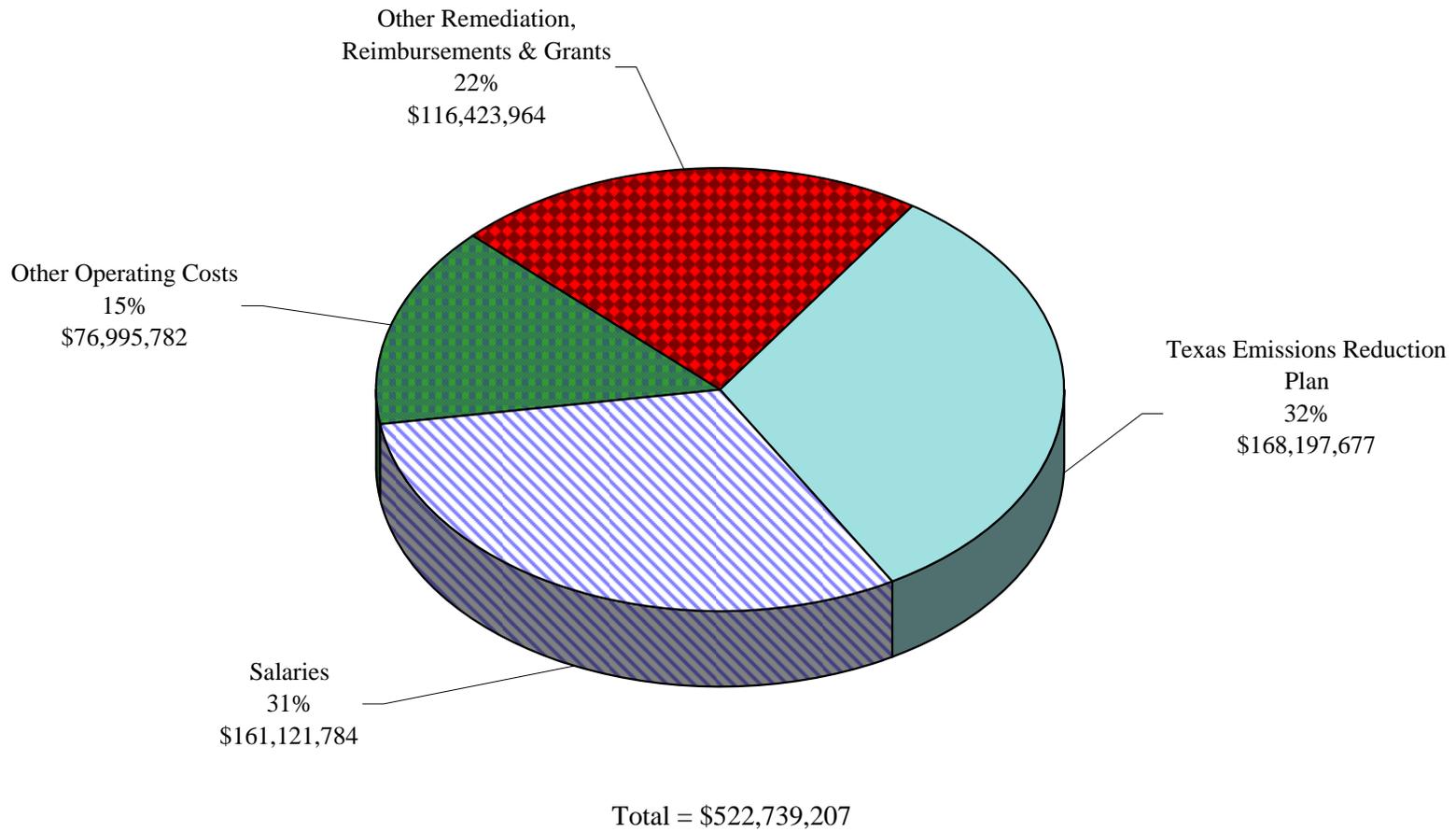
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Table IV - Remediation, Reimbursement and Grant (RRG) Contracts

Remediation, Reimbursement and Grant		
Water Quality Clean Rivers	\$	4,500,000
Solid Waste Management Grants		10,986,324
Local Air Grants - State		1,290,049
Local Air Grants - Federal		862,500
Petroleum Storage Tank Program		20,138,449
Near-Non Attainment		2,537,500
Superfund		12,941,375
Estuary Programs		1,655,919
Low Income Vehicle Assistance Program		49,790,000
Water Quality Grants		3,630,494
Dry Cleaning Facilities		6,535,651
River Compacts		148,204
Small RRG Contracts		1,407,499
Subtotal		116,423,964
Texas Emissions Reduction Plan		
Diesel Emissions Reduction Incentive Grants		150,337,599
New Technology Research & Development Grants		17,860,078
Subtotal		168,197,677
Agency Total	\$	284,621,641

Texas Commission on Environmental Quality FY 2009 Operating Budget

Category Summary



**Texas Commission on Environmental Quality
FY 2009 Operating Budget**

Table V - Budget Category Comparison

Budget Category	FY 2008	FY 2009	Difference	% of Change
Salaries	\$ 150,720,891	\$ 157,221,784	\$ 6,500,893	4.31%
Salary Enhancements	<u>3,900,000</u>	<u>3,900,000</u>	<u>0</u>	<u>0.00%</u>
Subtotal	154,620,891	161,121,784	6,500,893	4.20%
Other Operating Costs				
Professional/Temporary	53,315,813	42,842,800	(10,473,013)	(19.64%)
Travel In-State	1,911,739	1,889,255	(22,484)	(1.18%)
Travel Out-of-State	268,867	268,352	(515)	(0.19%)
Training	1,690,294	1,655,821	(34,473)	(2.04%)
Rent-Building	5,248,132	5,279,646	31,514	0.60%
Postage	1,095,151	959,459	(135,692)	(12.39%)
Telephone & Utilities	2,665,264	2,387,669	(277,595)	(10.42%)
Supplies	1,201,520	1,183,345	(18,175)	(1.51%)
Capital (not limited to LAR Capital)	4,264,482	2,285,092	(1,979,390)	(46.42%)
Other Operating Costs	13,289,701	11,419,981	(1,869,720)	(14.07%)
Fuels and Lubricants	627,608	749,084	121,476	19.36%
Rent-Machine and Other	1,242,749	1,179,056	(63,693)	(5.13%)
Facilities, Furnishings and Equipment	<u>5,722,226</u>	<u>4,896,222</u>	<u>(826,004)</u>	<u>(14.44%)</u>
Subtotal	92,543,546	76,995,782	(15,547,764)	(16.80%)
Remediation, Reimbursements & Grant Contracts				
Other Remediation, Reimbursements & Grants	159,767,611	116,423,964	(43,343,647)	(27.13%)
Texas Emissions Reduction Plan	<u>164,236,677</u>	<u>168,197,677</u>	<u>3,961,000</u>	<u>2.41%</u>
Subtotal	324,004,288	284,621,641	(39,382,647)	(12.15%)
Agency Total	<u><u>\$ 571,168,725</u></u>	<u><u>\$ 522,739,207</u></u>	<u><u>\$ (48,429,518)</u></u>	<u><u>(8.48%)</u></u>

Texas Commission on Environmental Quality FY 2009 Operating Budget

Other Operating Costs Category

