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Operating Budget for Fiscal Year 2010



Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Commission on Environmental Quality

December 1, 2009

SFR-030/09



Bryan W. Shaw, Ph.D., *Chairman*
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**Summary of Budget by
Strategy**

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2009
 TIME : 4:48:49PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Assessment, Planning and Permitting			
1 <i>Reduce Toxic Releases</i>			
1 AIR QUALITY ASSESSMENT AND PLANNING	\$145,221,426	\$371,001,836	\$266,525,214
2 WATER ASSESSMENT AND PLANNING	\$31,878,451	\$32,920,046	\$33,904,324
3 WASTE ASSESSMENT AND PLANNING	\$13,402,234	\$13,514,916	\$13,984,226
2 <i>Review and Process Authorizations</i>			
1 AIR QUALITY PERMITTING	\$13,189,518	\$14,176,958	\$14,438,969
2 WATER RESOURCE PERMITTING	\$12,723,227	\$13,521,271	\$14,514,422
3 WASTE MANAGEMENT AND PERMITTING	\$9,999,279	\$10,834,951	\$10,631,301
4 OCCUPATIONAL LICENSING	\$3,304,231	\$3,924,619	\$2,853,241
3 <i>Ensure Proper and Safe Recovery/Disposal</i>			
1 RADIOACTIVE MATERIALS MGMT	\$1,071,063	\$1,560,549	\$4,028,402
TOTAL, GOAL 1	\$230,789,429	\$461,455,146	\$360,880,099
2 Drinking Water and Water Utilities			
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>			
1 SAFE DRINKING WATER	\$10,013,622	\$11,316,386	\$10,701,667
2 WATER UTILITIES OVERSIGHT	\$4,834,654	\$4,765,113	\$4,439,532
TOTAL, GOAL 2	\$14,848,276	\$16,081,499	\$15,141,199
3 Enforcement and Compliance Assistance			
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>			
1 FIELD INSPECTIONS & COMPLAINTS	\$35,213,571	\$39,936,172	\$43,096,767
2 ENFORCEMENT & COMPLIANCE SUPPORT	\$11,447,424	\$11,386,017	\$12,498,647
3 POLLUTION PREVENTION RECYCLING	\$5,722,646	\$5,366,364	\$6,232,221
TOTAL, GOAL 3	\$52,383,641	\$56,688,553	\$61,827,635

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2009
 TIME : 4:49:00PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 <i>To Identify, Assess and Clean Up Contaminated Sites</i>			
1 STORAGE TANK ADMIN & CLEANUP	\$48,675,820	\$45,634,254	\$37,846,959
2 HAZARDOUS MATERIALS CLEANUP	\$29,484,667	\$35,089,154	\$33,249,132
TOTAL, GOAL 4	\$78,160,487	\$80,723,408	\$71,096,091
5 Ensure Delivery of Texas' Equitable Share of Water			
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
1 CANADIAN RIVER COMPACT	\$14,086	\$15,545	\$19,622
2 PECOS RIVER COMPACT	\$121,695	\$122,175	\$132,205
3 RED RIVER COMPACT	\$29,597	\$32,917	\$31,167
4 RIO GRANDE RIVER COMPACT	\$139,564	\$147,471	\$146,901
5 SABINE RIVER COMPACT	\$56,599	\$55,780	\$62,247
TOTAL, GOAL 5	\$361,541	\$373,888	\$392,142
6 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$18,499,687	\$21,154,906	\$20,765,212
2 INFORMATION RESOURCES	\$13,649,326	\$14,476,263	\$16,845,472
3 OTHER SUPPORT SERVICES	\$10,196,074	\$10,892,551	\$10,733,966
TOTAL, GOAL 6	\$42,345,087	\$46,523,720	\$48,344,650

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2009
 TIME : 4:49:00PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$9,468,936	\$11,196,973	\$15,559,747
	\$9,468,936	\$11,196,973	\$15,559,747
General Revenue Dedicated Funds:			
88 Low-level Waste Acct	\$1,071,063	\$1,560,549	\$2,124,323
146 Used Oil Recycle Acct	\$913,929	\$911,851	\$957,839
151 Clean Air Account	\$98,772,334	\$101,115,028	\$106,465,157
153 Water Resource Management	\$44,576,612	\$46,983,637	\$53,269,452
158 Watermaster Administration	\$1,155,959	\$1,340,643	\$1,188,250
468 Occupational Licensing	\$1,716,966	\$1,674,037	\$1,780,776
549 Waste Management Acct	\$37,847,201	\$40,102,750	\$34,193,462
550 Hazardous/Waste Remed Acc	\$26,187,178	\$32,917,973	\$31,042,319
655 Petro Sto Tank Remed Acct	\$40,020,001	\$36,678,254	\$29,867,350
5000 Solid Waste Disposal Acct	\$12,457,290	\$10,986,324	\$12,186,324
5065 Environmental Testing Lab Accred	\$345,623	\$453,520	\$456,842
5071 Texas Emissions Reduction Plan	\$57,032,266	\$280,582,373	\$154,003,925
5093 Dry Cleaning Facility Release Acct	\$5,327,140	\$8,961,417	\$7,228,932
5094 Operating Permit Fees Account	\$28,712,270	\$29,751,787	\$30,892,855
	\$356,135,832	\$594,020,143	\$465,657,806
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$27,483,683
555 Federal Funds	\$42,593,863	\$45,994,474	\$40,128,274
	\$42,593,863	\$45,994,474	\$67,611,957
Other Funds:			
666 Appropriated Receipts	\$2,823,084	\$1,627,862	\$1,145,348
777 Interagency Contracts	\$7,866,746	\$9,006,762	\$7,706,958

II.A. SUMMARY OF BUDGET BY STRATEGY
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DATE : 12/2/2009
 TIME : 4:49:00PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
	\$10,689,830	\$10,634,624	\$8,852,306
TOTAL, METHOD OF FINANCING	\$418,888,461	\$661,846,214	\$557,681,816
FULL TIME EQUIVALENT POSITIONS	2,884.3	2,912.3	2,980.3

**Summary of Budget by
Method of Finance**

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:16PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$8,341,815	\$8,316,571	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$15,559,747
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 19.24, SB 3 Assist Basin & Bay Experts (2008-09 GAA)	\$446,088	\$447,878	\$0
Rider #6, Pollution Control Equipment Exemption (2008-09 GAA)	\$149,339	\$58,400	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$37,324	\$115,956	\$0
Art IX, Sec 19.103, SB 1604 Radioactive Substances (2008-09 GAA)	\$988,771	\$897,931	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$76,998	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 15, 80th Leg, Data Center Consolidation	\$616,689	\$616,690	\$0
HB 4586, 81st Leg, Hurricane Ike	\$0	\$4,600,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(444,385)	\$(156)	\$0
HB 4586, 81st Leg, Hurricane Ike	\$0	\$(4,600,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(666,705)	\$666,705	\$0
TOTAL, General Revenue Fund	\$9,468,936	\$11,196,973	\$15,559,747

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, ALL GENERAL REVENUE	\$9,468,936	\$11,196,973	\$15,559,747
<u>GENERAL REVENUE FUND - DEDICATED</u>			
88 GR Dedicated - Low Level Waste Account No. 088			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$1,789,586	\$1,039,586	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$2,124,323
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$16,587	\$30,834	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$10,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(81,224)	\$(173,757)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(653,886)	\$653,886	\$0
TOTAL, GR Dedicated - Low Level Waste Account No. 088	\$1,071,063	\$1,560,549	\$2,124,323
146 GR Dedicated - Used Oil Recycling Account No. 146			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$920,457	\$920,457	\$0
<i>RIDER APPROPRIATION</i>			
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$957,839
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582		Agency name: Commission on Environmental Quality		
METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010	
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$10,524	\$24,894	\$0	
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$10,176	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
HB 15, 80th Leg, Data Center Consolidation	\$12,032	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations	\$(26,162)	\$(46,598)	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.03(i) Capital Budget UB (2008-09 GAA)	\$(2,922)	\$2,922	\$0	
TOTAL, GR Dedicated - Used Oil Recycling Account No. 146	\$913,929	\$911,851	\$957,839	
151 GR Dedicated - Clean Air Account No. 151				
<i>REGULAR APPROPRIATIONS</i>				
Conference Committee Report on HB 1 (May 2007)	\$100,613,658	\$95,920,076	\$0	
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$106,215,157	
<i>TRANSFERS</i>				
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$501,365	\$979,410	\$0	
Art IX, Sec 17.81, HB 1796 Greenhouse Gas (2010-11 GAA)	\$0	\$0	\$250,000	
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$418,484	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
HB 15, 80th Leg, Data Center Consolidation	\$1,141,341	\$1,241,342	\$0	
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations	\$(448,117)	\$(480,197)	\$0	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$ (2,358,433)	\$ 2,358,433	\$ 0
Art IX, Sec 14.03(i) Capital Budget UB (2008-09 GAA)	\$ (677,480)	\$ 677,480	\$ 0
TOTAL, GR Dedicated - Clean Air Account No. 151	\$98,772,334	\$101,115,028	\$106,465,157
153 GR Dedicated - Water Resource Management Account No. 153			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$45,455,534	\$44,807,214	\$ 0
Conference Committee Report on SB 1 (May 2009)	\$ 0	\$ 0	\$53,102,869
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$652,418	\$1,301,354	\$ 0
Art IX, Sec 19.102, SB 1436 Transfer National Flood Insurance	\$ (68,000)	\$ (68,000)	\$ 0
Art IX, Sec 17.96, SB 876 CAFOs (2010-11 GAA)	\$ 0	\$ 0	\$166,583
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$ 0	\$581,951	\$ 0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 15, 80th Leg, Data Center Consolidation	\$115,667	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ (603,320)	\$ (614,569)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$ (464,675)	\$464,675	\$ 0
Art IX, Sec 14.03(i) Capital Budget UB (2008-09 GAA)	\$ (511,012)	\$511,012	\$ 0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL,	GR Dedicated - Water Resource Management Account No. 153	\$44,576,612	\$46,983,637	\$53,269,452
<u>158</u>	GR Account - Watermaster Administration No. 158			
	<i>REGULAR APPROPRIATIONS</i>			
	Conference Committee Report on HB 1 (May 2007)	\$1,152,684	\$1,152,685	\$0
	Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$1,188,250
	<i>RIDER APPROPRIATION</i>			
	Rider #33, Revenue Watermaster Offices (2008-09 GAA)	\$35,338	\$171,334	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$16,543	\$34,123	\$0
	HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$16,400	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(4,067)	\$(78,438)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(44,539)	\$44,539	\$0
TOTAL,	GR Account - Watermaster Administration No. 158	\$1,155,959	\$1,340,643	\$1,188,250
<u>468</u>	GR Account - TCEQ Occupational Licensing Account No. 468			
	<i>REGULAR APPROPRIATIONS</i>			
	Conference Committee Report on HB 1 (May 2007)	\$1,702,443	\$1,592,443	\$0
	Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$1,780,776
	<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$25,764	\$53,333	\$0
Art IX, Sec 9.05, TexasOnline Project: Occupational Fees (2008-09 GAA)	\$64,648	\$49,373	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$19,992	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(32,129)	\$(84,865)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(20,817)	\$20,817	\$0
Art IX, Sec 14.03(i) Capital Budget UB (2008-09 GAA)	\$(22,943)	\$22,944	\$0
TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468	\$1,716,966	\$1,674,037	\$1,780,776
549 GR Dedicated - Waste Management Account No. 549			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$41,141,442	\$40,793,940	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$34,193,462
<i>TRANSFERS</i>			
Art IX, Sec 19.103, SB 1604 Radioactive Substances (2008-09 GAA)	\$471,388	\$460,728	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$528,839	\$1,019,124	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$470,799	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 15, 80th Leg, Data Center Consolidation	\$115,668	\$0	\$0
Art IX, Sec 19.96, HB 3554 PST Reimbursement	\$468,090	\$468,090	\$0
<i>LAPSED APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582		Agency name: Commission on Environmental Quality		
METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010	
Lapsed Appropriations	\$(3,900,970)	\$(4,211,257)	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>				
HB 15, 80th Leg, Contingency Appropriation SB 1604	\$124,070	\$0	\$0	
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(757,220)	\$757,220	\$0	
Art IX, Sec 14.03(i) Capital Budget UB (2008-09 GAA)	\$(344,106)	\$344,106	\$0	
TOTAL, GR Dedicated - Waste Management Account No. 549	\$37,847,201	\$40,102,750	\$34,193,462	
<u>550</u> GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550				
<i>REGULAR APPROPRIATIONS</i>				
Conference Committee Report on HB 1 (May 2007)	\$27,065,959	\$26,494,207	\$0	
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$31,042,319	
<i>TRANSFERS</i>				
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$245,075	\$488,318	\$0	
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$178,781	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
HB 4586, 81st Leg, Ballard Pits	\$0	\$2,000,000	\$0	
HB 15, 80th Leg, Data Center Consolidation	\$1,319,307	\$1,376,723	\$0	
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations	\$(36,476)	\$(26,743)	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(1,906,471)	\$1,906,471	\$0	
Art IX, Sec 14.03(i) Capital Budget UB (2008-09 GAA)	\$(500,216)	\$500,216	\$0	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL,	GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	\$26,187,178	\$32,917,973	\$31,042,319
<u>655</u>	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655			
	<i>REGULAR APPROPRIATIONS</i>			
	Conference Committee Report on HB 1 (May 2007)	\$55,743,529	\$21,640,000	\$0
	Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$29,867,350
	<i>TRANSFERS</i>			
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$70,444	\$128,757	\$0
	HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$40,512	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(739,427)	\$(185,560)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(15,054,545)	\$15,054,545	\$0
TOTAL,	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	\$40,020,001	\$36,678,254	\$29,867,350
<u>5000</u>	GR Dedicated - Solid Waste Disposal Account No. 5000			
	<i>REGULAR APPROPRIATIONS</i>			
	Conference Committee Report on HB 1 (May 2007)	\$10,986,324	\$10,986,324	\$0
	Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$12,186,324
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(23,536)	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 15, 80th Leg, Tarrant Co. Walker Branch Facility Remediation	\$1,494,502	\$0	\$0
TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000	\$12,457,290	\$10,986,324	\$12,186,324
5065 GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$444,151	\$444,151	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$456,842
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$5,999	\$12,691	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$5,328	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(104,527)	\$(8,650)	\$0
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	\$345,623	\$453,520	\$456,842
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$166,921,594	\$170,921,594	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$116,482,851
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$22,278	\$61,257	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$28,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009

TIME: 4:40:26PM

Agency code: 582		Agency name: Commission on Environmental Quality		
METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010	
HB 4586, 81st Leg, TERP	\$0	\$37,000,000	\$0	
Art IX, Sec 17.81, HB 1796 - TERP (2010-11 GAA)	\$0	\$0	\$521,074	
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations	\$(106,508)	\$(233,576)	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(109,804,394)	\$109,804,394	\$0	
Art IX, Sec 14.03(i) Capital Budget UB (2008-09 GAA)	\$(704)	\$704	\$0	
HB 4586, 81st Leg, TERP	\$0	\$(37,000,000)	\$37,000,000	
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$57,032,266	\$280,582,373	\$154,003,925	
<u>5093</u> GR Dedicated - Dry Cleaning Facility Release Account				
<i>REGULAR APPROPRIATIONS</i>				
Conference Committee Report on HB 1 (May 2007)	\$7,203,912	\$7,203,912	\$0	
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$7,228,932	
<i>TRANSFERS</i>				
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$10,004	\$20,310	\$0	
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$8,800	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
HB 15, 80th Leg, Data Center Consolidation	\$4,710	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations	\$(130,899)	\$(32,192)	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>				

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(1,760,587)	\$1,760,587	\$0
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account	\$5,327,140	\$8,961,417	\$7,228,932
<u>5094</u> GR Dedicated - Operating Permit Fees Account No. 5094			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$28,981,173	\$28,853,672	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$30,892,855
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$461,077	\$890,989	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$0	\$364,059	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(381,177)	\$(705,736)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$(222,195)	\$222,195	\$0
Art IX, Sec 14.03(i) Capital Budget UB (2008-09 GAA)	\$(126,608)	\$126,608	\$0
TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094	\$28,712,270	\$29,751,787	\$30,892,855
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$356,135,832	\$594,020,143	\$465,657,806

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art XII, ARRA - Clean School Bus (2010-11 GAA)	\$0	\$0	\$1,730,000
Art XII, ARRA - LUST (2010-11 GAA)	\$0	\$0	\$10,779,000
<i>TRANSFERS</i>			
Art XII, Sec 29, ARRA - Compliance Costs - TERP (2010-11 GAA)	\$0	\$0	\$13,165,683
604(b) WQMP Stimulus (2010-11 GAA)	\$0	\$0	\$1,809,000
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$0	\$27,483,683
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$43,018,614	\$41,677,663	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$40,128,274
<i>TRANSFERS</i>			
Art IX, Sec 19.102, SB 1436 Transfer National Flood Insurance	\$(10,884)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$137,073	\$3,089,336	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$264,430	\$412,105	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #24, Unexpended Balances Authority (2008-09 GAA)	\$(815,370)	\$815,370	\$0
TOTAL, Federal Funds	\$42,593,863	\$45,994,474	\$40,128,274
TOTAL, ALL FEDERAL FUNDS	\$42,593,863	\$45,994,474	\$67,611,957

OTHER FUNDS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$1,145,348	\$1,145,348	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$1,145,348
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$902,382	\$352,404	\$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA)	\$200,779	\$149,156	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(14,363)	\$(19,046)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Sec 8.01(d) Acceptance of Gifts (SB 2000 Rich Burn Engines)	\$588,938	\$0	\$0
TOTAL, Appropriated Receipts	\$2,823,084	\$1,627,862	\$1,145,348
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on HB 1 (May 2007)	\$6,270,698	\$6,060,698	\$0
Conference Committee Report on SB 1 (May 2009)	\$0	\$0	\$7,706,958
<i>TRANSFERS</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,753,467	\$2,632,999	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$52,581	\$103,065	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2008-09 GAA)	\$(210,000)	\$210,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, Interagency Contracts	\$7,866,746	\$9,006,762	\$7,706,958
TOTAL, ALL OTHER FUNDS	\$10,689,830	\$10,634,624	\$8,852,306
GRAND TOTAL	\$418,888,461	\$661,846,214	\$557,681,816

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Conference Committee Report on HB 1 (May 2007)	2,939.0	2,932.0	0.0
Conference Committee Report on SB 1 (May 2009)	0.0	0.0	2,971.3

TRANSFERS

Art IX, Sec 18.02, Data Center Consolidation (2008-09 GAA)	(19.7)	(19.7)	0.0
Art IX, Sec 19.102, Transfer National Flood Insurance (2008-09 GAA)	(2.0)	(2.0)	0.0
Art IX, Sec 19.103, Radioactive Substances (2008-09 GAA)	15.0	15.0	0.0
Art IX, Sec 17.81, Contingency Appn for SB 16 (2010-11 GAA)	0.0	0.0	9.0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Art IX, Sec 19.24, SB 3 Assist Bay & Basin Experts (2008-09 GAA)	3.0	3.0	0.0
Art IX, Sec 19.96, HB 3554 PST Reimbursement (2008-09 GAA)	7.0	7.0	0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

FTEs Below the Cap	(58.0)	(23.0)	0.0
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TOTAL, ADJUSTED FTES

2,884.3	2,912.3	2,980.3
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 4:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

**Summary of Budget by
Object of Expense**

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009

TIME: 4:41:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$144,214,605	\$149,821,875	\$157,967,382
1002 OTHER PERSONNEL COSTS	\$6,680,133	\$6,392,223	\$6,705,501
2001 PROFESSIONAL FEES AND SERVICES	\$74,398,690	\$88,417,741	\$95,484,992
2002 FUELS AND LUBRICANTS	\$804,204	\$547,502	\$808,573
2003 CONSUMABLE SUPPLIES	\$1,078,286	\$1,045,346	\$1,257,165
2004 UTILITIES	\$2,428,096	\$2,465,349	\$2,450,458
2005 TRAVEL	\$2,111,171	\$1,620,983	\$2,438,122
2006 RENT - BUILDING	\$5,247,267	\$5,315,244	\$5,418,861
2007 RENT - MACHINE AND OTHER	\$1,189,838	\$1,209,441	\$1,177,842
2009 OTHER OPERATING EXPENSE	\$80,740,131	\$289,847,745	\$167,281,046
3001 CLIENT SERVICES	\$55,690,671	\$12,427,169	\$9,960,969
4000 GRANTS	\$40,186,834	\$99,072,273	\$99,356,908
5000 CAPITAL EXPENDITURES	\$4,118,535	\$3,663,323	\$7,373,997
Agency Total	\$418,888,461	\$661,846,214	\$557,681,816

**Summary of Budget Object
Outcomes**

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2009
 Time: 4:41:58PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Assessment, Planning and Permitting			
1 <i>Reduce Toxic Releases</i>			
KEY 1 Annual % Pollution Reduction in Nonattainment Areas	3.00 %	-7.29 %	6.00 %
KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	18.50	27.79	64.80
3 % Texans Living Where Air Meets Federal Air Quality Standards	55.40 %	53.80 %	37.00 %
KEY 4 % Discharges Reduced	0.36 %	0.39 %	0.10 %
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	64.30 %	64.30 %	65.00 %
6 % Annual Solid Waste Diverted from MSW Facilities	7.00 %	8.00 %	8.00 %
KEY 7 Annual Percent Decrease in the Toxic Releases in Texas	3.00 %	9.30 %	2.00 %
8 % Decrease in Municipal Solid Waste Going to Landfills	-2.60 %	0.40 %	-2.00 %
9 % of TERP Grant Funds Derived from NTRD Technologies	0.00 %	0.00 %	15.00 %
10 % High/Significant-Hazard Dams Inspected	54.60 %	76.00 %	85.00 %
11 # of Acres of Habitat Created/Restored/Protected	4,811.00	3,277.00	2,000.00
2 <i>Review and Process Authorizations</i>			
1 % Air Permits Reviewed	89.00 %	86.35 %	90.00 %
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	84.00 %	85.80 %	90.00 %
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	93.50 %	73.00 %	86.00 %
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	85.00 %	90.89 %	90.00 %
3 <i>Ensure Proper and Safe Recovery/Disposal</i>			
1 Percent of Scheduled Licensing Activities Complete	90.00 %	95.00 %	100.00 %
2 Drinking Water and Water Utilities			
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>			
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	96.00 %	97.13 %	91.00 %
2 Public Water Systems Protected by a Source Water Protection Program	96.00 %	95.00 %	95.00 %
3 % Texans with Program Protecting Potable Water Sources from Nonpotable	91.22 %	92.11 %	95.00 %
3 Enforcement and Compliance Assistance			
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>			
KEY 1 % of Inspected/Investigated Air Sites in Compliance	94.70 %	96.07 %	98.00 %
KEY 2 % of Inspected/Investigated Water Sites in Compliance	99.30 %	98.84 %	97.00 %
KEY 3 % of Inspected/Investigated Waste Sites in Compliance	93.70 %	94.14 %	97.00 %

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2009
 Time: 4:42:10PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	82.90 %	78.07 %	85.00 %
5 % of Investigated Occupational Licensees in Compliance	45.30 %	72.73 %	82.00 %
6 Percent of Administrative Orders Settled	78.30 %	68.79 %	85.00 %
KEY 7 Percent of Administrative Penalties Collected	87.40 %	79.15 %	88.00 %
8 Tons of Emissions & Waste Reduced by Implementing Pollution Prev Progs	251,990.60	190,106.00	100,000.00
9 Amount of Financial Savings	34,033,899.72	44,904,274.00	30,000,000.00
10 Tons of Emissions & Waste Reduced & Minimized for the Border Region	9.81	1,905.00	1,000.00
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 <i>To Identify, Assess and Clean Up Contaminated Sites</i>			
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	88.30 %	89.90 %	86.00 %
KEY 2 Percent of Superfund Sites Cleaned Up	63.57 %	64.50 %	63.50 %
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	67.20 %	72.00 %	66.00 %
4 % Industrial Solid and Muni Hazard Waste Clean Ups	56.00	57.00	57.00
5 Ensure Delivery of Texas' Equitable Share of Water			
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	35.00 %	30.20 %	100.00 %
KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	217.00 %	258.00 %	100.00 %
KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River	100.00 %	100.00 %	100.00 %
KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande	94.00 %	116.00 %	100.00 %
KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	98.00 %	87.30 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:14PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Point Source Air Quality Assessments	1,965.00	2,548.00	2,300.00
KEY 2	Number of Area Source Air Quality Assessments	2,577.00	2,477.00	2,500.00
KEY 3	Number of Mobile Source On-road Air Quality Assessments	1,268.00	1,233.00	1,500.00
	4 Number of Non-road Mobile Source Air Quality Assessments	2,000.00	2,165.00	2,066.00
	5 Number of Air Monitors Operated	599.00	601.00	630.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	18,218.00	22,056.00	14,803.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assistance.	18,492.00	18,117.00	17,000.00
	8 # New Tech Grants Approved to Submit for Verification by EPA/CARB	4.00	8.00	8.00
Efficiency Measures:				
	1 % Data Collected by Air Monitoring Networks	94.00 %	93.00 %	94.00 %
	2 Average Cost Per Air Quality Assessment	350.00	293.50	286.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	504.61	509.37	525.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	7,816.00	7,369.00	7,500.00
Explanatory/Input Measures:				
	1 # of Days Ozone Exceedences Are Recorded in Texas	42.00	9.00	32.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$16,251,551	\$17,258,272	\$19,386,592
	1002 OTHER PERSONNEL COSTS	\$669,773	\$743,311	\$834,977
	2001 PROFESSIONAL FEES AND SERVICES	\$10,379,022	\$10,562,676	\$13,195,891
	2002 FUELS AND LUBRICANTS	\$104,689	\$72,940	\$70,828
	2003 CONSUMABLE SUPPLIES	\$174,502	\$292,863	\$261,406
	2004 UTILITIES	\$408,283	\$416,791	\$489,797
	2005 TRAVEL	\$304,957	\$148,388	\$279,752
	2006 RENT - BUILDING	\$154,482	\$240,196	\$311,396

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
2007	RENT - MACHINE AND OTHER	\$72,144	\$72,900	\$119,267
2009	OTHER OPERATING EXPENSE	-\$42,932,663	\$252,829,165	\$143,054,152
3001	CLIENT SERVICES	\$55,225,339	\$12,372,379	\$9,960,969
4000	GRANTS	\$17,445,754	\$74,353,701	\$75,967,076
5000	CAPITAL EXPENDITURES	\$1,098,267	\$1,638,254	\$2,593,111
TOTAL, OBJECT OF EXPENSE		\$145,221,426	\$371,001,836	\$266,525,214

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$96,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$96,891

Method of Financing:

151	Clean Air Account	\$74,268,326	\$74,637,488	\$82,938,636
5071	Texas Emissions Reduction Plan	\$57,032,266	\$280,582,373	\$154,003,925
5094	Operating Permit Fees Account	\$5,216,018	\$5,671,734	\$5,823,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$136,516,610	\$360,891,595	\$242,766,019

Method of Financing:

369	Fed Recovery & Reinvestment Fund			
66.040.001	St Clean Diesel Grant Prog-Stimulus	\$0	\$0	\$1,730,000
84.397.000	Stabilization - Govt Services - Stm	\$0	\$0	\$13,165,683
CFDA Subtotal, Fund 369		\$0	\$0	\$14,895,683
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,956,111	\$1,796,627	\$1,777,305
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$0	\$504,517	\$0
66.040.000	State Clean Diesel Grant Program	\$0	\$295,320	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$3,935,285	\$4,856,484	\$4,328,902

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
66.608.000	Environmental Info Exchange Network	\$127,644	\$28,000	\$0
97.091.000	Homeland Security Biowatch Program	\$2,095,556	\$2,628,638	\$2,659,751
CFDA Subtotal, Fund 555		\$8,114,596	\$10,109,586	\$8,765,958
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,114,596	\$10,109,586	\$23,661,641
Method of Financing:				
666	Appropriated Receipts	\$588,938	\$0	\$0
777	Interagency Contracts	\$1,282	\$655	\$663
SUBTOTAL, MOF (OTHER FUNDS)		\$590,220	\$655	\$663
TOTAL, METHOD OF FINANCE :		\$145,221,426	\$371,001,836	\$266,525,214
FULL TIME EQUIVALENT POSITIONS:		313.7	321.0	354.4

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 2 Water Resource Assessment and Planning

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Surface Water Assessments	65.00	82.00	70.00
KEY 2	Number of Groundwater Assessments	59.00	61.00	60.00
KEY 3	Number of Dam Safety Assessments	480.00	679.00	730.00
Efficiency Measures:				
1	Average Cost Per Dam Safety Assessment	1,154.00	1,199.00	1,200.00
Explanatory/Input Measures:				
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	35.70 %	35.70 %	36.00 %
2	Percent of Surface Water Impairments Addressed	0.00 %	68.00 %	93.00 %
3	Number of Dams in the Texas Dam Inventory	7,590.00	7,226.00	7,626.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,975,210	\$11,058,291	\$11,930,976
1002	OTHER PERSONNEL COSTS	\$467,614	\$495,496	\$534,599
2001	PROFESSIONAL FEES AND SERVICES	\$7,151,701	\$6,913,447	\$6,607,026
2002	FUELS AND LUBRICANTS	\$30,170	\$12,897	\$20,200
2003	CONSUMABLE SUPPLIES	\$122,081	\$88,409	\$93,887
2004	UTILITIES	\$42,141	\$77,614	\$66,978
2005	TRAVEL	\$210,249	\$164,896	\$226,913
2006	RENT - BUILDING	\$281,068	\$294,530	\$296,558
2007	RENT - MACHINE AND OTHER	\$9,980	\$21,194	\$45,005
2009	OTHER OPERATING EXPENSE	\$1,332,787	\$1,260,749	\$2,002,173
4000	GRANTS	\$11,100,097	\$12,189,413	\$11,704,883
5000	CAPITAL EXPENDITURES	\$155,353	\$343,110	\$375,126
TOTAL, OBJECT OF EXPENSE		\$31,878,451	\$32,920,046	\$33,904,324

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 2 Water Resource Assessment and Planning

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
1	General Revenue Fund	\$5,439,457	\$6,697,035	\$7,412,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,439,457	\$6,697,035	\$7,412,603
Method of Financing:				
153	Water Resource Management	\$14,367,779	\$14,342,273	\$14,986,003
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,367,779	\$14,342,273	\$14,986,003
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
66.454.001	Water Quality Mgmnt Plng - Stimulus	\$0	\$0	\$1,809,000
CFDA Subtotal, Fund	369	\$0	\$0	\$1,809,000
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$5,685,422	\$4,435,724	\$3,333,479
66.454.000	Water Quality Management	\$494,099	\$259,611	\$307,967
66.456.000	National Estuary Program	\$266,309	\$566,016	\$486,506
66.460.000	Nonpoint Source Implement	\$3,820,819	\$4,223,468	\$3,213,906
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,573,800	\$2,081,117	\$1,810,461
97.041.000	National Dam Safety Program	\$228,231	\$234,802	\$544,399
CFDA Subtotal, Fund	555	\$12,068,680	\$11,800,738	\$9,696,718
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,068,680	\$11,800,738	\$11,505,718
Method of Financing:				
777	Interagency Contracts	\$2,535	\$80,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,535	\$80,000	\$0

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 2 Water Resource Assessment and Planning

Statewide Goal/Benchmark: 6 4

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$31,878,451	\$32,920,046	\$33,904,324
FULL TIME EQUIVALENT POSITIONS:		212.6	199.7	219.1

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DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 3 Waste Management Assessment and Planning

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Municipal Solid Waste Facility Capacity Assessments	246.00	263.00	250.00
Efficiency Measures:				
1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	2.30	2.30	2.30
Explanatory/Input Measures:				
1	Council of Government Regional Disposal Capacity	22.00	22.00	22.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,470,716	\$1,469,752	\$1,647,380
1002	OTHER PERSONNEL COSTS	\$51,461	\$62,069	\$69,570
2001	PROFESSIONAL FEES AND SERVICES	\$306,947	\$506,051	\$662,293
2002	FUELS AND LUBRICANTS	\$844	\$18,000	\$4,091
2003	CONSUMABLE SUPPLIES	\$3,656	\$7,983	\$3,921
2004	UTILITIES	\$19,911	\$9,017	\$7,138
2005	TRAVEL	\$1,965	\$10,669	\$16,217
2006	RENT - BUILDING	\$850	\$10,301	\$400
2007	RENT - MACHINE AND OTHER	\$1,364	\$4,249	\$938
2009	OTHER OPERATING EXPENSE	\$553,431	\$294,500	\$449,954
4000	GRANTS	\$10,990,874	\$10,986,324	\$10,986,324
5000	CAPITAL EXPENDITURES	\$215	\$136,001	\$136,000
TOTAL, OBJECT OF EXPENSE		\$13,402,234	\$13,514,916	\$13,984,226
Method of Financing:				
1	General Revenue Fund	\$844	\$3,622	\$134,739
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$844	\$3,622	\$134,739

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 3 Waste Management Assessment and Planning

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
146	Used Oil Recycle Acct	\$303,141	\$325,173	\$328,249
549	Waste Management Acct	\$1,782,153	\$1,844,259	\$2,103,421
550	Hazardous/Waste Remed Acc	\$329,772	\$355,538	\$431,493
5000	Solid Waste Disposal Acct	\$10,986,324	\$10,986,324	\$10,986,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,401,390	\$13,511,294	\$13,849,487
TOTAL, METHOD OF FINANCE :		\$13,402,234	\$13,514,916	\$13,984,226
FULL TIME EQUIVALENT POSITIONS:		32.0	30.3	31.2

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DATE: 12/2/2009
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Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 1 Air Quality Permitting

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	4,744.00	5,451.00	5,600.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	868.00	1,169.00	800.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,429.00	1,274.00	1,000.00
Explanatory/Input Measures:				
1	Number of State and Federal Air Quality Permits Issued	4,034.00	4,921.00	4,850.00
2	Number of Federal Air Quality Permits Issued	667.00	774.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,939,494	\$11,740,018	\$11,971,015
1002	OTHER PERSONNEL COSTS	\$530,460	\$449,260	\$458,100
2001	PROFESSIONAL FEES AND SERVICES	\$1,022,352	\$1,370,811	\$1,478,904
2002	FUELS AND LUBRICANTS	\$5,856	\$0	\$980
2003	CONSUMABLE SUPPLIES	\$7,511	\$8,660	\$9,516
2004	UTILITIES	\$10,920	\$6,261	\$4,937
2005	TRAVEL	\$141,898	\$53,773	\$52,599
2006	RENT - BUILDING	\$0	\$0	\$1,000
2007	RENT - MACHINE AND OTHER	\$16,249	\$8,492	\$11,000
2009	OTHER OPERATING EXPENSE	\$501,469	\$496,333	\$450,918
5000	CAPITAL EXPENDITURES	\$13,309	\$43,350	\$0
TOTAL, OBJECT OF EXPENSE		\$13,189,518	\$14,176,958	\$14,438,969
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$49,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$49,959

Method of Financing:

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 1 Air Quality Permitting

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
151	Clean Air Account	\$5,863,838	\$6,531,054	\$6,589,350
5094	Operating Permit Fees Account	\$7,277,600	\$7,569,984	\$7,799,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,141,438	\$14,101,038	\$14,389,010
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$48,080	\$75,920	\$0
CFDA Subtotal, Fund	555	\$48,080	\$75,920	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$48,080	\$75,920	\$0
TOTAL, METHOD OF FINANCE :		\$13,189,518	\$14,176,958	\$14,438,969
FULL TIME EQUIVALENT POSITIONS:		217.1	221.2	222.9

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Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 2 Water Resource Permitting

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	20,221.00	9,698.00	18,984.00
2	Number of Applications to Address Water Rights Impacts Reviewed	635.00	599.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	123.00	162.00	893.00
Explanatory/Input Measures:				
1	Number of Water Quality Permits Issued	1,017.00	1,268.00	900.00
2	Number of Water Rights Permits Issued	75.00	78.00	100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,402,099	\$10,180,888	\$10,652,763
1002	OTHER PERSONNEL COSTS	\$581,851	\$429,415	\$449,318
2001	PROFESSIONAL FEES AND SERVICES	\$1,714,456	\$2,013,958	\$1,863,756
2002	FUELS AND LUBRICANTS	\$77,077	\$42,085	\$54,338
2003	CONSUMABLE SUPPLIES	\$15,415	\$25,564	\$18,445
2004	UTILITIES	\$71,465	\$36,921	\$35,442
2005	TRAVEL	\$173,248	\$88,795	\$152,328
2006	RENT - BUILDING	\$133,207	\$195,259	\$149,490
2007	RENT - MACHINE AND OTHER	\$42,632	\$20,512	\$25,214
2009	OTHER OPERATING EXPENSE	\$462,506	\$373,127	\$428,769
4000	GRANTS	\$10,800	\$3,998	\$0
5000	CAPITAL EXPENDITURES	\$38,471	\$110,749	\$684,559
TOTAL, OBJECT OF EXPENSE		\$12,723,227	\$13,521,271	\$14,514,422
Method of Financing:				
1	General Revenue Fund	\$411,258	\$519,110	\$575,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$411,258	\$519,110	\$575,552

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 2 Water Resource Permitting

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
153	Water Resource Management	\$9,742,079	\$10,368,846	\$11,366,756
158	Watermaster Administration	\$1,155,959	\$1,340,643	\$1,188,250
5094	Operating Permit Fees Account	\$1,435	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,899,473	\$11,709,489	\$12,555,006
Method of Financing:				
555 Federal Funds				
66.419.000	Water Pollution Control_S	\$418,460	\$425,000	\$358,332
66.605.000	PPG PERFORMANCE PARTNERSH	\$983,520	\$867,672	\$1,025,532
97.023.000	Community Assistance Program	\$10,516	\$0	\$0
CFDA Subtotal, Fund	555	\$1,412,496	\$1,292,672	\$1,383,864
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,412,496	\$1,292,672	\$1,383,864
TOTAL, METHOD OF FINANCE :		\$12,723,227	\$13,521,271	\$14,514,422
FULL TIME EQUIVALENT POSITIONS:		198.6	208.9	216.0

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 3 Waste Management and Permitting

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of New System Waste Evaluations Conducted	574.00	569.00	570.00
KEY	2 Number of Nonhazardous Waste Permit Applications Reviewed	232.00	214.00	236.00
KEY	3 Number of Hazardous Waste Permit Applications Reviewed	198.00	177.00	160.00
Explanatory/Input Measures:				
	1 Number of Nonhazardous Waste Permits Issued	232.00	195.00	236.00
	2 Number of Hazardous Waste Permits Issued	165.00	159.00	160.00
	3 Number of Corrective Actions Implemented	3.00	3.00	3.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$7,918,842	\$8,438,731	\$7,957,899
	1002 OTHER PERSONNEL COSTS	\$375,173	\$404,806	\$381,741
	2001 PROFESSIONAL FEES AND SERVICES	\$1,273,356	\$1,388,481	\$1,307,509
	2002 FUELS AND LUBRICANTS	\$23,001	\$8,090	\$0
	2003 CONSUMABLE SUPPLIES	\$13,886	\$11,749	\$13,195
	2004 UTILITIES	\$5,864	\$7,445	\$5,467
	2005 TRAVEL	\$60,216	\$61,395	\$87,316
	2007 RENT - MACHINE AND OTHER	\$23,579	\$3,195	\$2,800
	2009 OTHER OPERATING EXPENSE	\$304,496	\$481,369	\$208,468
	4000 GRANTS	\$178	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$688	\$29,690	\$666,906
	TOTAL, OBJECT OF EXPENSE	\$9,999,279	\$10,834,951	\$10,631,301
Method of Financing:				
	1 General Revenue Fund	\$1,248,471	\$1,444,914	\$99,919
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,248,471	\$1,444,914	\$99,919

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 3 Waste Management and Permitting

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	549 Waste Management Acct	\$6,895,915	\$7,724,736	\$8,579,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,895,915	\$7,724,736	\$8,579,273
Method of Financing:				
	555 Federal Funds			
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,854,893	\$1,665,301	\$1,952,109
CFDA Subtotal, Fund	555	\$1,854,893	\$1,665,301	\$1,952,109
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,854,893	\$1,665,301	\$1,952,109
TOTAL, METHOD OF FINANCE :		\$9,999,279	\$10,834,951	\$10,631,301
FULL TIME EQUIVALENT POSITIONS:		141.2	148.9	134.7

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 4 Occupational Licensing

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Applications for Occupational Licensing	24,819.00	23,948.00	23,500.00
KEY	2 Number of Examinations Processed	11,681.00	10,081.00	12,200.00
	3 Number of Licenses and Registrations Issued	22,013.00	21,060.00	22,500.00
Efficiency Measures:				
	1 Average Annualized Cost Per License and Registration	18.50	19.20	18.00
Explanatory/Input Measures:				
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	50,405.00	50,925.00	52,000.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,332,283	\$1,313,323	\$1,422,914
	1002 OTHER PERSONNEL COSTS	\$73,982	\$53,430	\$57,888
	2001 PROFESSIONAL FEES AND SERVICES	\$1,462,139	\$2,375,641	\$1,313,971
	2002 FUELS AND LUBRICANTS	\$11	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$5,841	\$6,333	\$1,944
	2004 UTILITIES	\$870	\$820	\$0
	2005 TRAVEL	\$58,385	\$46,646	\$9,000
	2006 RENT - BUILDING	\$3,450	\$2,400	\$0
	2007 RENT - MACHINE AND OTHER	\$309	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$341,962	\$126,026	\$47,024
	5000 CAPITAL EXPENDITURES	\$24,999	\$0	\$500
	TOTAL, OBJECT OF EXPENSE	\$3,304,231	\$3,924,619	\$2,853,241
Method of Financing:				
	468 Occupational Licensing	\$1,568,222	\$1,467,695	\$1,308,172
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$1,568,222	\$1,467,695	\$1,308,172

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 4 Occupational Licensing

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	555 Federal Funds			
	66.471.000 Reimbursement Training Cert Cost	\$1,736,009	\$2,456,924	\$1,545,069
	CFDA Subtotal, Fund 555	\$1,736,009	\$2,456,924	\$1,545,069
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$1,736,009	\$2,456,924	\$1,545,069
	TOTAL, METHOD OF FINANCE :	\$3,304,231	\$3,924,619	\$2,853,241
	FULL TIME EQUIVALENT POSITIONS:	27.9	28.0	27.6

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal
 STRATEGY: 1 Radioactive Materials Management

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$830,960	\$990,224	\$1,983,099
1002	OTHER PERSONNEL COSTS	\$39,581	\$25,142	\$50,351
2001	PROFESSIONAL FEES AND SERVICES	\$173,423	\$457,618	\$1,543,526
2003	CONSUMABLE SUPPLIES	\$351	\$318	\$10,893
2004	UTILITIES	\$1,311	\$1,409	\$4,000
2005	TRAVEL	\$10,283	\$13,059	\$158,080
2006	RENT - BUILDING	\$0	\$1,650	\$1,500
2007	RENT - MACHINE AND OTHER	\$0	\$1,970	\$0
2009	OTHER OPERATING EXPENSE	\$15,154	\$69,159	\$236,953
5000	CAPITAL EXPENDITURES	\$0	\$0	\$40,000
TOTAL, OBJECT OF EXPENSE		\$1,071,063	\$1,560,549	\$4,028,402
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$943,351
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$943,351
Method of Financing:				
88	Low-level Waste Acct	\$1,071,063	\$1,560,549	\$2,124,323
549	Waste Management Acct	\$0	\$0	\$960,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,071,063	\$1,560,549	\$3,085,051
TOTAL, METHOD OF FINANCE :		\$1,071,063	\$1,560,549	\$4,028,402
FULL TIME EQUIVALENT POSITIONS:		12.8	15.0	29.2

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DATE: 12/2/2009
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Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:
 STRATEGY: 1 Safe Drinking Water Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,341.00	6,489.00	6,300.00
KEY 2	Number of Drinking Water Samples Collected	46,657.00	46,519.00	39,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,099,743	\$3,350,988	\$3,572,046
1002	OTHER PERSONNEL COSTS	\$167,600	\$116,828	\$124,535
2001	PROFESSIONAL FEES AND SERVICES	\$6,326,722	\$7,471,681	\$6,710,464
2002	FUELS AND LUBRICANTS	\$35,320	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,043	\$12,269	\$11,302
2004	UTILITIES	\$39,455	\$22,088	\$12,938
2005	TRAVEL	\$55,650	\$41,295	\$46,309
2006	RENT - BUILDING	\$2,431	\$1,038	\$1,000
2007	RENT - MACHINE AND OTHER	\$1,178	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$265,542	\$300,199	\$203,573
5000	CAPITAL EXPENDITURES	\$12,938	\$0	\$19,500
TOTAL, OBJECT OF EXPENSE		\$10,013,622	\$11,316,386	\$10,701,667
Method of Financing:				
1	General Revenue Fund	\$11,032	\$13,686	\$65,098
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,032	\$13,686	\$65,098
Method of Financing:				
153	Water Resource Management	\$2,649,437	\$2,997,063	\$2,794,171
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,649,437	\$2,997,063	\$2,794,171

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities

Statewide Goal/Benchmark: 6 4

OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems

Service Categories:

STRATEGY: 1 Safe Drinking Water Oversight

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
555	Federal Funds			
66.474.000	Water Protection Coordination Grant	\$804,846	\$232,694	\$465,106
66.605.000	PPG PERFORMANCE PARTNERSH	\$3,317,942	\$3,414,415	\$3,566,448
CFDA Subtotal, Fund	555	\$4,122,788	\$3,647,109	\$4,031,554
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,122,788	\$3,647,109	\$4,031,554
Method of Financing:				
777	Interagency Contracts	\$3,230,365	\$4,658,528	\$3,810,844
SUBTOTAL, MOF (OTHER FUNDS)		\$3,230,365	\$4,658,528	\$3,810,844
TOTAL, METHOD OF FINANCE :		\$10,013,622	\$11,316,386	\$10,701,667
FULL TIME EQUIVALENT POSITIONS:		64.1	66.9	69.4

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems
 STRATEGY: 2 Water Utilities Oversight

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Utility Rate Reviews Performed	97.00	125.00	80.00
2	Number of District Applications Processed	739.00	698.00	550.00
3	# of Certificates of Convenience and Necessity Applications Processed	224.00	287.00	225.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,805,562	\$3,007,265	\$3,096,954
1002	OTHER PERSONNEL COSTS	\$169,145	\$102,403	\$105,457
2001	PROFESSIONAL FEES AND SERVICES	\$1,692,317	\$1,532,721	\$1,057,000
2002	FUELS AND LUBRICANTS	\$272	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,565	\$3,725	\$4,266
2004	UTILITIES	\$724	\$400	\$0
2005	TRAVEL	\$19,948	\$22,303	\$23,500
2006	RENT - BUILDING	\$0	\$162	\$0
2007	RENT - MACHINE AND OTHER	\$634	\$1,500	\$0
2009	OTHER OPERATING EXPENSE	\$142,915	\$94,634	\$130,855
5000	CAPITAL EXPENDITURES	\$572	\$0	\$21,500
TOTAL, OBJECT OF EXPENSE		\$4,834,654	\$4,765,113	\$4,439,532
Method of Financing:				
1	General Revenue Fund	\$84,075	\$5,756	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,075	\$5,756	\$0
Method of Financing:				
153	Water Resource Management	\$2,422,519	\$2,600,275	\$2,600,044
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,422,519	\$2,600,275	\$2,600,044

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2009
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Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 2 Drinking Water and Water Utilities
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems
 STRATEGY: 2 Water Utilities Oversight

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	777 Interagency Contracts	\$2,328,060	\$2,159,082	\$1,839,488
SUBTOTAL, MOF (OTHER FUNDS)		\$2,328,060	\$2,159,082	\$1,839,488
TOTAL, METHOD OF FINANCE :		\$4,834,654	\$4,765,113	\$4,439,532
FULL TIME EQUIVALENT POSITIONS:		59.1	60.6	61.7

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 1 Field Inspections and Complaint Response

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Number of Inspections/Investigations of Air Sites	11,280.00	11,344.00	11,475.00
KEY 2	Number of Inspections/Investigations of Water Rights Sites	36,446.00	35,920.00	34,000.00
KEY 3	Number of Inspections/Investigations of Water Sites	8,705.00	8,108.00	8,800.00
KEY 4	# Inspections of Livestock and Poultry Operation Sites	628.00	431.00	400.00
KEY 5	Inspections/Investigations of Waste Sites	8,511.00	7,327.00	7,358.00
6	Number of Spill Cleanup Inspections/Investigations	582.00	414.00	650.00

Efficiency Measures:

1	Average Inspection/Inves Cost of Livestock and Poultry Operations	533.00	668.00	600.00
2	Avg. Time Air/Water/Waste Inspection to Report Completion	28.00	28.50	35.00

Explanatory/Input Measures:

1	Number of Citizen Complaints Investigated	4,974.00	4,773.00	5,300.00
2	Number of Emission Events Investigations	5,424.00	4,615.00	5,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$25,728,761	\$26,800,974	\$30,711,290
1002	OTHER PERSONNEL COSTS	\$1,135,366	\$1,133,112	\$1,298,435
2001	PROFESSIONAL FEES AND SERVICES	\$2,078,963	\$2,509,356	\$3,698,382
2002	FUELS AND LUBRICANTS	\$401,121	\$349,520	\$460,582
2003	CONSUMABLE SUPPLIES	\$49,590	\$78,282	\$97,164
2004	UTILITIES	\$331,846	\$321,228	\$428,868
2005	TRAVEL	\$536,002	\$521,989	\$647,281
2006	RENT - BUILDING	\$1,089,863	\$1,187,072	\$1,756,437
2007	RENT - MACHINE AND OTHER	\$140,289	\$181,864	\$111,994
2009	OTHER OPERATING EXPENSE	\$2,296,772	\$6,358,106	\$2,209,626
4000	GRANTS	\$6,000	\$0	\$0

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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
5000	CAPITAL EXPENDITURES	\$1,418,998	\$494,669	\$1,676,708
TOTAL, OBJECT OF EXPENSE		\$35,213,571	\$39,936,172	\$43,096,767
Method of Financing:				
1	General Revenue Fund	\$317,215	\$561,284	\$1,696,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$317,215	\$561,284	\$1,696,359
Method of Financing:				
146	Used Oil Recycle Acct	\$398,663	\$375,403	\$411,115
151	Clean Air Account	\$1,770,771	\$1,620,248	\$1,798,554
153	Water Resource Management	\$6,475,123	\$6,874,210	\$7,459,318
549	Waste Management Acct	\$6,586,778	\$7,598,605	\$6,754,182
550	Hazardous/Waste Remed Acc	\$2,225,506	\$2,296,481	\$2,224,192
655	Petro Sto Tank Remed Acct	\$0	\$0	\$3,682,441
5094	Operating Permit Fees Account	\$9,166,364	\$9,216,125	\$9,841,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,623,205	\$27,981,072	\$32,171,190
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$164,829	\$136,815	\$147,781
66.605.000	PPG PERFORMANCE PARTNERSH	\$5,861,609	\$6,151,557	\$6,544,146
66.805.000	Leaking Underground Stora	\$0	\$0	\$621,808
97.036.000	Public Assistance Grants	\$137,073	\$2,905,308	\$0
CFDA Subtotal, Fund	555	\$6,163,511	\$9,193,680	\$7,313,735
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,163,511	\$9,193,680	\$7,313,735

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 1 Field Inspections and Complaint Response

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
666	Appropriated Receipts	\$0	\$187,923	\$0
777	Interagency Contracts	\$2,109,640	\$2,012,213	\$1,915,483
SUBTOTAL, MOF (OTHER FUNDS)		\$2,109,640	\$2,200,136	\$1,915,483
TOTAL, METHOD OF FINANCE :		\$35,213,571	\$39,936,172	\$43,096,767
FULL TIME EQUIVALENT POSITIONS:		536.5	559.9	615.6

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Number of Environmental Labs Accredited	248.00	273.00	250.00
KEY 2	# Small Businesses and Local Governments Assisted	108,623.00	76,493.00	60,000.00

Efficiency Measures:

1	Average Number of Days to File an Initial Settlement Offer	58.00	47.00	70.00
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Explanatory/Input Measures:

1	Amount of Administrative Penalties Paid in Final Orders Issued	10,180,835.00	14,524,544.00	0.00
2	Amount Paid for Projects in Administrative Orders	4,659,119.00	6,375,212.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,624.00	1,756.00	1,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$8,746,345	\$8,997,726	\$9,558,549
1002	OTHER PERSONNEL COSTS	\$406,369	\$365,004	\$387,755
2001	PROFESSIONAL FEES AND SERVICES	\$838,328	\$1,321,627	\$1,023,757
2002	FUELS AND LUBRICANTS	\$21,664	\$709	\$134,554
2003	CONSUMABLE SUPPLIES	\$33,214	\$13,161	\$41,907
2004	UTILITIES	\$6,663	\$11,263	\$15,558
2005	TRAVEL	\$114,179	\$38,598	\$132,237
2006	RENT - BUILDING	\$64,080	\$919	\$5,841
2007	RENT - MACHINE AND OTHER	\$5,819	\$0	\$26,697
2009	OTHER OPERATING EXPENSE	\$463,037	\$473,664	\$814,066
3001	CLIENT SERVICES	\$465,332	\$54,790	\$0
5000	CAPITAL EXPENDITURES	\$282,394	\$108,556	\$357,726
TOTAL, OBJECT OF EXPENSE		\$11,447,424	\$11,386,017	\$12,498,647

Method of Financing:

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 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 2 Enforcement and Compliance Support

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
1	General Revenue Fund	\$249,134	\$277,539	\$330,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,134	\$277,539	\$330,102
Method of Financing:				
151	Clean Air Account	\$3,166,055	\$3,554,732	\$3,408,101
153	Water Resource Management	\$3,038,694	\$2,890,265	\$3,237,392
549	Waste Management Acct	\$2,043,592	\$2,082,720	\$2,143,107
550	Hazardous/Waste Remed Acc	\$498,462	\$491,234	\$527,683
655	Petro Sto Tank Remed Acct	\$0	\$0	\$557,507
5065	Environmental Testing Lab Accred	\$345,623	\$453,520	\$456,842
5094	Operating Permit Fees Account	\$419,112	\$411,075	\$433,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,511,538	\$9,883,546	\$10,764,254
Method of Financing:				
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$102,266	\$95,000	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,119,154	\$983,045	\$1,227,161
66.608.000	Environmental Info Exchange Network	\$465,332	\$70,735	\$0
66.805.000	Leaking Underground Stora	\$0	\$0	\$66,722
CFDA Subtotal, Fund	555	\$1,686,752	\$1,148,780	\$1,293,883
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,686,752	\$1,148,780	\$1,293,883
Method of Financing:				
777	Interagency Contracts	\$0	\$76,152	\$110,408
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$76,152	\$110,408

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$11,447,424	\$11,386,017	\$12,498,647
FULL TIME EQUIVALENT POSITIONS:		178.3	180.1	192.9

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Statewide Goal/Benchmark: 6 7

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	# of Presentations and Workshops/Pollution Prevention & Minimization	243.00	253.00	250.00
2	# Entities Participating in Voluntary Programs	190.00	241.00	240.00
3	# Quarts of Used Oil (in Millions) Diverted from Landfills & Processed	42.88	44.00	33.00
Efficiency Measures:				
1	Average Cost Per On-site Technical Assistance Visit	503.02	453.40	600.00
Explanatory/Input Measures:				
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	222,130.84	386,141.00	1,000,000.00
2	Tons of Waste Collected by Local and Regional Cleanup Events	1,768.00	5,362.00	1,050.00
3	Tons Agricultural Waste Chemicals Collected by TCEQ-sponsored Entities	133.00	149.00	125.00
4	# Registered Waste Tire Facilities & Transporters	620.00	518.00	600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,915,450	\$2,644,455	\$3,061,391
1002	OTHER PERSONNEL COSTS	\$191,762	\$95,070	\$110,059
2001	PROFESSIONAL FEES AND SERVICES	\$1,038,468	\$452,219	\$1,541,924
2003	CONSUMABLE SUPPLIES	\$3,222	\$10,886	\$2,000
2004	UTILITIES	\$44,697	\$29,753	\$11,109
2005	TRAVEL	\$31,795	\$25,153	\$198,163
2006	RENT - BUILDING	\$52,107	\$30,681	\$80,000
2007	RENT - MACHINE AND OTHER	\$142,306	\$149,164	\$111,000
2009	OTHER OPERATING EXPENSE	\$990,747	\$981,328	\$850,494
4000	GRANTS	\$311,927	\$947,655	\$266,081
5000	CAPITAL EXPENDITURES	\$165	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,722,646	\$5,366,364	\$6,232,221

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2009
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Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
1	General Revenue Fund	\$253,790	\$220,204	\$221,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$253,790	\$220,204	\$221,000
Method of Financing:				
151	Clean Air Account	\$172,551	\$162,715	\$211,366
549	Waste Management Acct	\$2,086,868	\$2,006,152	\$2,280,935
550	Hazardous/Waste Remed Acc	\$1,022,598	\$931,391	\$1,138,705
5000	Solid Waste Disposal Acct	\$0	\$0	\$1,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,282,017	\$3,100,258	\$4,831,006
Method of Financing:				
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$75,293	\$0	\$0
66.419.000	Water Pollution Control_S	\$170,753	\$79,247	\$0
66.460.000	Nonpoint Source Implement	\$339,073	\$7,275	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$278,058	\$847,336	\$245,081
66.708.000	Pollution Prevention Gran	\$155,395	\$27,754	\$0
66.717.000	Source Reduction Assistance	\$32,352	\$0	\$0
CFDA Subtotal, Fund 555		\$1,050,924	\$961,612	\$245,081
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,050,924	\$961,612	\$245,081
Method of Financing:				
666	Appropriated Receipts	\$1,135,915	\$1,084,290	\$935,134
SUBTOTAL, MOF (OTHER FUNDS)		\$1,135,915	\$1,084,290	\$935,134

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$5,722,646	\$5,366,364	\$6,232,221
FULL TIME EQUIVALENT POSITIONS:		57.3	52.0	53.1

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DATE: 12/2/2009
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Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 1 Storage Tank Administration and Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Petroleum Storage Tank Self-certifications Processed	16,491.00	16,964.00	16,500.00
	2 Number of Emergency Response Actions at Petroleum Storage Tank Sites	16.00	16.00	16.00
KEY	3 Number of Petroleum Storage Tank Reimbursement Applications Processed	2,673.00	1,935.00	1,400.00
	4 Number of Petroleum Storage Tank Cleanups Completed	552.00	630.00	200.00
Efficiency Measures:				
	1 Average Time (Days) to Review and Respond to Remedial Action Plans	25.00	23.10	30.00
	2 Average Days to Review and Respond to Risk-based Site Assessments	23.90	23.90	30.00
	3 Average Days to Process PST Remediation Fund Reimbursement Claims	36.80	44.00	90.00
Explanatory/Input Measures:				
	1 Average Cost Per Petroleum Storage Tank Cleanup	81,775.00	83,378.00	86,700.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$8,138,915	\$6,831,791	\$3,774,977
	1002 OTHER PERSONNEL COSTS	\$367,062	\$321,109	\$177,432
	2001 PROFESSIONAL FEES AND SERVICES	\$13,916,432	\$17,079,587	\$23,319,468
	2002 FUELS AND LUBRICANTS	\$50,840	\$3,610	\$0
	2003 CONSUMABLE SUPPLIES	\$33,028	\$14,377	\$5,629
	2004 UTILITIES	\$35,089	\$137,634	\$0
	2005 TRAVEL	\$47,465	\$85,235	\$25,414
	2006 RENT - BUILDING	\$632,292	\$575,763	\$7,000
	2007 RENT - MACHINE AND OTHER	\$10,431	\$10,472	\$0
	2009 OTHER OPERATING EXPENSE	\$25,444,066	\$20,568,747	\$10,133,716
	5000 CAPITAL EXPENDITURES	\$200	\$5,929	\$403,323
TOTAL, OBJECT OF EXPENSE		\$48,675,820	\$45,634,254	\$37,846,959

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 1 Storage Tank Administration and Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
549	Waste Management Acct	\$6,859,404	\$7,081,152	\$0
655	Petro Sto Tank Remed Acct	\$40,020,001	\$36,678,254	\$25,627,402
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$46,879,405	\$43,759,406	\$25,627,402
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
66.805.002	Lkng Undgrnd Strg Tnk- Stimulus	\$0	\$0	\$10,779,000
CFDA Subtotal, Fund	369	\$0	\$0	\$10,779,000
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$55,046	\$0	\$0
66.805.000	Leaking Underground Stora	\$1,741,369	\$1,874,848	\$1,440,557
CFDA Subtotal, Fund	555	\$1,796,415	\$1,874,848	\$1,440,557
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,796,415	\$1,874,848	\$12,219,557
TOTAL, METHOD OF FINANCE :		\$48,675,820	\$45,634,254	\$37,846,959
FULL TIME EQUIVALENT POSITIONS:		170.3	137.7	71.3

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 2 Hazardous Materials Cleanup

Statewide Goal/Benchmark: 6 5

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Immediate Response Actions to Protect Health & Environment	5.00	5.00	5.00
	2 Number of Superfund Site Assessments	76.00	82.00	72.00
KEY 3	Number of Voluntary and Brownfield Cleanups Completed	109.00	120.00	90.00
KEY 4	Number of Superfund Evaluations/Cleanups Underway	48.00	48.00	51.00
KEY 5	Number of Superfund Cleanups Completed	4.00	4.00	4.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	32.00	40.00	28.00
	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	9.00	9.00	10.00
Efficiency Measures:				
	1 Average Time to Process Dry Cleaner Applications	45.00	34.00	90.00
Explanatory/Input Measures:				
	1 Number of Potential Superfund Sites to Be Assessed	402.00	1,015.00	561.00
	2 Number of Federal Superfund Sites	59.00	59.00	63.00
	3 Number of State Superfund Sites	92.00	96.00	96.00
	4 Number of Dry Cleaner Remediation Program Eligible Sites	142.00	173.00	206.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$9,479,756	\$9,798,576	\$10,025,447
	1002 OTHER PERSONNEL COSTS	\$405,007	\$448,838	\$459,230
	2001 PROFESSIONAL FEES AND SERVICES	\$18,814,278	\$24,090,016	\$21,255,090
	2002 FUELS AND LUBRICANTS	\$423	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$6,554	\$7,333	\$21,199
	2004 UTILITIES	\$6,979	\$4,639	\$7,671
	2005 TRAVEL	\$153,675	\$118,925	\$216,324
	2006 RENT - BUILDING	\$10,056	\$7,330	\$10,090
	2007 RENT - MACHINE AND OTHER	\$7,830	\$555	\$14,516

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 2 Hazardous Materials Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
2009	OTHER OPERATING EXPENSE	\$416,458	\$192,760	\$963,047
4000	GRANTS	\$183,482	\$420,182	\$250,001
5000	CAPITAL EXPENDITURES	\$169	\$0	\$26,517
TOTAL, OBJECT OF EXPENSE		\$29,484,667	\$35,089,154	\$33,249,132

Method of Financing:

1 General Revenue Fund	\$0	\$0	\$81,752
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$81,752

Method of Financing:

549 Waste Management Acct	\$2,487,157	\$1,728,209	\$1,994,827
550 Hazardous/Waste Remed Acc	\$16,569,149	\$22,523,611	\$21,533,513
5000 Solid Waste Disposal Acct	\$1,470,966	\$0	\$0
5093 Dry Cleaning Facility Release Acct	\$5,322,430	\$8,961,417	\$7,224,222
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$25,849,702	\$33,213,237	\$30,752,562

Method of Financing:

555 Federal Funds			
12.113.000 State Memorandum of Agree	\$336,509	\$228,230	\$378,972
66.605.000 PPG PERFORMANCE PARTNERSH	\$904,906	\$811,376	\$952,097
66.802.000 Superfund State Site_Spec	\$991,590	\$433,970	\$722,855
66.809.000 Superfund State Core Pro	\$150,249	\$85,513	\$171,867
66.817.000 State and Tribal Response Program	\$154,465	\$132,215	\$158,955
CFDA Subtotal, Fund 555	\$2,537,719	\$1,691,304	\$2,384,746
SUBTOTAL, MOF (FEDERAL FUNDS)	\$2,537,719	\$1,691,304	\$2,384,746

Method of Financing:

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DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 2 Hazardous Materials Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
666	Appropriated Receipts	\$902,382	\$164,481	\$0
777	Interagency Contracts	\$194,864	\$20,132	\$30,072
SUBTOTAL, MOF (OTHER FUNDS)		\$1,097,246	\$184,613	\$30,072
TOTAL, METHOD OF FINANCE :		\$29,484,667	\$35,089,154	\$33,249,132
FULL TIME EQUIVALENT POSITIONS:		178.2	179.9	179.3

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 1 Canadian River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,767	\$10,767	\$10,826
1002	OTHER PERSONNEL COSTS	\$0	\$180	\$181
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$52
2005	TRAVEL	\$3,319	\$3,858	\$6,000
2009	OTHER OPERATING EXPENSE	\$0	\$740	\$1,743
4000	GRANTS	\$0	\$0	\$820
TOTAL, OBJECT OF EXPENSE		\$14,086	\$15,545	\$19,622
Method of Financing:				
1	General Revenue Fund	\$14,086	\$15,545	\$19,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,086	\$15,545	\$19,622
TOTAL, METHOD OF FINANCE :		\$14,086	\$15,545	\$19,622
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 2 Pecos River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001	SALARIES AND WAGES	\$32,247	\$32,247	\$32,402
1002	OTHER PERSONNEL COSTS	\$960	\$1,040	\$1,045
2001	PROFESSIONAL FEES AND SERVICES	\$3,337	\$0	\$4,076
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$100
2004	UTILITIES	\$751	\$1,150	\$700
2005	TRAVEL	\$9,555	\$8,087	\$8,000
2009	OTHER OPERATING EXPENSE	\$658	\$1,005	\$1,412
4000	GRANTS	\$74,120	\$78,646	\$84,470
5000	CAPITAL EXPENDITURES	\$67	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$121,695	\$122,175	\$132,205

Method of Financing:

1	General Revenue Fund	\$121,695	\$122,175	\$132,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,695	\$122,175	\$132,205
TOTAL, METHOD OF FINANCE :		\$121,695	\$122,175	\$132,205
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 3 Red River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$24,225	\$24,226	\$24,321
1002	OTHER PERSONNEL COSTS	\$800	\$960	\$964
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$67
2005	TRAVEL	\$1,562	\$4,721	\$3,165
2009	OTHER OPERATING EXPENSE	\$2,460	\$2,460	\$2,100
4000	GRANTS	\$550	\$550	\$550
TOTAL, OBJECT OF EXPENSE		\$29,597	\$32,917	\$31,167
Method of Financing:				
1	General Revenue Fund	\$29,597	\$32,917	\$31,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,597	\$32,917	\$31,167
TOTAL, METHOD OF FINANCE :		\$29,597	\$32,917	\$31,167
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 4 Rio Grande River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$100,157	\$101,336	\$101,645
1002	OTHER PERSONNEL COSTS	\$3,340	\$3,520	\$3,531
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$133
2003	CONSUMABLE SUPPLIES	\$114	\$124	\$500
2004	UTILITIES	\$1,198	\$399	\$1,250
2005	TRAVEL	\$6,372	\$9,316	\$7,832
2009	OTHER OPERATING EXPENSE	\$1,519	\$2,287	\$1,600
4000	GRANTS	\$26,864	\$30,489	\$30,410
TOTAL, OBJECT OF EXPENSE		\$139,564	\$147,471	\$146,901
Method of Financing:				
1	General Revenue Fund	\$139,564	\$147,471	\$146,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$139,564	\$147,471	\$146,901
TOTAL, METHOD OF FINANCE :		\$139,564	\$147,471	\$146,901
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water Service Categories:
 STRATEGY: 5 Sabine River Compact Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,267	\$15,721	\$17,359
1002	OTHER PERSONNEL COSTS	\$700	\$720	\$795
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$99
2005	TRAVEL	\$3,444	\$3,008	\$2,701
2009	OTHER OPERATING EXPENSE	\$0	\$16	\$0
4000	GRANTS	\$36,188	\$36,315	\$41,293
TOTAL, OBJECT OF EXPENSE		\$56,599	\$55,780	\$62,247
Method of Financing:				
1	General Revenue Fund	\$56,599	\$55,780	\$62,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,599	\$55,780	\$62,247
TOTAL, METHOD OF FINANCE :		\$56,599	\$55,780	\$62,247
FULL TIME EQUIVALENT POSITIONS:		1.9	1.7	2.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001	SALARIES AND WAGES	\$14,651,858	\$15,116,680	\$15,897,326
1002	OTHER PERSONNEL COSTS	\$612,334	\$688,659	\$724,222
2001	PROFESSIONAL FEES AND SERVICES	\$1,041,503	\$3,169,328	\$1,755,116
2003	CONSUMABLE SUPPLIES	\$25,468	\$20,341	\$43,215
2004	UTILITIES	\$505,482	\$500,586	\$452,452
2005	TRAVEL	\$157,479	\$150,874	\$129,046
2006	RENT - BUILDING	\$63,933	\$52,594	\$67,692
2007	RENT - MACHINE AND OTHER	\$44,361	\$22,324	\$3,750
2009	OTHER OPERATING EXPENSE	\$952,563	\$975,860	\$1,294,872
4000	GRANTS	\$0	\$25,000	\$25,000
5000	CAPITAL EXPENDITURES	\$444,706	\$432,660	\$372,521
TOTAL, OBJECT OF EXPENSE		\$18,499,687	\$21,154,906	\$20,765,212

Method of Financing:

1	General Revenue Fund	\$469,033	\$411,625	\$717,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$469,033	\$411,625	\$717,259

Method of Financing:

151	Clean Air Account	\$2,973,525	\$3,435,674	\$2,491,501
153	Water Resource Management	\$3,068,783	\$3,679,996	\$5,413,400
468	Occupational Licensing	\$148,744	\$206,342	\$472,604
549	Waste Management Acct	\$6,718,111	\$7,784,257	\$6,927,099
550	Hazardous/Waste Remed Acc	\$4,132,294	\$4,507,834	\$3,586,832
5094	Operating Permit Fees Account	\$989,197	\$1,129,159	\$1,156,517

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:29PM

Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,030,654	\$20,743,262	\$20,047,953
Method of Financing:				
666 Appropriated Receipts		\$0	\$19	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$19	\$0
TOTAL, METHOD OF FINANCE :		\$18,499,687	\$21,154,906	\$20,765,212
FULL TIME EQUIVALENT POSITIONS:		288.6	287.1	285.1

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,948,695	\$7,975,989	\$8,217,662
1002	OTHER PERSONNEL COSTS	\$277,695	\$297,077	\$306,078
2001	PROFESSIONAL FEES AND SERVICES	\$4,961,134	\$5,175,337	\$7,108,332
2003	CONSUMABLE SUPPLIES	\$3,792	\$0	\$0
2004	UTILITIES	\$0	\$21	\$29,900
2005	TRAVEL	\$3,154	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,024,432	\$948,095	\$1,183,500
5000	CAPITAL EXPENDITURES	\$430,424	\$79,744	\$0
TOTAL, OBJECT OF EXPENSE		\$13,649,326	\$14,476,263	\$16,845,472
Method of Financing:				
1	General Revenue Fund	\$616,689	\$616,690	\$2,743,021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$616,689	\$616,690	\$2,743,021
Method of Financing:				
146	Used Oil Recycle Acct	\$212,125	\$211,275	\$218,475
151	Clean Air Account	\$6,226,333	\$6,315,580	\$4,838,729
153	Water Resource Management	\$1,233,303	\$1,551,072	\$3,268,261
549	Waste Management Acct	\$1,426,308	\$1,307,164	\$1,477,226
550	Hazardous/Waste Remed Acc	\$1,367,997	\$1,768,284	\$1,599,901
5093	Dry Cleaning Facility Release Acct	\$4,710	\$0	\$4,710
5094	Operating Permit Fees Account	\$2,560,861	\$2,630,198	\$2,620,149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,031,637	\$13,783,573	\$14,027,451
Method of Financing:				

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
555	Federal Funds			
66.608.000	Environmental Info Exchange Network	\$1,000	\$76,000	\$75,000
CFDA Subtotal, Fund 555		\$1,000	\$76,000	\$75,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,000	\$76,000	\$75,000
TOTAL, METHOD OF FINANCE :		\$13,649,326	\$14,476,263	\$16,845,472
FULL TIME EQUIVALENT POSITIONS:		130.6	145.6	146.8

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,394,702	\$2,663,635	\$2,912,549
1002	OTHER PERSONNEL COSTS	\$152,098	\$154,774	\$169,238
2001	PROFESSIONAL FEES AND SERVICES	\$203,812	\$27,186	\$38,156
2002	FUELS AND LUBRICANTS	\$52,916	\$39,651	\$63,000
2003	CONSUMABLE SUPPLIES	\$570,453	\$442,969	\$616,676
2004	UTILITIES	\$894,447	\$879,910	\$876,253
2005	TRAVEL	\$6,371	\$0	\$9,945
2006	RENT - BUILDING	\$2,759,448	\$2,715,349	\$2,730,457
2007	RENT - MACHINE AND OTHER	\$670,733	\$711,050	\$705,661
2009	OTHER OPERATING EXPENSE	\$2,294,494	\$3,017,416	\$2,612,031
5000	CAPITAL EXPENDITURES	\$196,600	\$240,611	\$0
TOTAL, OBJECT OF EXPENSE		\$10,196,074	\$10,892,551	\$10,733,966
Method of Financing:				
1	General Revenue Fund	\$6,397	\$51,620	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,397	\$51,620	\$0
Method of Financing:				
151	Clean Air Account	\$4,330,935	\$4,857,537	\$4,188,920
153	Water Resource Management	\$1,578,895	\$1,679,637	\$2,144,107
549	Waste Management Acct	\$960,915	\$945,496	\$972,664
550	Hazardous/Waste Remed Acc	\$41,400	\$43,600	\$0
5094	Operating Permit Fees Account	\$3,081,683	\$3,123,512	\$3,218,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,993,828	\$10,649,782	\$10,523,752

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/2/2009
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	666 Appropriated Receipts	\$195,849	\$191,149	\$210,214
SUBTOTAL, MOF (OTHER FUNDS)		\$195,849	\$191,149	\$210,214
TOTAL, METHOD OF FINANCE :		\$10,196,074	\$10,892,551	\$10,733,966
FULL TIME EQUIVALENT POSITIONS:		58.5	62.8	63.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$418,888,461	\$661,846,214	\$557,681,816
METHODS OF FINANCE :	\$418,888,461	\$661,846,214	\$557,681,816
FULL TIME EQUIVALENT POSITIONS:	2,884.3	2,912.3	2,980.3

**Capital Budget
Project Schedule**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:42:57PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
5005 Acquisition of Information Resource Technologies			
<i>1/1 Personal Computer and Printer Replacement</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$634,432	\$1,291,191	\$975,493
5000 CAPITAL EXPENDITURES	\$116,197	\$17,791	\$111,507
Capital Subtotal OOE, Project 1	\$750,629	\$1,308,982	\$1,087,000
Subtotal OOE, Project 1	\$750,629	\$1,308,982	\$1,087,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$18,000
CA 151 Clean Air Account	\$345,991	\$663,201	\$458,034
CA 153 Water Resource Management	\$49,912	\$55,000	\$127,102
CA 549 Waste Management Acct	\$352,336	\$590,781	\$483,864
CA 555 Federal Funds	\$2,390	\$0	\$0
Capital Subtotal TOF, Project 1	\$750,629	\$1,308,982	\$1,087,000
Subtotal TOF, Project 1	\$750,629	\$1,308,982	\$1,087,000
<i>2/2 Software</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$641,043	\$31,366	\$167,473
Capital Subtotal OOE, Project 2	\$641,043	\$31,366	\$167,473
Subtotal OOE, Project 2	\$641,043	\$31,366	\$167,473
TYPE OF FINANCING			
<u>Capital</u>			
CA 151 Clean Air Account	\$242,169	\$0	\$67,473

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CA 153 Water Resource Management

\$156,340

\$0

\$50,000

CA 549 Waste Management Acct

\$242,534

\$31,366

\$50,000

Capital Subtotal TOF, Project 2

\$641,043

\$31,366

\$167,473

Subtotal TOF, Project 2

\$641,043

\$31,366

\$167,473

3/3 Integrated Billing and Accounts Receivable System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$187,800

\$500,699

\$165,000

Capital Subtotal OOE, Project 3

\$187,800

\$500,699

\$165,000

Subtotal OOE, Project 3

\$187,800

\$500,699

\$165,000

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$0

\$168,300

\$50,000

CA 153 Water Resource Management

\$32,658

\$183,091

\$15,000

CA 549 Waste Management Acct

\$100,000

\$76,950

\$50,000

CA 550 Hazardous/Waste Remed Acc

\$55,142

\$72,358

\$50,000

Capital Subtotal TOF, Project 3

\$187,800

\$500,699

\$165,000

Subtotal TOF, Project 3

\$187,800

\$500,699

\$165,000

4/4 State of Texas Air Reporting System Web-Based Electronic Submission, Phase II

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$117,206

\$137,796

\$0

Capital Subtotal OOE, Project 4

\$117,206

\$137,796

\$0

Subtotal OOE, Project 4

\$117,206

\$137,796

\$0

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TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$116,313

\$11,188

\$0

CA 5094 Operating Permit Fees Account

\$893

\$126,608

\$0

Capital Subtotal TOF, Project 4

\$117,206

\$137,796

\$0

Subtotal TOF, Project 4

\$117,206

\$137,796

\$0

*5/5 TCEQ Automated Budget System Monitoring
 and LAR System*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$32,630

\$1,160,826

\$0

Capital Subtotal OOE, Project 5

\$32,630

\$1,160,826

\$0

Subtotal OOE, Project 5

\$32,630

\$1,160,826

\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$32,630

\$313,253

\$0

CA 153 Water Resource Management

\$0

\$267,105

\$0

CA 549 Waste Management Acct

\$0

\$305,217

\$0

CA 550 Hazardous/Waste Remed Acc

\$0

\$275,251

\$0

Capital Subtotal TOF, Project 5

\$32,630

\$1,160,826

\$0

Subtotal TOF, Project 5

\$32,630

\$1,160,826

\$0

*6/6 Texas Air Monitoring Information System
 (TAMIS) New Development*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$200,000

\$126,401

\$0

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Capital Subtotal OOE, Project	6	\$200,000	\$126,401	\$0
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Subtotal OOE, Project	6	\$200,000	\$126,401	\$0
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TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$200,000	\$126,401	\$0
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Capital Subtotal TOF, Project	6	\$200,000	\$126,401	\$0
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Subtotal TOF, Project	6	\$200,000	\$126,401	\$0
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*7/7 Occupational Licensing Program
 Enhancements*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$62,056	\$22,944	\$0
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Capital Subtotal OOE, Project	7	\$62,056	\$22,944	\$0
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Subtotal OOE, Project	7	\$62,056	\$22,944	\$0
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TYPE OF FINANCING

Capital

CA 468 Occupational Licensing		\$62,056	\$22,944	\$0
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Capital Subtotal TOF, Project	7	\$62,056	\$22,944	\$0
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Subtotal TOF, Project	7	\$62,056	\$22,944	\$0
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9/9 Human Resource Retooling

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$79,990	\$262,259	\$0
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2009 OTHER OPERATING EXPENSE		\$2,000	\$0	\$0
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Capital Subtotal OOE, Project	9	\$81,990	\$262,259	\$0
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Subtotal OOE, Project 9

\$81,990

\$262,259

\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$25,000

\$75,000

\$0

CA 153 Water Resource Management

\$10,560

\$55,390

\$0

CA 549 Waste Management Acct

\$25,000

\$103,299

\$0

CA 550 Hazardous/Waste Remed Acc

\$21,430

\$28,570

\$0

Capital Subtotal TOF, Project 9

\$81,990

\$262,259

\$0

Subtotal TOF, Project 9

\$81,990

\$262,259

\$0

*10/10 Data Repository, Enhancement for the Water
 Utility Database (WUD)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$285,000

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$12,222

\$0

Capital Subtotal OOE, Project 10

\$0

\$297,222

\$0

Subtotal OOE, Project 10

\$0

\$297,222

\$0

TYPE OF FINANCING

Capital

CA 153 Water Resource Management

\$0

\$87,500

\$0

CA 777 Interagency Contracts

\$0

\$209,722

\$0

Capital Subtotal TOF, Project 10

\$0

\$297,222

\$0

Subtotal TOF, Project 10

\$0

\$297,222

\$0

11/11 Data Network and Security

OBJECTS OF EXPENSE

Capital

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2009 OTHER OPERATING EXPENSE	\$197,695	\$379,764	\$265,000
5000 CAPITAL EXPENDITURES	\$509,767	\$419,805	\$525,000
Capital Subtotal OOE, Project 11	\$707,462	\$799,569	\$790,000
Subtotal OOE, Project 11	\$707,462	\$799,569	\$790,000

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$470,360	\$455,978	\$470,377
CA 153 Water Resource Management	\$0	\$0	\$82,521
CA 549 Waste Management Acct	\$237,102	\$343,591	\$237,102
Capital Subtotal TOF, Project 11	\$707,462	\$799,569	\$790,000
Subtotal TOF, Project 11	\$707,462	\$799,569	\$790,000

17/17 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$6,876,376	\$8,426,991	\$10,879,760
2009 OTHER OPERATING EXPENSE	\$123,902	\$135,000	\$0
5000 CAPITAL EXPENDITURES	\$130,342	\$0	\$0
Capital Subtotal OOE, Project 17	\$7,130,620	\$8,561,991	\$10,879,760
Subtotal OOE, Project 17	\$7,130,620	\$8,561,991	\$10,879,760

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$616,689	\$616,690	\$4,097,220
CA 146 Used Oil Recycle Acct	\$26,519	\$25,331	\$29,441
CA 151 Clean Air Account	\$2,429,058	\$2,737,408	\$2,429,068
CA 153 Water Resource Management	\$1,023,429	\$1,055,190	\$1,023,429
CA 468 Occupational Licensing	\$46,160	\$76,160	\$46,160

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CA 549 Waste Management Acct		\$1,475,107	\$1,912,600	\$1,554,159
CA 550 Hazardous/Waste Remed Acc		\$1,483,120	\$1,982,376	\$1,669,041
CA 5071 Texas Emissions Reduction Plan		\$467	\$65,875	\$1,171
CA 5093 Dry Cleaning Facility Release Acct		\$4,710	\$0	\$4,710
CA 5094 Operating Permit Fees Account		\$25,361	\$90,361	\$25,361
Capital Subtotal TOF, Project	17	\$7,130,620	\$8,561,991	\$10,879,760
Subtotal TOF, Project	17	\$7,130,620	\$8,561,991	\$10,879,760

18/18 Purchasing & Contracts Enterprise

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$195,400	\$276,350	\$0
Capital Subtotal OOE, Project	18	\$195,400	\$276,350	\$0
Subtotal OOE, Project	18	\$195,400	\$276,350	\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$54,000	\$111,750	\$0
CA 153 Water Resource Management		\$50,000	\$86,000	\$0
CA 549 Waste Management Acct		\$50,000	\$35,000	\$0
CA 550 Hazardous/Waste Remed Acc		\$41,400	\$43,600	\$0
Capital Subtotal TOF, Project	18	\$195,400	\$276,350	\$0
Subtotal TOF, Project	18	\$195,400	\$276,350	\$0

19/19 Texas Emissions Reduction Plan Database

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$500,000
Capital Subtotal OOE, Project	19	\$0	\$0	\$500,000

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Subtotal OOE, Project 19

\$0

\$0

\$500,000

TYPE OF FINANCING

Capital

CA 5071 Texas Emissions Reduction Plan

\$0

\$0

\$500,000

Capital Subtotal TOF, Project 19

\$0

\$0

\$500,000

Subtotal TOF, Project 19

\$0

\$0

\$500,000

20/20 Permitting and Registration Information System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,700,001

Capital Subtotal OOE, Project 20

\$0

\$0

\$1,700,001

Subtotal OOE, Project 20

\$0

\$0

\$1,700,001

TYPE OF FINANCING

Capital

CA 153 Water Resource Management

\$0

\$0

\$651,559

CA 549 Waste Management Acct

\$0

\$0

\$654,058

CA 655 Petro Sto Tank Remed Acct

\$0

\$0

\$394,384

Capital Subtotal TOF, Project 20

\$0

\$0

\$1,700,001

Subtotal TOF, Project 20

\$0

\$0

\$1,700,001

21/21 Photochemical Modeling Computing System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$320,000

Capital Subtotal OOE, Project 21

\$0

\$0

\$320,000

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Subtotal OOE, Project 21

\$0

\$0

\$320,000

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$0

\$0

\$320,000

Capital Subtotal TOF, Project 21

\$0

\$0

\$320,000

Subtotal TOF, Project 21

\$0

\$0

\$320,000

*22/22 Dam Safety Consolidated Compliance and
 Enforcement Data System*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$250,000

Capital Subtotal OOE, Project 22

\$0

\$0

\$250,000

Subtotal OOE, Project 22

\$0

\$0

\$250,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$250,000

Capital Subtotal TOF, Project 22

\$0

\$0

\$250,000

Subtotal TOF, Project 22

\$0

\$0

\$250,000

23/23 Air Permits Allowable Emissions Database

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$450,000

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$104,000

Capital Subtotal OOE, Project 23

\$0

\$0

\$554,000

Subtotal OOE, Project 23

\$0

\$0

\$554,000

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TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$0

\$0

\$277,000

CA 5094 Operating Permit Fees Account

\$0

\$0

\$277,000

Capital Subtotal TOF, Project 23

\$0

\$0

\$554,000

Subtotal TOF, Project 23

\$0

\$0

\$554,000

Capital Subtotal, Category 5005

\$10,106,836

\$13,486,405

\$16,413,234

Informational Subtotal, 5005

Category
 Total, Category 5005

\$10,106,836

\$13,486,405

\$16,413,234

5006 Transportation Items

12/12 Replacement Boats

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$565

\$0

5000 CAPITAL EXPENDITURES

\$78,715

\$69,738

\$97,285

Capital Subtotal OOE, Project 12

\$78,715

\$70,303

\$97,285

Subtotal OOE, Project 12

\$78,715

\$70,303

\$97,285

TYPE OF FINANCING

Capital

CA 153 Water Resource Management

\$78,715

\$70,303

\$97,285

Capital Subtotal TOF, Project 12

\$78,715

\$70,303

\$97,285

Subtotal TOF, Project 12

\$78,715

\$70,303

\$97,285

13/13 Replacement Vehicles for Agency Fleet

OBJECTS OF EXPENSE

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Capital

5000 CAPITAL EXPENDITURES		\$1,526,795	\$530,767	\$1,632,249
Capital Subtotal OOE, Project	13	\$1,526,795	\$530,767	\$1,632,249
Subtotal OOE, Project	13	\$1,526,795	\$530,767	\$1,632,249

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$44,000
CA 88 Low-level Waste Acct		\$0	\$0	\$40,000
CA 151 Clean Air Account		\$491,233	\$384,366	\$480,686
CA 153 Water Resource Management		\$359,761	\$38,355	\$392,761
CA 468 Occupational Licensing		\$24,999	\$0	\$0
CA 549 Waste Management Acct		\$356,347	\$49,928	\$331,347
CA 550 Hazardous/Waste Remed Acc		\$294,455	\$41,750	\$269,455
CA 666 Appropriated Receipts		\$0	\$16,368	\$0
CA 5094 Operating Permit Fees Account		\$0	\$0	\$74,000
Capital Subtotal TOF, Project	13	\$1,526,795	\$530,767	\$1,632,249
Subtotal TOF, Project	13	\$1,526,795	\$530,767	\$1,632,249
Capital Subtotal, Category	5006	\$1,605,510	\$601,070	\$1,729,534
Informational Subtotal,	5006			
Category				
Total, Category	5006	\$1,605,510	\$601,070	\$1,729,534

5007 Acquisition of Capital Equipment and Items

14/14 Air Monitoring Equipment

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES		\$2,801	\$0	\$0
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2009 OTHER OPERATING EXPENSE		\$574,070	\$241,075	\$328,143
5000 CAPITAL EXPENDITURES		\$565,949	\$982,398	\$867,867
Capital Subtotal OOE, Project	14	\$1,142,820	\$1,223,473	\$1,196,010
Subtotal OOE, Project	14	\$1,142,820	\$1,223,473	\$1,196,010
TYPE OF FINANCING				
<u>Capital</u>				
CA 151 Clean Air Account		\$1,142,820	\$1,223,473	\$1,196,010
Capital Subtotal TOF, Project	14	\$1,142,820	\$1,223,473	\$1,196,010
Subtotal TOF, Project	14	\$1,142,820	\$1,223,473	\$1,196,010
<i>15/15 Water Monitoring and Analysis Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003 CONSUMABLE SUPPLIES		\$17,883	\$3,253	\$50,000
2009 OTHER OPERATING EXPENSE		\$475,899	\$326,250	\$562,500
5000 CAPITAL EXPENDITURES		\$130,170	\$300,540	\$25,000
Capital Subtotal OOE, Project	15	\$623,952	\$630,043	\$637,500
Subtotal OOE, Project	15	\$623,952	\$630,043	\$637,500
TYPE OF FINANCING				
<u>Capital</u>				
CA 153 Water Resource Management		\$623,952	\$630,043	\$637,500
Capital Subtotal TOF, Project	15	\$623,952	\$630,043	\$637,500
Subtotal TOF, Project	15	\$623,952	\$630,043	\$637,500
<i>16/16 Agenda Room Sound System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$59,351	\$0	\$0

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OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
Capital Subtotal OOE, Project	16	\$59,351	\$0	\$0
Subtotal OOE, Project	16	\$59,351	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 151 Clean Air Account		\$19,784	\$0	\$0
CA 153 Water Resource Management		\$19,784	\$0	\$0
CA 549 Waste Management Acct		\$19,783	\$0	\$0
Capital Subtotal TOF, Project	16	\$59,351	\$0	\$0
Subtotal TOF, Project	16	\$59,351	\$0	\$0
<i>24/24 Eight Hour Ozone Regulations Monitoring Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$573,500
Capital Subtotal OOE, Project	24	\$0	\$0	\$573,500
Subtotal OOE, Project	24	\$0	\$0	\$573,500
TYPE OF FINANCING				
<u>Capital</u>				
CA 151 Clean Air Account		\$0	\$0	\$573,500
Capital Subtotal TOF, Project	24	\$0	\$0	\$573,500
Subtotal TOF, Project	24	\$0	\$0	\$573,500
Capital Subtotal, Category	5007	\$1,826,123	\$1,853,516	\$2,407,010
Informational Subtotal,	5007			
Category				
Total, Category	5007	\$1,826,123	\$1,853,516	\$2,407,010

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AGENCY TOTAL -CAPITAL	\$13,538,469	\$15,940,991	\$20,549,778
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$13,538,469	\$15,940,991	\$20,549,778
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$616,689	\$616,690	\$4,409,220
88 Low-level Waste Acct	\$0	\$0	\$40,000
146 Used Oil Recycle Acct	\$26,519	\$25,331	\$29,441
151 Clean Air Account	\$5,569,358	\$6,270,318	\$6,322,148
153 Water Resource Management	\$2,405,111	\$2,527,977	\$3,077,157
468 Occupational Licensing	\$133,215	\$99,104	\$46,160
549 Waste Management Acct	\$2,858,209	\$3,448,732	\$3,360,530
550 Hazardous/Waste Remed Acc	\$1,895,547	\$2,443,905	\$1,988,496
555 Federal Funds	\$2,390	\$0	\$0
655 Petro Sto Tank Remed Acct	\$0	\$0	\$394,384
666 Appropriated Receipts	\$0	\$16,368	\$0
777 Interagency Contracts	\$0	\$209,722	\$0
5071 Texas Emissions Reduction Plan	\$467	\$65,875	\$501,171
5093 Dry Cleaning Facility Release Acct	\$4,710	\$0	\$4,710
5094 Operating Permit Fees Account	\$26,254	\$216,969	\$376,361
Total, Method of Financing-Capital	\$13,538,469	\$15,940,991	\$20,549,778
Total, Method of Financing	\$13,538,469	\$15,940,991	\$20,549,778

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2009**
 TIME: **4:43:05PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$13,538,469

\$15,940,991

\$20,549,778

Total, Type of Financing-Capital

\$13,538,469

\$15,940,991

\$20,549,778

Total, Type of Financing

\$13,538,469

\$15,940,991

\$20,549,778

**Capital Budget
Allocation to Strategies**

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:12PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
5005 Acquisition of Information Resource Technologies					
	1/1	<i>PC and Printer Replacement</i>			
Capital	6-1-1	CENTRAL ADMINISTRATION	0	357,493	\$208,547
Capital	6-1-2	INFORMATION RESOURCES	195,991	142,735	196,034
Capital	6-1-3	OTHER SUPPORT SERVICES	0	156,031	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	150,000	364,435	250,000
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	52,302	55,000	67,912
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	85,000	71,817	85,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	111,507	115,302	123,507
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	155,829	46,169	156,000
		TOTAL, PROJECT	\$750,629	\$1,308,982	\$1,087,000
	2/2	<i>Software</i>			
Capital	6-1-1	CENTRAL ADMINISTRATION	106,340	0	0
Capital	6-1-2	INFORMATION RESOURCES	198,900	0	50,000
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	242,169	0	67,473
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	18,634	31,366	50,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	75,000	0	0
		TOTAL, PROJECT	\$641,043	\$31,366	\$167,473
	3/3	<i>IBAR</i>			

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:25PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
Capital	6-1-1	CENTRAL ADMINISTRATION	187,800	389,950	\$165,000
Capital	1-2-2	WATER RESOURCE PERMITTING	0	110,749	0
		TOTAL, PROJECT	\$187,800	\$500,699	\$165,000
<i>4/4 STARS E-Submittal, PII</i>					
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	117,206	137,796	0
		TOTAL, PROJECT	\$117,206	\$137,796	\$0
<i>5/5 TABS Budget Monitoring & LAR System</i>					
Capital	6-1-1	CENTRAL ADMINISTRATION	32,630	1,125,859	0
Capital	1-2-1	AIR QUALITY PERMITTING	0	34,967	0
		TOTAL, PROJECT	\$32,630	\$1,160,826	\$0
<i>6/6 TAMIS New Development</i>					
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	200,000	126,401	0
		TOTAL, PROJECT	\$200,000	\$126,401	\$0
<i>7/7 Occupational Licensing Program</i>					
Capital	1-2-4	OCCUPATIONAL LICENSING	62,056	22,944	0
		TOTAL, PROJECT	\$62,056	\$22,944	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:25PM

Agency code: **582** Agency name: **Commission on Environmental Quality**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
	9/9	<i>HR Retooling</i>			
Capital	6-1-1	CENTRAL ADMINISTRATION	81,990	262,259	\$0
		TOTAL, PROJECT	<u>\$81,990</u>	<u>\$262,259</u>	<u>\$0</u>
	10/10	<i>Data Repository - WUD</i>			
Capital	2-1-1	SAFE DRINKING WATER	0	209,722	0
Capital	2-1-2	WATER UTILITIES OVERSIGHT	0	87,500	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$297,222</u>	<u>\$0</u>
	11/11	<i>Data Network and Security</i>			
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	82,521
Capital	6-1-2	INFORMATION RESOURCES	264,983	300,018	265,000
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	136,000	136,001	136,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	101,102	207,590	101,102
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	205,377	155,960	205,377
		TOTAL, PROJECT	<u>\$707,462</u>	<u>\$799,569</u>	<u>\$790,000</u>
	17/17	<i>Data Center Consolidation</i>			
Capital	6-1-1	CENTRAL ADMINISTRATION	144,919	582,642	417,424
Capital	6-1-2	INFORMATION RESOURCES	4,321,042	4,742,113	6,633,295
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	252,748	417,365	350,343

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:25PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	117,728	217,273	\$211,591
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	323,192	374,917	539,905
Capital	1-2-1	AIR QUALITY PERMITTING	130,000	190,166	179,959
Capital	1-2-2	WATER RESOURCE PERMITTING	131,898	226,898	198,510
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	245,068	230,744	344,987
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	919,446	894,254	1,232,837
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	189,374	217,414	268,854
Capital	3-1-3	POLLUTION PREVENTION RECYCLING	63,000	76,000	63,000
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	162,352	222,352	244,104
Capital	2-1-1	SAFE DRINKING WATER	129,853	151,853	194,951
Capital	2-1-2	WATER UTILITIES OVERSIGHT	0	18,000	0
TOTAL, PROJECT			\$7,130,620	\$8,561,991	\$10,879,760

18/18 Purch & Contr Enterprise

Capital	6-1-3	OTHER SUPPORT SERVICES	195,400	233,000	0
Capital	1-2-1	AIR QUALITY PERMITTING	0	43,350	0
TOTAL, PROJECT			\$195,400	\$276,350	\$0

19/19 TERP Database

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	500,000
TOTAL, PROJECT			\$0	\$0	\$500,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:25PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
20/20	PARIS			
Capital	1-2-2 WATER RESOURCE PERMITTING	0	0	\$651,559
Capital	1-2-3 WASTE MANAGEMENT AND PERMITTING	0	0	654,058
Capital	4-1-1 STORAGE TANK ADMIN & CLEANUP	0	0	394,384
	TOTAL, PROJECT	\$0	\$0	\$1,700,001
21/21	Photochemical Modeling			
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	0	0	320,000
	TOTAL, PROJECT	\$0	\$0	\$320,000
22/22	Dam Safety CCEDS			
Capital	1-1-2 WATER ASSESSMENT AND PLANNING	0	0	250,000
	TOTAL, PROJECT	\$0	\$0	\$250,000
23/23	Air Permits Database			
Capital	1-2-1 AIR QUALITY PERMITTING	0	0	554,000
	TOTAL, PROJECT	\$0	\$0	\$554,000

5006 Transportation Items

12/12 Replacement Boats

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:25PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	78,715	70,303	\$97,285
		TOTAL, PROJECT	\$78,715	\$70,303	\$97,285

13/13 *Replacement Vehicles*

Capital	6-1-1	CENTRAL ADMINISTRATION	130,315	42,710	125,000
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	70,258	325,001	75,000
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	44,000
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	33,000
Capital	1-2-4	OCCUPATIONAL LICENSING	24,999	0	0
Capital	1-3-1	RADIOACTIVE MATERIALS MGMT	0	0	40,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	1,224,249	83,047	1,238,275
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	76,974	80,009	76,974
		TOTAL, PROJECT	\$1,526,795	\$530,767	\$1,632,249

5007 Acquisition of Capital Equipment and Items

14/14 *Air Monitoring Equipment*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,142,820	1,223,473	1,196,010
		TOTAL, PROJECT	\$1,142,820	\$1,223,473	\$1,196,010

15/15 *Water Monitoring/Analysis Equipment*

Capital	1-1-2	WATER ASSESSMENT AND PLANNING	623,952	630,043	637,500
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CAPITAL BUDGET ALLOCATION TO STRATEGIES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:25PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
	TOTAL, PROJECT	\$623,952	\$630,043	\$637,500
16/16	Agenda Room			
Capital	6-1-1 CENTRAL ADMINISTRATION	59,351	0	\$0
	TOTAL, PROJECT	\$59,351	\$0	\$0
24/24	Ozone Monitoring Equipment			
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	0	0	573,500
	TOTAL, PROJECT	\$0	\$0	\$573,500
	TOTAL CAPITAL, ALL PROJECTS	\$13,538,469	\$15,940,991	\$20,549,778
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$13,538,469	\$15,940,991	\$20,549,778

**Federal Funds Supporting
Schedule**

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:36PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
12.113.000 State Memorandum of Agree			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	164,829	136,815	147,781
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	336,509	228,230	378,972
TOTAL, ALL STRATEGIES	\$501,338	\$365,045	\$526,753
ADDL FED FNDS FOR EMPL BENEFITS	80,260	72,764	101,635
TOTAL, FEDERAL FUNDS	\$581,598	\$437,809	\$628,388
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	1,956,111	1,796,627	1,777,305
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	75,293	0	0
TOTAL, ALL STRATEGIES	\$2,031,404	\$1,796,627	\$1,777,305
ADDL FED FNDS FOR EMPL BENEFITS	0	63	4,421
TOTAL, FEDERAL FUNDS	\$2,031,404	\$1,796,690	\$1,781,726
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.039.000 Ntl Clean Diesel Funding Asst Prgrm			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	0	504,517	0
TOTAL, ALL STRATEGIES	\$0	\$504,517	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$504,517	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.040.000 State Clean Diesel Grant Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	0	295,320	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$0	\$295,320	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$295,320	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.040.001 St Clean Diesel Grant Prog-Stimulus			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	0	0	1,730,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,730,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,730,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.419.000 Water Pollution Control_S			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	5,685,422	4,435,724	3,333,479
1 - 2 - 2 WATER RESOURCE PERMITTING	418,460	425,000	358,332
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	102,266	95,000	0
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	170,753	79,247	0
TOTAL, ALL STRATEGIES	\$6,376,901	\$5,034,971	\$3,691,811
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,376,901	\$5,034,971	\$3,691,811
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.454.000 Water Quality Management			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	494,099	259,611	307,967

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$494,099	\$259,611	\$307,967
ADDL FED FNDS FOR EMPL BENEFITS	0	8,687	10,858
TOTAL, FEDERAL FUNDS	\$494,099	\$268,298	\$318,825
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.454.001 Water Quality Mgmnt Png - Stimulus			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	0	1,809,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,809,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,809,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.456.000 National Estuary Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	266,309	566,016	486,506
TOTAL, ALL STRATEGIES	\$266,309	\$566,016	\$486,506
ADDL FED FNDS FOR EMPL BENEFITS	10,584	36,972	49,041
TOTAL, FEDERAL FUNDS	\$276,893	\$602,988	\$535,547
ADDL GR FOR EMPL BENEFITS	\$10,584	\$36,972	\$49,041
66.460.000 Nonpoint Source Implement			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	3,820,819	4,223,468	3,213,906
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	339,073	7,275	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$4,159,892	\$4,230,743	\$3,213,906
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,159,892	\$4,230,743	\$3,213,906
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.471.000 Reimbursement Training Cert Cost			
1 - 2 - 4 OCCUPATIONAL LICENSING	1,736,009	2,456,924	1,545,069
TOTAL, ALL STRATEGIES	\$1,736,009	\$2,456,924	\$1,545,069
ADDL FED FNDS FOR EMPL BENEFITS	53,728	53,532	66,877
TOTAL, FEDERAL FUNDS	\$1,789,737	\$2,510,456	\$1,611,946
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.474.000 Water Protection Coordination Grant			
2 - 1 - 1 SAFE DRINKING WATER	804,846	232,694	465,106
TOTAL, ALL STRATEGIES	\$804,846	\$232,694	\$465,106
ADDL FED FNDS FOR EMPL BENEFITS	10,600	11,384	15,953
TOTAL, FEDERAL FUNDS	\$815,446	\$244,078	\$481,059
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.605.000 PPG PERFORMANCE PARTNERSH			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	3,935,285	4,856,484	4,328,902
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,573,800	2,081,117	1,810,461
1 - 2 - 1 AIR QUALITY PERMITTING	48,080	75,920	0
1 - 2 - 2 WATER RESOURCE PERMITTING	983,520	867,672	1,025,532
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,854,893	1,665,301	1,952,109
2 - 1 - 1 SAFE DRINKING WATER	3,317,942	3,414,415	3,566,448

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	5,861,609	6,151,557	6,544,146
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,119,154	983,045	1,227,161
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	278,058	847,336	245,081
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	55,046	0	0
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	904,906	811,376	952,097
TOTAL, ALL STRATEGIES	\$19,932,293	\$21,754,223	\$21,651,937
ADDL FED FNDS FOR EMPL BENEFITS	2,857,711	2,976,185	3,555,860
TOTAL, FEDERAL FUNDS	\$22,790,004	\$24,730,408	\$25,207,797
ADDL GR FOR EMPL BENEFITS	\$36,186	\$35,765	\$41,522
66.608.000 Environmental Info Exchange Network			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	127,644	28,000	0
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	465,332	70,735	0
6 - 1 - 2 INFORMATION RESOURCES	1,000	76,000	75,000
TOTAL, ALL STRATEGIES	\$593,976	\$174,735	\$75,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$593,976	\$174,735	\$75,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.708.000 Pollution Prevention Gran			
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	155,395	27,754	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$155,395	\$27,754	\$0
ADDL FED FNDS FOR EMPL BENEFITS	11,087	2,085	0
TOTAL, FEDERAL FUNDS	\$166,482	\$29,839	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.717.000 Source Reduction Assistance			
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	32,352	0	0
TOTAL, ALL STRATEGIES	\$32,352	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$32,352	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.802.000 Superfund State Site_Spec			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	991,590	433,970	722,855
TOTAL, ALL STRATEGIES	\$991,590	\$433,970	\$722,855
ADDL FED FNDS FOR EMPL BENEFITS	86,925	78,711	102,095
TOTAL, FEDERAL FUNDS	\$1,078,515	\$512,681	\$824,950
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.805.000 Leaking Underground Stora			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	0	0	621,808
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	0	0	66,722
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	1,741,369	1,874,848	1,440,557

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$1,741,369	\$1,874,848	\$2,129,087
ADDL FED FNDS FOR EMPL BENEFITS	229,594	202,272	269,199
TOTAL, FEDERAL FUNDS	\$1,970,963	\$2,077,120	\$2,398,286
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.805.002 Lkng Undgrnd Strg Tnk- Stimulus			
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	0	0	10,779,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$10,779,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$10,779,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.809.000 Superfund State Core Pro			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	150,249	85,513	171,867
TOTAL, ALL STRATEGIES	\$150,249	\$85,513	\$171,867
ADDL FED FNDS FOR EMPL BENEFITS	25,887	19,683	33,489
TOTAL, FEDERAL FUNDS	\$176,136	\$105,196	\$205,356
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.817.000 State and Tribal Response Program			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	154,465	132,215	158,955
TOTAL, ALL STRATEGIES	\$154,465	\$132,215	\$158,955
ADDL FED FNDS FOR EMPL BENEFITS	15,523	17,249	19,788
TOTAL, FEDERAL FUNDS	\$169,988	\$149,464	\$178,743
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
84.397.000 Stabilization - Govt Services - Stm			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	0	0	13,165,683
TOTAL, ALL STRATEGIES	\$0	\$0	\$13,165,683
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$13,165,683
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.023.000 Community Assistance Program			
1 - 2 - 2 WATER RESOURCE PERMITTING	10,516	0	0
TOTAL, ALL STRATEGIES	\$10,516	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,516	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	137,073	2,905,308	0
TOTAL, ALL STRATEGIES	\$137,073	\$2,905,308	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$137,073	\$2,905,308	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.041.000 National Dam Safety Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	228,231	234,802	544,399

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$228,231	\$234,802	\$544,399
ADDL FED FNDS FOR EMPL BENEFITS	1,203	0	0
TOTAL, FEDERAL FUNDS	\$229,434	\$234,802	\$544,399
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.091.000 Homeland Security Biowatch Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	2,095,556	2,628,638	2,659,751
TOTAL, ALL STRATEGIES	\$2,095,556	\$2,628,638	\$2,659,751
ADDL FED FNDS FOR EMPL BENEFITS	23,115	25,110	31,161
TOTAL, FEDERAL FUNDS	\$2,118,671	\$2,653,748	\$2,690,912
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME: 4:43:43PM

Agency code: 582 Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY **EXP 2008** **EXP 2009** **BUD 2010**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

12.113.000	State Memorandum of Agree	501,338	365,045	526,753
66.034.000	Surv, Stud, Invest, Demos, CAA	2,031,404	1,796,627	1,777,305
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	0	504,517	0
66.040.000	State Clean Diesel Grant Program	0	295,320	0
66.040.001	St Clean Diesel Grant Prog-Stimulus	0	0	1,730,000
66.419.000	Water Pollution Control_S	6,376,901	5,034,971	3,691,811
66.454.000	Water Quality Management	494,099	259,611	307,967
66.454.001	Water Quality Mgmt Plng - Stimulus	0	0	1,809,000
66.456.000	National Estuary Program	266,309	566,016	486,506
66.460.000	Nonpoint Source Implement	4,159,892	4,230,743	3,213,906
66.471.000	Reimbursement Training Cert Cost	1,736,009	2,456,924	1,545,069
66.474.000	Water Protection Coordination Grant	804,846	232,694	465,106
66.605.000	PPG PERFORMANCE PARTNERSH	19,932,293	21,754,223	21,651,937
66.608.000	Environmental Info Exchange Network	593,976	174,735	75,000
66.708.000	Pollution Prevention Gran	155,395	27,754	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009

TIME: 4:43:43PM

Agency code:	582	Agency name	Commission on Environmental Quality		
CFDA NUMBER/ STRATEGY			EXP 2008	EXP 2009	BUD 2010
66.717.000	Source Reduction Assistance		32,352	0	0
66.802.000	Superfund State Site_Spec		991,590	433,970	722,855
66.805.000	Leaking Underground Stora		1,741,369	1,874,848	2,129,087
66.805.002	Lkng Undgrnd Strg Tnk- Stimulus		0	0	10,779,000
66.809.000	Superfund State Core Pro		150,249	85,513	171,867
66.817.000	State and Tribal Response Program		154,465	132,215	158,955
84.397.000	Stabilization - Govt Services - Stm		0	0	13,165,683
97.023.000	Community Assistance Program		10,516	0	0
97.036.000	Public Assistance Grants		137,073	2,905,308	0
97.041.000	National Dam Safety Program		228,231	234,802	544,399
97.091.000	Homeland Security Biowatch Program		2,095,556	2,628,638	2,659,751
TOTAL, ALL STRATEGIES			\$42,593,863	\$45,994,474	\$67,611,957
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS			3,406,217	3,504,697	4,260,377
TOTAL, FEDERAL FUNDS			\$46,000,080	\$49,499,171	\$71,872,334
TOTAL, ADDL GR FOR EMPL BENEFITS			\$46,770	\$72,737	\$90,563

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME : 4:43:51PM

Agency code: 582

Agency name: Commission on Environmental Quality

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 66.040.001 St Clean Diesel Grant Prog-Stimulus									
2010	\$1,730,000	\$0	\$0	\$0	\$1,730,000	\$0	\$0	\$1,730,000	\$0
Total	\$1,730,000	\$0	\$0	\$0	\$1,730,000	\$0	\$0	\$1,730,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME : 4:44:02PM

Agency code: 582

Agency name: Commission on Environmental Quality

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award	
CFDA 66.454.001 Water Quality Mgmnt Plng - Stimulus									
2010	\$1,809,000	\$0	\$0	\$0	\$1,809,000	\$0	\$0	\$1,809,000	\$0
Total	\$1,809,000	\$0	\$0	\$0	\$1,809,000	\$0	\$0	\$1,809,000	\$0
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME : 4:44:02PM

Agency code: 582

Agency name: Commission on Environmental Quality

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 66.805.002 Lkng Undgrnd Strg Tnk- Stimulus									
2010	\$10,779,000	\$0	\$0	\$0	\$10,779,000	\$0	\$0	\$10,779,000	\$0
Total	\$10,779,000	\$0	\$0	\$0	\$10,779,000	\$0	\$0	\$10,779,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
 TIME : 4:44:02PM

Agency code: 582

Agency name: Commission on Environmental Quality

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.397.000 Stabilization - Govt Services - Stm								
2010	\$0	\$0	\$0	\$13,165,683	\$0	\$0	\$13,165,683	\$-13,165,683
Total	\$0	\$0	\$0	\$13,165,683	\$0	\$0	\$13,165,683	\$-13,165,683
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Estimated Revenue
Collections Supporting
Schedule**

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:13PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	27,944	23,361	18,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	391,931	323,270	369,000
3727 Fees - Administrative Services	285,450	213,100	221,000
Subtotal: Estimated Revenue	<u>705,325</u>	<u>559,731</u>	<u>608,000</u>
Total Available	<u>\$705,325</u>	<u>\$559,731</u>	<u>\$608,000</u>
Ending Fund/Account Balance	<u>\$705,325</u>	<u>\$559,731</u>	<u>\$608,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:19PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
88 Low-level Waste Acct			
Beginning Balance (Unencumbered):	\$13,035,541	\$13,141,826	\$12,667,526
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	778,808	965,325	600,000
3590 Low Lvl Radioactive Waste Disp Fees	0	0	0
3851 Interest on St Deposits & Treas Inv	580,128	307,125	450,000
Subtotal: Estimated Revenue	<u>1,358,936</u>	<u>1,272,450</u>	<u>1,050,000</u>
Total Available	<u>\$14,394,477</u>	<u>\$14,414,276</u>	<u>\$13,717,526</u>
DEDUCTIONS:			
Regular Appropriation	(1,789,586)	(1,039,586)	(2,124,323)
Statewide Cost Allocation Plan	(4,457)	(3,592)	(4,547)
Transfer- Employee Benefits	(177,131)	(182,609)	(215,507)
Art IX, Sec 19.62(a), Salary Inc	(16,587)	(30,834)	0
HB 4586, 81st Leg, Retention Bonus	0	(10,000)	0
Lapsed Appropriation	81,224	173,757	0
Rider #24, Unexpended Balance Auth	653,886	(653,886)	0
Total, Deductions	<u>\$(1,252,651)</u>	<u>\$(1,746,750)</u>	<u>\$(2,344,377)</u>
Ending Fund/Account Balance	<u>\$13,141,826</u>	<u>\$12,667,526</u>	<u>\$11,373,149</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009
TIME: 4:44:19PM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
146 Used Oil Recycle Acct			
Beginning Balance (Unencumbered):	\$7,113,130	\$7,502,139	\$9,652,681
Estimated Revenue:			
3596 Automotive Oil Sales Fee	1,396,337	3,198,891	1,378,000
Subtotal: Estimated Revenue	<u>1,396,337</u>	<u>3,198,891</u>	<u>1,378,000</u>
Total Available	<u>\$8,509,467</u>	<u>\$10,701,030</u>	<u>\$11,030,681</u>
DEDUCTIONS:			
Regular Appropriation	(920,457)	(920,457)	(957,839)
Statewide Cost Allocation Plan	(2,293)	(3,180)	(2,339)
Transfer- Employee Benefits	(91,106)	(133,318)	(171,933)
Art IX, Sec 19.62(a), Salary Inc	(10,524)	(24,894)	0
Lapsed Appropriation	26,162	46,598	0
HB 15, 80th Leg, DCC	(12,032)	0	0
Art IX, Sec 14.03(j), Capital Bud UB	2,922	(2,922)	0
HB 4586, 81st Leg, Retention Bonus	0	(10,176)	0
Total, Deductions	<u>\$(1,007,328)</u>	<u>\$(1,048,349)</u>	<u>\$(1,132,111)</u>
Ending Fund/Account Balance	<u>\$7,502,139</u>	<u>\$9,652,681</u>	<u>\$9,898,570</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:19PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
151 Clean Air Account			
Beginning Balance (Unencumbered):	\$97,374,986	\$77,627,276	\$60,406,361
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	71,279,540	73,557,601	72,589,000
3375 Air Pollution Control Fees	17,175,299	15,569,945	17,869,000
3851 Interest on St Deposits & Treas Inv	279,033	138,585	150,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000
Subtotal: Estimated Revenue	<u>89,233,872</u>	<u>89,766,131</u>	<u>91,108,000</u>
Total Available	<u>\$186,608,858</u>	<u>\$167,393,407</u>	<u>\$151,514,361</u>
DEDUCTIONS:			
Regular Appropriation	(100,613,658)	(95,920,076)	(106,215,157)
Statewide Cost Allocation Plan	(250,608)	(331,391)	(255,645)
Transfer- Employee Benefits	(9,958,640)	(5,540,627)	(5,778,137)
Art IX, Sec 19.62(a), Salary Inc	(501,365)	(979,410)	0
HB 15, 80th Leg, DCC	(1,141,341)	(1,241,342)	0
Lapsed Appropriation	448,117	480,197	0
Art IX, Sec 14.03(j), Capital Bud UB	677,480	(677,480)	0
Rider #24, Unexpended Balance Auth	2,358,433	(2,358,433)	0
Art IX, Sec 17.81, HB1796 Greenhouse	0	0	(250,000)
HB 4586, 81st Leg, Retention Bonus	0	(418,484)	0
Total, Deductions	<u>\$(108,981,582)</u>	<u>\$(106,987,046)</u>	<u>\$(112,498,939)</u>
Ending Fund/Account Balance	<u>\$77,627,276</u>	<u>\$60,406,361</u>	<u>\$39,015,422</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:19PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
153 Water Resource Management			
Beginning Balance (Unencumbered):	\$23,657,543	\$18,100,807	\$4,224,193
Estimated Revenue:			
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	6,112,389	7,107,126	6,485,000
3364 Water Use Permits	3,248,252	2,997,633	2,957,500
3366 Business Fees-Natural Resources	4,174,226	4,304,743	19,574,000
3368 Water Resources File/Copy Fees	4,324,397	2,456,000	2,068,000
3370 Boat Sewage Disp Device Cert	20,285	5,475	8,000
3371 Waste Treatment Inspection Fee	24,127,884	22,089,098	27,095,000
3373 Injection Well Regulation	22,730	26,305	22,000
3592 Waste Disp Fac, Genrtr, Trnsprters	242,923	190,505	160,000
3727 Fees - Administrative Services	1,359,153	826,280	1,105,000
Subtotal: Estimated Revenue	43,632,239	40,003,165	59,474,500
Total Available	\$67,289,782	\$58,103,972	\$63,698,693
DEDUCTIONS:			
Regular Appropriation	(45,455,534)	(44,807,214)	(53,102,869)
Statewide Cost Allocation Plan	(113,220)	(154,803)	(115,496)
Transfer- Employee Benefits	(4,499,143)	(6,741,339)	(6,961,070)
Art IX, Sec 19.102, SB 1436 NFI	68,000	68,000	0
Art IX, Sec 19.62(a), Salary Inc	(652,418)	(1,301,354)	0
HB 15, 80th Leg, DCC	(115,667)	0	0
Lapsed Appropriation	603,320	614,569	0
Art IX, Sec 14.03(j), Capital Bud UB	511,012	(511,012)	0
Rider #24, Unexpended Balance Auth	464,675	(464,675)	0
Art IX, Sec 17.96, CAFO Soil Test	0	0	(166,583)
HB 4586, 81st Leg, Retention Bonus	0	(581,951)	0
Total, Deductions	\$(49,188,975)	\$(53,879,779)	\$(60,346,018)
Ending Fund/Account Balance	\$18,100,807	\$4,224,193	\$3,352,675

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009

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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:19PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
158 Watermaster Administration			
Beginning Balance (Unencumbered):	\$1,499,185	\$1,526,434	\$1,422,826
Estimated Revenue:			
3364 Water Use Permits	1,300,171	1,469,178	1,270,000
Subtotal: Estimated Revenue	<u>1,300,171</u>	<u>1,469,178</u>	<u>1,270,000</u>
Total Available	<u>\$2,799,356</u>	<u>\$2,995,612</u>	<u>\$2,692,826</u>
DEDUCTIONS:			
Regular Appropriation	(1,152,684)	(1,152,685)	(1,188,250)
Statewide Cost Allocation Plan	(2,871)	(3,982)	(2,929)
Transfer- Employee Benefits	(114,092)	(228,161)	(235,903)
Rider #33, Watermaster BRE Appn	(35,338)	(171,334)	0
Art IX, Sec 19.62(a), Salary Inc	(16,543)	(34,123)	0
Lapsed Appropriation	4,067	78,438	0
Rider #24, Unexpended Balance Auth	44,539	(44,539)	0
HB 4586, 81st Leg, Retention Bonus	0	(16,400)	0
Total, Deductions	<u>\$(1,272,922)</u>	<u>\$(1,572,786)</u>	<u>\$(1,427,082)</u>
Ending Fund/Account Balance	<u>\$1,526,434</u>	<u>\$1,422,826</u>	<u>\$1,265,744</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:19PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
468 Occupational Licensing			
Beginning Balance (Unencumbered):	\$4,446,405	\$4,925,121	\$5,287,929
Estimated Revenue:			
3175 Professional Fees	378,772	410,695	135,000
3366 Business Fees-Natural Resources	1,046,786	937,517	365,000
3386 Engineer Registration Program Fees	30,096	37,156	12,000
3562 Health Related Profession Fees	123,874	152,848	114,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	788,900	776,899	560,000
Subtotal: Estimated Revenue	2,368,428	2,315,115	1,186,000
Total Available	\$6,814,833	\$7,240,236	\$6,473,929
DEDUCTIONS:			
Regular Appropriation	(1,702,443)	(1,592,443)	(1,780,776)
Statewide Cost Allocation Plan	(4,240)	(5,502)	(4,325)
Transfer- Employee Benefits	(168,506)	(272,768)	(286,744)
Art IX, Sec 19.62(a), Salary Inc	(25,764)	(53,333)	0
Art IX, Sec 9.05, TexasOnline Proj	(64,648)	(49,373)	0
Lapsed Appropriation	32,129	84,865	0
Art IX, Sec 14.03(j), Capital Bud UB	22,943	(22,944)	0
Rider #24, Unexpended Balance Auth	20,817	(20,817)	0
HB 4586, 81st Leg, Retention Bonus	0	(19,992)	0
Total, Deductions	\$(1,889,712)	\$(1,952,307)	\$(2,071,845)
Ending Fund/Account Balance	\$4,925,121	\$5,287,929	\$4,402,084

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:19PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
549 Waste Management Acct			
Beginning Balance (Unencumbered):	\$35,828,496	\$36,765,566	\$32,223,843
Estimated Revenue:			
3374 Under/Above Grd Storage Tank Fee	223,790	103,376	0
3571 Voluntary Haz Waste Cleanup App Fee	728,954	862,773	761,000
3585 Toxic Chem Release Rpt Fees	123,711	116,094	126,000
3589 Radioactive Material/Equip Reg	743,250	1,383,626	550,000
3592 Waste Disp Fac, Genrtr, Trnsprters	33,406,180	31,433,190	33,580,000
3727 Fees - Administrative Services	33,000	38,000	30,000
3795 Other Misc Government Revenue	7,700,000	7,700,000	0
Subtotal: Estimated Revenue	42,958,885	41,637,059	35,047,000
Total Available	\$78,787,381	\$78,402,625	\$67,270,843
DEDUCTIONS:			
Regular Appropriation	(41,141,442)	(40,793,940)	(34,193,462)
Statewide Cost Allocation Plan	(102,475)	(140,938)	(104,535)
Transfer- Employee Benefits	(4,072,139)	(5,935,094)	(5,802,585)
Art IX, Sec 19.103, SB 1604 RS	(471,388)	(460,728)	0
Art IX, Sec 19.62(a), Salary Inc	(528,839)	(1,019,124)	0
Art IX, Sec 19.96, HB 3554 PST Remb	(468,090)	(468,090)	0
HB 15, 80th Leg, SB 1604,Cont Appn	(124,070)	0	0
HB 15, 80th Leg, DCC	(115,668)	0	0
Lapsed Appropriation	3,900,970	4,211,257	0
Art IX,Sec 14.03(j), Capital Bud UB	344,106	(344,106)	0
Rider #24, Unexpended Balance Auth	757,220	(757,220)	0
HB 4586, 81st Leg, Retention Bonus	0	(470,799)	0
Total, Deductions	\$(42,021,815)	\$(46,178,782)	\$(40,100,582)
Ending Fund/Account Balance	\$36,765,566	\$32,223,843	\$27,170,261

REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:19PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:19PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
550 Hazardous/Waste Remed Acc			
Beginning Balance (Unencumbered):	\$66,170,469	\$63,391,073	\$50,654,047
Estimated Revenue:			
3571 Voluntary Haz Waste Cleanup App Fee	136,283	98,341	128,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	6,387,290	5,115,499	6,421,000
3598 Battery Sales Fee	16,262,380	16,453,712	14,300,000
3851 Interest on St Deposits & Treas Inv	3,368,207	1,581,260	1,000,000
Subtotal: Estimated Revenue	26,154,160	23,248,812	21,849,000
Total Available	\$92,324,629	\$86,639,885	\$72,503,047
DEDUCTIONS:			
Regular Appropriation	(27,065,959)	(26,494,207)	(31,042,319)
Statewide Cost Allocation Plan	(67,416)	(91,534)	(68,771)
Transfer- Employee Benefits	(2,678,962)	(2,976,331)	(3,391,174)
Art IX, Sec 19.62(a), Salary Inc	(245,075)	(488,318)	0
HB 15, 80th Leg, SB 1604,Cont Appn	(1,319,307)	(1,376,723)	0
Lapsed Appropriation	36,476	26,743	0
Art IX,Sec 14.03(j), Capital Bud UB	500,216	(500,216)	0
Rider #24, Unexpended Balance Auth	1,906,471	(1,906,471)	0
HB 4586, 81st Legis. Ballard Pitts	0	(2,000,000)	0
HB 4586, 81st Leg, Retention Bonus	0	(178,781)	0
Total, Deductions	\$(28,933,556)	\$(35,985,838)	\$(34,502,264)
Ending Fund/Account Balance	\$63,391,073	\$50,654,047	\$38,000,783

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
655 Petro Sto Tank Remed Acct			
Beginning Balance (Unencumbered):	\$177,031,912	\$156,659,043	\$139,687,411
Estimated Revenue:			
3080 Petroleum Product Delivery Fee	33,003,417	28,189,485	30,491,000
3802 Reimbursements-Third Party	0	0	0
Subtotal: Estimated Revenue	<u>33,003,417</u>	<u>28,189,485</u>	<u>30,491,000</u>
Total Available	<u>\$210,035,329</u>	<u>\$184,848,528</u>	<u>\$170,178,411</u>
DEDUCTIONS:			
Regular Appropriation	(55,743,529)	(21,640,000)	(29,867,350)
Statewide Cost Allocation Plan	(138,846)	(74,763)	(141,637)
Transfer- Employee Benefits	(5,517,439)	(708,100)	(492,943)
Art IX, Sec 19.62(a), Salary Inc	(70,444)	(128,757)	0
Lapsed Appropriation	739,427	185,560	0
Rider #24, Unexpended Balance Auth	15,054,545	(15,054,545)	0
Transfer- To Account 0549	(7,700,000)	(7,700,000)	0
HB 4586, 81st Leg, Retention Bonus	0	(40,512)	0
Total, Deductions	<u>\$(53,376,286)</u>	<u>\$(45,161,117)</u>	<u>\$(30,501,930)</u>
Ending Fund/Account Balance	<u>\$156,659,043</u>	<u>\$139,687,411</u>	<u>\$139,676,481</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009

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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	210,406	217,159	225,000
3722 Conf, Semin, & Train Regis Fees	1,082,220	853,540	950,000
3802 Reimbursements-Third Party	84	3	0
Subtotal: Estimated Revenue	<u>1,292,710</u>	<u>1,070,702</u>	<u>1,175,000</u>
Total Available	<u>\$1,292,710</u>	<u>\$1,070,702</u>	<u>\$1,175,000</u>
DEDUCTIONS:			
Regular Appropriation	(1,145,348)	(1,145,348)	(1,145,348)
Statewide Cost Allocation Plan	0	(3,957)	0
Art IX, Sec 8.03, Reimburs & Paymen	(902,382)	(352,404)	0
Art IX, Sec 8.08 Seminar & Conferen	(200,779)	(149,156)	0
Lapsed Appropriation	14,363	19,046	0
Art IX, Sec 8.01(d) Accept of Gift	(588,938)	0	0
Total, Deductions	<u>\$(2,823,084)</u>	<u>\$(1,631,819)</u>	<u>\$(1,145,348)</u>
Ending Fund/Account Balance	<u>\$(1,530,374)</u>	<u>\$(561,117)</u>	<u>\$29,652</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	4,985,064	4,508,596	5,000,000
Subtotal: Estimated Revenue	<u>4,985,064</u>	<u>4,508,596</u>	<u>5,000,000</u>
Total Available	<u>\$4,985,064</u>	<u>\$4,508,596</u>	<u>\$5,000,000</u>
Ending Fund/Account Balance	<u>\$4,985,064</u>	<u>\$4,508,596</u>	<u>\$5,000,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2009
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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5000 Solid Waste Disposal Acct			
Beginning Balance (Unencumbered):	\$60,412,377	\$68,916,049	\$78,040,144
Estimated Revenue:			
3592 Waste Disp Fac, Genrtr, Trnsprtrrs	20,988,327	20,148,375	22,484,000
Subtotal: Estimated Revenue	<u>20,988,327</u>	<u>20,148,375</u>	<u>22,484,000</u>
Total Available	<u>\$81,400,704</u>	<u>\$89,064,424</u>	<u>\$100,524,144</u>
DEDUCTIONS:			
Regular Appropriation	(10,986,324)	(10,986,324)	(12,186,324)
Statewide Cost Allocation Plan	(27,365)	(37,956)	(27,915)
Lapsed Appropriation	23,536	0	0
HB 15, 80th Leg, Walker Branch	(1,494,502)	0	0
Total, Deductions	<u>\$(12,484,655)</u>	<u>\$(11,024,280)</u>	<u>\$(12,214,239)</u>
Ending Fund/Account Balance	<u>\$68,916,049</u>	<u>\$78,040,144</u>	<u>\$88,309,905</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5065 Environmental Testing Lab Accred			
Beginning Balance (Unencumbered):	\$509,186	\$562,339	\$442,362
Estimated Revenue:			
3557 Health Care Facilities Fees	443,844	410,566	587,000
Subtotal: Estimated Revenue	443,844	410,566	587,000
Total Available	\$953,030	\$972,905	\$1,029,362
DEDUCTIONS:			
Regular Appropriation	(444,151)	(444,151)	(456,842)
Statewide Cost Allocation Plan	(1,106)	(1,534)	(1,128)
Transfer- Employee Benefits	(43,962)	(75,489)	(81,035)
Art IX, Sec 19.62(a), Salary Inc	(5,999)	(12,691)	0
Lapsed Appropriation	104,527	8,650	0
HB 4586, 81st Leg, Retention Bonus	0	(5,328)	0
Total, Deductions	\$(390,691)	\$(530,543)	\$(539,005)
Ending Fund/Account Balance	\$562,339	\$442,362	\$490,357

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5071 Texas Emissions Reduction Plan			
Beginning Balance (Unencumbered):	\$216,543,873	\$354,266,767	\$227,624,913
Estimated Revenue:			
3004 Motor Vehicle Sales/Use Tax	13,002,024	9,424,343	10,634,000
3012 Motor Vehicle Certificates	104,640,757	84,540,031	95,451,000
3014 Mtr Vehicle Registration Fees	9,995,293	10,046,135	9,285,000
3020 Motor Vehicle Inspection Fees	5,223,190	5,114,551	4,836,000
3102 Limited Sales and Use Tax	45,908,944	37,174,918	41,603,000
3851 Interest on St Deposits & Treas Inv	17,146,674	9,180,068	8,162,000
Subtotal: Estimated Revenue	<u>195,916,882</u>	<u>155,480,046</u>	<u>169,971,000</u>
Total Available	<u>\$412,460,755</u>	<u>\$509,746,813</u>	<u>\$397,595,913</u>
DEDUCTIONS:			
Regular Appropriation	(166,921,594)	(170,921,594)	(116,482,851)
Statewide Cost Allocation Plan	(415,767)	(590,512)	(424,124)
Transfer- Employee Benefits	(245,955)	(449,015)	(465,747)
Art IX, Sec 19.62(a), Salary Inc	(22,278)	(61,257)	0
Lapsed Appropriation	106,508	233,576	0
Art IX, Sec 14.03(j), Capital Bud UB	704	(704)	0
Rider #24, Unexpended Balance Auth	109,804,394	(109,804,394)	0
HB 37, 80th Leg.-Trans to 151	(500,000)	(500,000)	(500,000)
HB 4586, 81st Leg, TERP Funding	0	0	(37,000,000)
Art IX, SEc 17.81, HB1796 Greenhous	0	0	(521,074)
HB 4586, 81st Leg, Retention Bonus	0	(28,000)	0
Total, Deductions	<u>\$(58,193,988)</u>	<u>\$(282,121,900)</u>	<u>\$(155,393,796)</u>
Ending Fund/Account Balance	<u>\$354,266,767</u>	<u>\$227,624,913</u>	<u>\$242,202,117</u>

REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5093 Dry Cleaning Facility Release Acct			
Beginning Balance (Unencumbered):	\$20,212,922	\$21,664,117	\$18,369,421
Estimated Revenue:			
3175 Professional Fees	3,396,386	3,253,084	3,500,000
3390 Purch of Dry Cleaning Solvent Fees	2,503,377	1,978,048	2,303,000
3802 Reimbursements-Third Party	0	8,000	0
3851 Interest on St Deposits & Treas Inv	998,954	588,183	912,000
Subtotal: Estimated Revenue	6,898,717	5,827,315	6,715,000
Total Available	\$27,111,639	\$27,491,432	\$25,084,421
DEDUCTIONS:			
Regular Appropriation	(7,203,912)	(7,203,912)	(7,228,932)
Statewide Cost Allocation Plan	(17,943)	(24,889)	(18,304)
Transfer- Employee Benefits	(102,439)	(135,705)	(143,190)
Art IX, Sec 19.62(a), Salary Inc	(10,004)	(20,310)	0
HB 15, 80th Leg, DCC	(4,710)	0	0
Lapsed Appropriation	130,899	32,192	0
Rider #24, Unexpended Balance Auth	1,760,587	(1,760,587)	0
HB 4586, 81st Leg, Retention Bonus	0	(8,800)	0
Total, Deductions	\$(5,447,522)	\$(9,122,011)	\$(7,390,426)
Ending Fund/Account Balance	\$21,664,117	\$18,369,421	\$17,693,995

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5094 Operating Permit Fees Account			
Beginning Balance (Unencumbered):	\$13,937,690	\$16,058,494	\$13,062,570
Estimated Revenue:			
3375 Air Pollution Control Fees	33,773,788	32,672,152	32,500,000
Subtotal: Estimated Revenue	33,773,788	32,672,152	32,500,000
Total Available	\$47,711,478	\$48,730,646	\$45,562,570
DEDUCTIONS:			
Regular Appropriation	(28,981,173)	(28,853,672)	(30,892,855)
Statewide Cost Allocation Plan	(72,186)	(99,686)	(73,637)
Transfer- Employee Benefits	(2,868,528)	(5,816,603)	(5,861,762)
Art IX, Sec 19.62(a), Salary Inc	(461,077)	(890,989)	0
Lapsed Appropriation	381,177	705,736	0
Art IX, Sec 14.03(j), Capital Bud UB	126,608	(126,608)	0
Rider #24, Unexpended Balance Auth	222,195	(222,195)	0
HB 4586, 81st Leg, Retention Bonus	0	(364,059)	0
Total, Deductions	\$(31,652,984)	\$(35,668,076)	\$(36,828,254)
Ending Fund/Account Balance	\$16,058,494	\$13,062,570	\$8,734,316

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5096 Perpetual Care Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	2,500	9,139	0
Subtotal: Estimated Revenue	<u>2,500</u>	<u>9,139</u>	<u>0</u>
Total Available	<u>\$2,500</u>	<u>\$9,139</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$2,500</u>	<u>\$9,139</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

**Homeland Security Funding
Schedule**

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2009
TIME: 4:44:26PM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582** Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$125,579	\$137,527	\$181,137
1002	OTHER PERSONNEL COSTS	\$2,418	\$2,777	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,572,033	\$2,563,852	\$2,575,566
2003	CONSUMABLE SUPPLIES	\$55,703	\$105,379	\$97,169
2004	UTILITIES	\$43,085	\$26,449	\$25,432
2005	TRAVEL	\$27,986	\$11,771	\$20,343
2006	RENT - BUILDING	\$1,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$207	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$72,391	\$13,577	\$14,200
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,000
TOTAL, OBJECTS OF EXPENSE		\$2,900,402	\$2,861,332	\$2,914,847
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 66.474.000, Water Protection Coordination Grant	\$804,846	\$232,694	\$255,096
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,095,556	\$2,628,638	\$2,659,751
	Subtotal, MOF (Federal Funds)	\$2,900,402	\$2,861,332	\$2,914,847
TOTAL, METHOD OF FINANCE		\$2,900,402	\$2,861,332	\$2,914,847
FULL-TIME-EQUIVALENT POSITIONS		3.0	3.0	1.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2009
TIME: 4:44:36PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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USE OF HOMELAND SECURITY FUNDS

Counter Terrorism Coordination Program: Homeland security expenditures are contained within strategies 02-01-01 Safe Drinking Water and 03-01-01 Field Inspection and Complaint Response. The TCEQ used these funds to prepare a drinking water security module for water systems needs based on security issues as per each training event leading to a license for water operators. In addition to this module course, a "stand alone" course on security of public water systems was developed.

BioWatch Monitoring Program: Homeland security expenditures are contained within strategy 01-01-01 Air Quality Assessment and Planning. The Department of Homeland Security has classified this grant as confidential and given it top security clearance.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 4:44:36PM

Agency code: 582 Agency name: COMMISSION ON ENVIRONMENTAL QUALITY

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2009
TIME: 4:44:36PM

Agency code: **582** Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2009
TIME: 4:44:36PM

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Agency code: **582** Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$433,417	\$2,348,143	\$1,699,418
1002	OTHER PERSONNEL COSTS	\$8,677	\$67,655	\$56,900
2001	PROFESSIONAL FEES AND SERVICES	\$293,250	\$744,460	\$475,000
2002	FUELS AND LUBRICANTS	\$4,033	\$10,017	\$5,000
2003	CONSUMABLE SUPPLIES	\$10,107	\$12,945	\$0
2004	UTILITIES	\$750	\$5,426	\$0
2005	TRAVEL	\$19,354	\$133,313	\$29,000
2007	RENT - MACHINE AND OTHER	\$0	\$1,194	\$7,367
2009	OTHER OPERATING EXPENSE	\$154,801	\$2,745,403	\$146,259
4000	GRANTS	\$10,800	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$294,000
TOTAL, OBJECTS OF EXPENSE		\$935,189	\$6,068,556	\$2,712,944
METHOD OF FINANCING				
1	General Revenue Fund	\$462,771	\$1,054,092	\$1,360,516
	Subtotal, MOF (General Revenue Funds)	\$462,771	\$1,054,092	\$1,360,516
151	Clean Air Account	\$59,713	\$707,399	\$0
153	Water Resource Management	\$0	\$200,000	\$808,029
549	Waste Management Acct	\$0	\$394,905	\$0
550	Hazardous/Waste Remed Acc	\$36,980	\$572,050	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$96,693	\$1,874,354	\$808,029
555	Federal Funds			
	CFDA 97.023.000, Community Assistance Program	\$10,421	\$0	\$0
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$137,073	\$2,905,308	\$0
	CFDA 97.041.000, National Dam Safety Program	\$228,231	\$234,802	\$544,399
	Subtotal, MOF (Federal Funds)	\$375,725	\$3,140,110	\$544,399

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2009
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582** Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE		\$935,189	\$6,068,556	\$2,712,944
FULL-TIME-EQUIVALENT POSITIONS		10.4	43.1	29.0

USE OF HOMELAND SECURITY FUNDS

Strategy 01-01-02

TCEQ Dam Safety Program: Monitors and regulates both private and public dams. Activities include inspection of high or significant hazards in order to provide recommendations to responsible parties (owners) to assist them in maintaining safe facilities.

Strategy 03-01-01

Hurricanes Dolly, Edouard, Gustav and Ike: Activities included at a minimum: 1) Public Water Supply and Wastewater Treatment restoration of services, 2) Continuity of services (secured all TCEQ capital assets, logistical support for response staff, secured TCEQ regional offices, evacuated staff as necessary and identified and prepared response staff), 3) Verified and reported on the operational status of refinery and petrochemical facilities and 4) Staffed the State Operations Center. Other activities included, but were not limited to: 1) Debris management, 2) Assessment of land fills, 3) Storm surge residue sampling, 4) Air quality monitoring 5) Hazardous materials assessment, 6) Regulatory flexibility and 7) Dam safety inspections.

Eagle Pass Tornado: TCEQ responded to request by the Governor's Division of Emergency Management to assist TCEQ regional staff with assessment of public drinking water and wastewater systems and debris management.

Presidio Flood: The TCEQ served as liaison between International and Water Boundary Commission and Texas Division of Emergency Management. Additionally inspectors from the Dam Safety Program inspected the levee and assessed potential damages.

H1N1 Influenza Pandemic: Assured continued operation of the agency through activating response team and management strategies.

I-27 Fire: TCEQ Strike Team and Monitoring Operations Division conducted air monitoring. TCEQ initiated two emergency contracts to extinguish fire.

Strategy 04-01-02

Helotes Fire: TCEQ conducted follow up inspections.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2009
TIME: 4:44:36PM

Funds Passed through to Local Entities
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582** Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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