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

Goal / *Objective* / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 Assessment, Planning and Permitting					
1 *Reduce Toxic Releases*					
1 AIR QUALITY ASSESSMENT AND PLANNING	342,046,401	69,975,858	288,066,319	174,626,677	170,073,000
2 WATER ASSESSMENT AND PLANNING	31,769,653	29,764,984	26,799,106	30,141,980	29,093,605
3 WASTE ASSESSMENT AND PLANNING	13,389,086	13,462,611	13,555,345	13,677,610	13,499,387
2 *Review and Process Authorizations*					
1 AIR QUALITY PERMITTING	11,439,234	12,446,608	12,869,226	13,302,814	13,349,105
2 WATER RESOURCE PERMITTING	11,209,887	12,059,614	12,133,120	11,714,321	11,714,328
3 WASTE MANAGEMENT AND PERMITTING	8,106,372	8,999,050	9,090,557	9,240,274	9,350,876
4 OCCUPATIONAL LICENSING	2,344,631	4,032,036	3,423,741	3,527,506	3,442,506
3 *Ensure Proper and Safe Disposal*					
1 LOW-LEVEL RADIOACTIVE WASTE MGMT	893,370	1,010,632	1,790,976	1,039,586	1,039,586
TOTAL, GOAL 1	**$421,198,634**	**$151,751,393**	**$367,728,390**	**$257,270,768**	**$251,562,393**
2 Drinking Water and Water Utilities					
1 *To Increase the Number of Texans Served by Safe Drinking Water Systems*					
1 SAFE DRINKING WATER	10,462,344	12,347,980	12,886,654	11,256,218	11,027,468
2 WATER UTILITIES OVERSIGHT	2,312,723	2,261,133	2,318,236	2,405,736	2,318,236
TOTAL, GOAL 2	**$12,775,067**	**$14,609,113**	**$15,204,890**	**$13,661,954**	**$13,345,704**
3 Enforcement and Compliance Assistance					
1 *To Increase Compliance and Response to Citizen Inquiries*					

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

Goal / *Objective* / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 FIELD INSPECTIONS & COMPLAINTS	36,622,919	34,420,669	34,796,563	35,535,650	35,732,128
2 ENFORCEMENT & COMPLIANCE SUPPORT	10,568,505	10,870,311	11,344,075	11,327,248	11,184,690
3 POLLUTION PREVENTION RECYCLING	7,784,473	8,498,176	5,447,737	4,992,662	4,857,851
TOTAL, GOAL 3	**$54,975,897**	**$53,789,156**	**$51,588,375**	**$51,855,560**	**$51,774,669**
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 *To Identify, Assess and Clean Up Contaminated Sites*					
1 STORAGE TANK ADMIN & CLEANUP	82,948,407	66,061,706	112,455,203	64,962,551	30,859,022
2 HAZARDOUS MATERIALS CLEANUP	26,281,809	25,453,760	38,530,367	32,074,140	32,074,142
TOTAL, GOAL 4	**$109,230,216**	**$91,515,466**	**$150,985,570**	**$97,036,691**	**$62,933,164**
5 Ensure Delivery of Texas' Equitable Share of Water					
1 *Ensure Delivery of 100% of Texas' Equitable Share of Quality Water*					
1 CANADIAN RIVER COMPACT	17,269	17,602	21,622	19,622	19,622
2 PECOS RIVER COMPACT	111,804	117,116	121,311	119,311	119,311
3 RED RIVER COMPACT	29,166	29,218	29,967	29,667	29,667
4 RIO GRANDE RIVER COMPACT	124,414	133,210	132,855	132,855	132,855
5 SABINE RIVER COMPACT	48,675	53,954	55,354	54,654	54,654
TOTAL, GOAL 5	**$331,328**	**$351,100**	**$361,109**	**$356,109**	**$356,109**
6 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	18,254,091	18,556,677	18,837,425	19,992,579	19,395,771

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

Goal / *Objective* / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
2 INFORMATION RESOURCES	13,223,405	12,576,651	12,133,580	11,812,403	11,490,112
3 OTHER SUPPORT SERVICES	10,313,060	10,616,676	10,811,565	10,659,735	10,629,135
TOTAL, GOAL 6	**$41,790,556**	**$41,750,004**	**$41,782,570**	**$42,464,717**	**$41,515,018**
TOTAL, AGENCY STRATEGY REQUEST	**$640,301,698**	**$353,766,232**	**$627,650,904**	**$462,645,799**	**$421,487,057**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$396,694**	**$646,694**
GRAND TOTAL, AGENCY REQUEST	**$640,301,698**	**$353,766,232**	**$627,650,904**	**$463,042,493**	**$422,133,751**

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

Goal / *Objective* / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
METHOD OF FINANCING:					
General Revenue Funds:					
1 GENERAL REVENUE FUND	23,563,541	3,370,150	2,801,849	3,097,380	3,097,380
888 EARNED FEDERAL FUNDS	3,281,513	2,156,267	2,202,270	1,699,877	1,674,633
SUBTOTAL	**$26,845,054**	**$5,526,417**	**$5,004,119**	**$4,797,257**	**$4,772,013**
General Revenue Dedicated Funds:					
88 LOW-LEVEL WASTE ACCT	893,370	1,010,632	1,790,976	1,289,586	1,539,586
146 USED OIL RECYCLE ACCT	842,261	929,822	947,026	920,457	920,457
151 CLEAN AIR ACCOUNT	57,339,839	53,960,269	54,339,746	55,647,998	51,009,229
153 WATER RESOURCE MANAGEMENT	24,588,788	45,117,611	47,048,310	47,915,642	47,650,829
158 WATERMASTER ADMINISTRATION	794,821	1,043,988	1,179,326	1,152,684	1,152,685
468 OCCUPATIONAL LICENSING	1,324,499	1,632,309	1,573,679	1,677,443	1,592,443
549 HAZARDOUS/WASTE FEE ACCT	42,251,541	41,184,084	42,443,633	40,838,283	40,768,940
550 HAZARDOUS/WASTE REMED ACC	24,320,497	22,766,426	30,356,528	26,787,800	26,494,207
655 PETRO STO TANK REMED ACCT	71,987,546	56,548,734	102,300,000	55,743,529	21,640,000
5000 SOLID WASTE DISPOSAL ACCT	13,435,212	13,386,324	10,986,324	10,986,324	10,986,324
5065 ENVIRONMENTAL TESTING LAB ACCRED	87,859	91,452	94,151	94,151	94,151
5071 TEXAS EMISSIONS REDUCTION PLAN	293,302,850	25,342,892	231,778,373	128,571,594	128,571,594
5093 Dry Cleaning Facility Release Acct	3,518,103	5,504,974	8,882,912	7,203,912	7,203,912
5094 Operating Permit Fees Account	27,481,400	27,554,927	28,719,654	28,981,173	28,853,672
SUBTOTAL	**$562,168,586**	**$296,074,444**	**$562,440,638**	**$407,810,576**	**$368,478,029**
Federal Funds:					
555 FEDERAL FUNDS	44,425,618	45,585,515	40,189,686	43,018,614	41,677,663
SUBTOTAL	**$44,425,618**	**$45,585,515**	**$40,189,686**	**$43,018,614**	**$41,677,663**
Other Funds:					
666 APPROPRIATED RECEIPTS	1,279,767	1,145,349	13,945,348	1,145,348	1,145,348
777 INTERAGENCY CONTRACTS	5,582,673	5,434,507	6,071,113	6,270,698	6,060,698

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

Goal / *Objective* / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
SUBTOTAL	**$6,862,440**	**$6,579,856**	**$20,016,461**	**$7,416,046**	**$7,206,046**
TOTAL, METHOD OF FINANCING	**$640,301,698**	**$353,766,232**	**$627,650,904**	**$463,042,493**	**$422,133,751**

*Rider appropriations for the historical years are included in the strategy amounts.

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$3,006,433	$2,402,980	$0	$0
Regular Appropriations	$23,334,011	$0	$0	$3,097,380	$3,097,380
RIDER APPROPRIATION					
Art VI, Rider #38, 79th Leg, River Compact Commission (2006-07 GAA)	$331,328	$325,267	$325,265	$0	$0
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(22,010)	$0	$0	$0	$0
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	$(33,000)	$0	$0	$0	$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(105,285)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$44,990	$67,751	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(687)	$0	$0	$0
HB 3045, 78th Leg, Lease Cost Savings (2004-05 GAA)	$(532,470)	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(214,115)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	$805,082	$0	$0	$0	$0
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(5,000)	$5,000	$0	$0
Rider #35, 79th Leg, North Bosque and Leon Watershed (2006-07 GAA)	$0	$(853)	$853	$0	$0
TOTAL, General Revenue Fund	**$23,563,541**	**$3,370,150**	**$2,801,849**	**$3,097,380**	**$3,097,380**
888 Earned Federal Funds					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$2,105,939	$2,105,959	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE					
Regular Appropriations	$3,285,153	$0	$0	$1,699,877	$1,674,633
TRANSFERS					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(3,640)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$51,775	$94,864	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(1,447)	$1,447	$0	$0
TOTAL, Earned Federal Funds	**$3,281,513**	**$2,156,267**	**$2,202,270**	**$1,699,877**	**$1,674,633**
TOTAL, ALL GENERAL REVENUE	**$26,845,054**	**$5,526,417**	**$5,004,119**	**$4,797,257**	**$4,772,013**
GENERAL REVENUE FUND - DEDICATED					
88 GR Dedicated - Low Level Waste Account No. 088					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$990,428	$990,425	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$123,018	$0	$0	$1,039,586	$1,039,586
RIDER APPROPRIATION					
Art VI, Rider #25, 79th Leg, Low Level Radioactive Waste (2006-07 GAA)	$0	$250,000	$500,000	$250,000	$500,000
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(376)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$28,128	$49,161	$0	$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(6,534)	$0	$0	$0
Art VI, Rider #33, 78th Leg, Low Level Radioactive Waste (2004-05 GAA)	$926,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(733,737)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Art VI, Rider #33, 78th Leg, Low Level Radioactive Waste (2004-05 GAA)	$578,465	$0	$0	$0	$0
Rider #25, 79th Leg, Low Level Radioactive Waste Disp (2006-07 GAA)	$0	$(251,390)	$251,390	$0	$0
TOTAL, GR Dedicated - Low Level Waste Account No. 088	**$893,370**	**$1,010,632**	**$1,790,976**	**$1,289,586**	**$1,539,586**
146 GR Dedicated - Used Oil Recycling Account No. 146					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$907,972	$907,972	$0	$0
Regular Appropriations	$919,888	$0	$0	$920,457	$920,457
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(662)	$0	$0	$0	$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(133)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$21,850	$39,054	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(76,832)	$0	$0	$0	$0
TOTAL, GR Dedicated - Used Oil Recycling Account No. 146	**$842,261**	**$929,822**	**$947,026**	**$920,457**	**$920,457**
151 GR Dedicated - Clean Air Account No. 151					
REGULAR APPROPRIATIONS					
Art VI Rider #36, 78th Leg, Operating Permit Fees Acct (2004-05 GAA)	$(32,567,834)	$0	$0	$0	$0
Conference Committee Report on SB 1 (May 2005)	$0	$54,580,263	$49,000,342	$0	$0
Regular Appropriations	$87,712,508	$0	$0	$55,647,998	$51,009,229
RIDER APPROPRIATION					
Article VI Rider #18, 79th Leg, Low-income Vehicle Repair (LIRAP)	$0	$1,485,226	$1,529,782	$0	$0
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(30,176)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(236,120)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$956,839	$1,726,638	$0	$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(22,585)	$0	$0	$0
HB 3147, 79th Leg, Lease with Option to Purchase Agree (2006-07 GAA)	$(478,245)	$(478,245)	$(478,245)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 37, 78th Leg, TERP Near Non-Attainment Area Air Quality Planning	$500,000	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$0	$(367,329)	$367,329	$0	$0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	$1,097,848	$0	$0	$0	$0
Art VI, Rider #17, 78th Leg, Appn: Refinement & Enhance (2004-05 GAA)	$988,858	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
HB 37, 78th Leg, TERP Near Non-Attainment Area Air Quality Planning	$353,000	$0	$0	$0	$0
Rider #15, 79th Leg, Refinement and Enhancement Modeling (2006-07 GAA)	$0	$(910,700)	$910,700	$0	$0
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(1,283,200)	$1,283,200	$0	$0
TOTAL, GR Dedicated - Clean Air Account No. 151	**$57,339,839**	**$53,960,269**	**$54,339,746**	**$55,647,998**	**$51,009,229**
153 GR Account - Water Resource Management Account No. 153					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$45,326,060	$45,090,433	$0	$0
Regular Appropriations	$25,155,562	$0	$0	$47,842,295	$47,577,482
RIDER APPROPRIATION					
Art VI, Rider #32, 79th Leg, Contract for Debt Collect (2006-07 GAA)	$0	$72,459	$74,235	$73,347	$73,347
Rider #32, 78th Leg, Expedited Letters for Well Drilling (2004-05 GAA)	$225,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(20,580)	$0	$0	$0	$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(48,184)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$1,290,564	$2,278,572	$0	$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(53,422)	$0	$0	$0
HB 3147, 79th Leg, Lease with Option to Purchase Agree (2006-07 GAA)	$(956,490)	$(956,490)	$(956,490)	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(5,464)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$0	$(181,959)	$181,959	$0	$0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	$238,944	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(379,601)	$379,601	$0	$0
TOTAL, GR Account - Water Resource Management Account No. 153	**$24,588,788**	**$45,117,611**	**$47,048,310**	**$47,915,642**	**$47,650,829**
158 GR Account - Watermaster Administration No. 158					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$836,878	$829,381	$0	$0
Regular Appropriations	$854,031	$0	$0	$1,152,684	$1,152,685
RIDER APPROPRIATION					
Art VI, Rider #34, 79th Leg, Concho Watermaster (2006-07 GAA)	$0	$139,768	$110,548	$0	$0
Art VI, Rider #37, 79th Leg, Revenue Watermaster Offices (2006-07 GAA)	$0	$110,000	$130,000	$0	$0
TRANSFERS					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(23,318)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$23,884	$44,397	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(1,542)	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(10,892)	$0	$0	$0	$0
Rider #24, 78th Leg, Watermaster Office (2004-05 GAA)	$(25,000)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(65,000)	$65,000	$0	$0
TOTAL, GR Account - Watermaster Administration No. 158	**$794,821**	**$1,043,988**	**$1,179,326**	**$1,152,684**	**$1,152,685**
468 GR Account - TCEQ Occupational Licensing Account No. 468					
REGULAR APPROPRIATIONS					
Art IX, Sec 14.18, HB 2510, 79th Leg, On-Site Disp (2006-07 GAA)	$0	$166,960	$127,470	$0	$0
Conference Committee Report on SB 1 (May 2005)	$0	$1,417,152	$1,367,150	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$1,474,613	$0	$0	$1,677,443	$1,592,443
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(1,608)	$0	$0	$0	$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(25,702)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$48,893	$79,059	$0	$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(696)	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(122,804)	$0	$0	$0	$0
TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468	**$1,324,499**	**$1,632,309**	**$1,573,679**	**$1,677,443**	**$1,592,443**
549 GR Dedicated - Waste Management Account No. 549					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$41,115,649	$36,056,226	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$43,517,188	$0	$0	$40,764,936	$40,695,593
RIDER APPROPRIATION					
Art VI, Rider #32, 79th Leg, Contract for Debt Collect (2006-07 GAA)	$0	$72,459	$74,235	$73,347	$73,347
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(40,636)	$0	$0	$0	$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(379,896)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$1,376,824	$2,431,417	$0	$0
Art IX, Sec 14.19, 79th Leg, Petroleum Storage Tank Admn (2006-07 GAA)	$0	$0	$4,445,000	$0	$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(31,113)	$0	$0	$0
HB 3147, 79th Leg, Lease with Option to Purchase Agree (2006-07 GAA)	$(956,490)	$(956,490)	$(956,490)	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(645,975)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$0	$(347,389)	$347,389	$0	$0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	$757,350	$0	$0	$0	$0
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(45,856)	$45,856	$0	$0
TOTAL, GR Dedicated - Waste Management Account No. 549	**$42,251,541**	**$41,184,084**	**$42,443,633**	**$40,838,283**	**$40,768,940**
550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$25,939,717	$25,989,044	$0	$0
Regular Appropriations	$28,788,700	$0	$0	$26,787,800	$26,494,207
TRANSFERS					

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(15,782)	$0	$0	$0	$0
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	$(214,000)	$0	$0	$0	$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(218,964)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$421,144	$777,134	$0	$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(4,085)	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(4,043,013)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$0	$(125,000)	$125,000	$0	$0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	$23,556	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(3,465,350)	$3,465,350	$0	$0
TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	**$24,320,497**	**$22,766,426**	**$30,356,528**	**$26,787,800**	**$26,494,207**
655 GR Dedicated - Petroleum Storage Tank Remediation Account No. 655					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$97,548,734	$0	$0	$0
House Bill 10, 79th Legislature, Regular Session	$25,000,000	$0	$0	$0	$0
Regular Appropriations	$46,987,546	$0	$0	$55,743,529	$21,640,000
RIDER APPROPRIATION					
Art IX, Sec 14.19, 79th Leg, Petroleum Storage Tank Admn (2006-07 GAA)	$0	$0	$61,300,000	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(41,000,000)	$41,000,000	$0	$0
TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	**$71,987,546**	**$56,548,734**	**$102,300,000**	**$55,743,529**	**$21,640,000**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
5000 GR Dedicated - Solid Waste Disposal Account No. 5000					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$13,386,324	$10,986,324	$0	$0
Regular Appropriations	$10,986,324	$0	$0	$10,986,324	$10,986,324
RIDER APPROPRIATION					
Rider # 22, 78th Leg, UB for Waste Tire Disposal Grants (2004-05 GAA)	$2,683,884	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(234,996)	$0	$0	$0	$0
TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000	**$13,435,212**	**$13,386,324**	**$10,986,324**	**$10,986,324**	**$10,986,324**
5065 GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$88,000	$88,000	$0	$0
Regular Appropriations	$88,000	$0	$0	$94,151	$94,151

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
RIDER APPROPRIATION					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$3,452	$6,151	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(141)	$0	$0	$0	$0
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	**$87,859**	**$91,452**	**$94,151**	**$94,151**	**$94,151**
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$128,520,574	$128,520,572	$0	$0
Regular Appropriations	$15,879,870	$0	$0	$128,571,594	$128,571,594
TRANSFERS					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$29,096	$51,023	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 37, TERP Diesel Emissions Reduction Incentives (2004-05 GAA)	$159,597,408	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
HB 37, TERP New Technology Research & Development (2004-05 GAA)	$16,526,550	$0	$0	$0	$0
HB 37, TERP Supercesion of GAA Reg Appn (2004-05 GAA)	$(15,879,870)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
HB 37, TERP Diesel Emission (2004-05 GAA)	$106,514,627	$0	$0	$0	$0
Hb 37, TERP New Tech Research & Development (2004-05 GAA)	$10,664,265	$0	$0	$0	$0
Rider #30, 79th Leg, Texas Emissions Reduction Plan (2006-07 GAA)	$0	$(103,206,778)	$103,206,778	$0	$0
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$293,302,850**	**$25,342,892**	**$231,778,373**	**$128,571,594**	**$128,571,594**
5093 GR Dedicated - Dry Cleaning Facility Release Account					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$7,160,303	$7,160,302	$0	$0
Regular Appropriations	$8,516,736	$0	$0	$7,203,912	$7,203,912

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
TRANSFERS					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$89	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$23,671	$43,610	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(4,998,722)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(1,679,000)	$1,679,000	$0	$0
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account	**$3,518,103**	**$5,504,974**	**$8,882,912**	**$7,203,912**	**$7,203,912**
5094 GR Dedicated - Operating Permit Fees Account					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$27,511,364	$27,357,790	$0	$0
Regular Appropriations	$0	$0	$0	$28,981,173	$28,853,672
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Rider # 36, 78th Leg, Operating Permit Fees (2004-05 GAA)	$32,567,834	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(33,600)	$0	$0	$0	$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(354,683)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$854,515	$1,520,897	$0	$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(13,495)	$0	$0	$0
HB 3147, 79th Leg, Lease with Option to Purchase Agree (2006-07 GAA)	$(478,245)	$(478,245)	$(478,245)	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(4,252,172)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	$32,266	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GENERAL REVENUE FUND - DEDICATED					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(319,212)	$319,212	$0	$0
TOTAL, GR Dedicated - Operating Permit Fees Account	**$27,481,400**	**$27,554,927**	**$28,719,654**	**$28,981,173**	**$28,853,672**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$562,168,586**	**$296,074,444**	**$562,440,638**	**$407,810,576**	**$368,478,029**
TOTAL, GR & GR-DEDICATED FUNDS	**$589,013,640**	**$301,600,861**	**$567,444,757**	**$412,607,833**	**$373,250,042**
FEDERAL FUNDS					
102 Federal Air Control Board Fund No. 102					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$5,979,366	$5,979,366	$0	$0
Regular Appropriations	$4,591,700	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(24,502)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$9,786	$37,966	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
FEDERAL FUNDS					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(2,941)	$0	$0	$0
Art IX, Sec 8.02, 78th Leg, Federal Funds	$(4,567,198)	$0	$0	$0	$0
Art IX, Sec 8.02, 79th Leg, Federal Funds	$0	$(4,335,817)	$(4,229,708)	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$0	$(1,638,894)	$(1,799,124)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 8.02, 79th Leg, Federal Funds (2006-07 GAA)	$0	$(11,500)	$11,500	$0	$0
TOTAL, Federal Air Control Board Fund No. 102	**$0**	**$0**	**$0**	**$0**	**$0**
555 Federal Funds					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$39,193,743	$39,061,840	$0	$0
Regular Appropriations	$35,849,067	$0	$0	$43,018,614	$41,677,663

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
FEDERAL FUNDS					
RIDER APPROPRIATION					
Rider # 16, Federal Funds & Capital Budget Expenditures (2004-05 GAA)	$786,025	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	$(18,460)	$0	$0	$0	$0
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	$(27,000)	$0	$0	$0	$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(218,104)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$147,548	$271,969	$0	$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	$0	$(19,088)	$0	$0	$0
Art IX, Sec 8.02, 78th Leg, Federal Funds (2004-05 GAA)	$8,054,090	$0	$0	$0	$0
Art IX, Sec 8.02, 79th Leg, Federal Funds (2006-07 GAA)	$0	$7,688,559	$4,229,708	$0	$0

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
FEDERAL FUNDS					
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$0	$0	$(4,799,078)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$0	$(450,000)	$450,000	$0	$0
Art IX, Sec 8.02, 79th Leg, Federal Funds (2006-07 GAA)	$0	$(975,247)	$975,247	$0	$0
TOTAL, Federal Funds	**$44,425,618**	**$45,585,515**	**$40,189,686**	**$43,018,614**	**$41,677,663**
TOTAL, ALL FEDERAL FUNDS	**$44,425,618**	**$45,585,515**	**$40,189,686**	**$43,018,614**	**$41,677,663**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Conference Committee Report on SB 1 (May 2005)	$0	$3,145,349	$14,845,348	$0	$0
Regular Appropriations	$221,857	$0	$0	$1,145,348	$1,145,348
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
OTHER FUNDS					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2004-05 GAA)	$16,200,000	$0	$0	$0	$0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	$438,199	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	$5,733	$0	$0	$0	$0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	$417,199	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(16,003,221)	$0	$(2,900,000)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	$0	$(2,000,000)	$2,000,000	$0	$0
TOTAL, Appropriated Receipts	**$1,279,767**	**$1,145,349**	**$13,945,348**	**$1,145,348**	**$1,145,348**

777 Interagency Contracts

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
OTHER FUNDS					
Conference Committee Report on SB 1 (May 2005)	$0	$5,287,318	$5,287,318	$0	$0
Regular Appropriations	$3,873,452	$0	$0	$6,270,698	$6,060,698
TRANSFERS					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	$(24,596)	$0	$0	$0	$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$0	$325	$20,833	$0	$0
Art IX, Sec 8.02, 78th Leg, Federal Funds (2004-05 GAA)	$1,674,798	$157,279	$752,547	$0	$0
Art IX, Sec 8.08, 78th Leg, Interagency Payments	$59,019	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 8.02, 79th Leg, Federal Funds (2006-07 GAA)	$0	$(10,415)	$10,415	$0	$0
TOTAL, Interagency Contracts	**$5,582,673**	**$5,434,507**	**$6,071,113**	**$6,270,698**	**$6,060,698**
TOTAL, ALL OTHER FUNDS	**$6,862,440**	**$6,579,856**	**$20,016,461**	**$7,416,046**	**$7,206,046**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GRAND TOTAL	**$640,301,698**	**$353,766,232**	**$627,650,904**	**$463,042,493**	**$422,133,751**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	3,037.0	0.0	0.0	0.0	0.0
Conference Committee Report on SB 1 (May 2005)	0.0	2,987.5	2,933.5	2,931.0	2,924.0
RIDER APPROPRIATION					
Rider #32, 78th Leg, Expedited Letters for Well Drilling (2004-05 GAA)	1.0	0.0	0.0	0.0	0.0
Rider #33, 78th Leg, HB 1567 Low Level (2004-05 GAA)	6.5	0.0	0.0	0.0	0.0
Rider #34, 79th Leg, Concho River Watermaster (2006-07 GAA)	0.0	2.0	2.0	0.0	0.0
Rider #38, 79th Leg, Memorandum of Understanding (2006-07 GAA)	7.5	7.5	7.5	0.0	0.0
Art IX, Sec 14.19, 79th Leg, Petroleum Storage Tank Admn (2006-07 GAA)	0.0	0.0	54.0	0.0	0.0
TRANSFERS					
Art IX, Sec 6.14, 79th Leg, Limit on State Employment (2006-07 GAA)	0.0	(59.8)	(58.7)	0.0	0.0
HB 3042, 78th Leg, Texas Building and Procurement Commission	(7.0)	0.0	0.0	0.0	0.0
FTEs Below the Cap	(187.2)	0.0	0.0	0.0	0.0
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	(7.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 37, Section 14.(1), 78th Leg, 3rd Called Session	9.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**2,859.8**	**2,937.2**	**2,938.3**	**2,931.0**	**2,924.0**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2006**
TIME: **3:59:09PM**

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

OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	$126,158,359	$136,520,186	$141,577,523	$141,292,763	$140,986,288
1002 OTHER PERSONNEL COSTS	$5,803,285	$6,295,589	$6,519,382	$6,482,321	$6,470,616
2001 PROFESSIONAL FEES AND SERVICES	$62,399,828	$56,904,865	$77,877,766	$91,990,165	$79,654,362
2002 FUELS AND LUBRICANTS	$484,067	$672,079	$404,969	$450,793	$450,793
2003 CONSUMABLE SUPPLIES	$1,013,068	$1,002,983	$1,310,378	$1,365,282	$1,346,274
2004 UTILITIES	$2,088,246	$2,409,486	$2,157,260	$2,259,469	$2,261,819
2005 TRAVEL	$1,992,031	$1,977,640	$2,021,966	$2,052,850	$2,052,849
2006 RENT - BUILDING	$5,188,439	$5,245,163	$5,209,938	$5,155,788	$5,155,407
2007 RENT - MACHINE AND OTHER	$1,104,897	$1,191,975	$1,122,607	$1,173,730	$1,173,730
2009 OTHER OPERATING EXPENSE	$353,032,303	$89,290,929	$332,321,079	$161,683,090	$133,847,030
3001 CLIENT SERVICES	$33,183,678	$14,913,668	$27,847,002	$15,113,669	$15,113,669
4000 GRANTS	$40,478,486	$31,545,186	$25,790,977	$28,291,194	$28,485,297
5000 CAPITAL EXPENDITURES	$7,375,011	$5,796,483	$3,490,057	$5,334,685	$4,488,923
OOE Total (Excluding Riders)	**$640,301,698**	**$353,766,232**	**$627,650,904**	**$462,645,799**	**$421,487,057**
OOE Total (Riders)				**$396,694**	**$646,694**
Grand Total	**$640,301,698**	**$353,766,232**	**$627,650,904**	**$463,042,493**	**$422,133,751**

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

Goal/ *Objective* / **Outcome**	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Assessment, Planning and Permitting					
Reduce Toxic Releases					
KEY 1 Annual % Pollution Reduction in Nonattainment Areas	6.70%	9.10%	6.00%	6.00%	6.00%
KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	8.20%	18.80%	70.40%	70.00%	83.30%
3 % Texans Living Where Air Meets Federal Air Quality Standards	43.00%	44.00%	45.00%	53.00%	53.00%
KEY 4 % Discharges Reduced	0.84%	0.80%	0.80%	0.80%	0.80%
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	68.00%	66.00%	66.00%	67.00%	67.00%
KEY 6 % Reduction in Disposal of Municipal Solid Waste per Capita	-0.01%	-0.02%	-0.02%	-0.02%	-0.02%
KEY 7 Annual Percent Decrease in the Toxic Releases in Texas	10.30%	-5.40%	2.00%	2.00%	2.00%
8 % Decrease in Municipal Solid Waste Going to Landfills	0.00%	-1.70%	-2.00%	-2.00%	-2.00%
9 % of TERP Grant Funds Derived from NTRD Technologies	0.00%	0.00%	10.00%	10.00%	15.00%
10 % High/Significant-Hazard Dams Inspected	55.00%	57.00%	70.00%	75.00%	85.00%
11 # of Acres of Habitat Created/Restored/Protected	2,920.00	3,803.00	2,000.00	2,000.00	2,000.00
Review and Process Authorizations					
1 % Air Permits Reviewed	79.40%	90.00%	90.00%	90.00%	90.00%

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

Goal/ *Objective* / **Outcome**	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2 % of Water Quality Permit Apps Reviewed within Established Time Frames					
	60.60%	85.00%	90.00%	90.00%	90.00%
3 % of Water Rights Permit Apps Reviewed within Established Time Frames					
	89.30%	86.00%	86.00%	83.00%	80.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames					
	85.50%	90.00%	90.00%	90.00%	90.00%
Ensure Proper and Safe Disposal					
KEY 1 Percent of Scheduled Licensing Activities Complete					
	59.00%	81.00%	91.00%	100.00%	100.00%
2 Drinking Water and Water Utilities					
To Increase the Number of Texans Served by Safe Drinking Water Systems					
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards					
	87.30%	93.00%	94.00%	94.00%	90.00%
2 Public Water Systems Protected by a Source Water Protection Program					
	99.30%	95.00%	95.00%	95.00%	95.00%
3 % Texans with Program Protecting Potable Water Sources from Nonpotable					
	95.10%	95.00%	95.00%	95.00%	95.00%

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

Goal/ *Objective* / **Outcome**	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3 Enforcement and Compliance Assistance					
To Increase Compliance and Response to Citizen Inquiries					
KEY 1 % of Inspected/Investigated Air Sites in Compliance					
	97.30%	98.00%	98.00%	98.00%	98.00%
KEY 2 % of Inspected/Investigated Water Sites in Compliance					
	98.90%	99.00%	97.00%	97.00%	97.00%
KEY 3 % of Inspected/Investigated Waste Sites in Compliance					
	90.20%	91.00%	97.00%	97.00%	97.00%
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken					
	81.40%	86.00%	85.00%	85.00%	85.00%
5 % of Investigated Occupational Licensees in Compliance					
	87.10%	79.00%	82.00%	82.00%	82.00%
6 Percent of Administrative Orders Settled					
	80.00%	85.00%	85.00%	85.00%	85.00%
7 Percent of Administrative Penalties Collected					
	118.00	83.00	88.00	88.00	88.00
8 Tons of Emissions & Waste Reduced by Implementing Pollution Prev Progs					
	209,443.00	100,000.00	100,000.00	100,000.00	100,000.00
9 Amount of Financial Savings					
	31,554,297.20	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
10 Tons of Emissions & Waste Reduced & Minimized for the Border Region					
	21,855.50	10,000.00	10,000.00	10,000.00	10,000.00

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

Goal/ *Objective* / **Outcome**	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
To Identify, Assess and Clean Up Contaminated Sites					
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up					
	83.10%	85.00%	86.00%	88.00%	90.00%
KEY 2 Percent of Superfund Sites Cleaned Up					
	62.10%	58.00%	59.00%	57.00%	56.00%
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse					
	59.00%	56.00%	57.00%	65.00%	65.10%
5 Ensure Delivery of Texas' Equitable Share of Water					
Ensure Delivery of 100% of Texas' Equitable Share of Quality Water					
KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian					
	49.60%	100.00%	100.00%	100.00%	100.00%
KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos					
	138.70%	100.00%	100.00%	100.00%	100.00%
KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande					
	109.60%	100.00%	100.00%	100.00%	100.00%
KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine					
	104.00%	100.00%	100.00%	100.00%	100.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2006**
TIME : **9:02:23AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

		2008			2009			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	GR - Health and Safety	$20,000,000	$20,000,000		$20,000,000	$20,000,000		$40,000,000	$40,000,000
2	GR - Capital	$513,558	$513,558		$513,558	$513,558		$1,027,116	$1,027,116
3	Full Funding - TERP	$32,506,938	$32,506,938		$38,689,938	$38,689,938		$71,196,876	$71,196,876
4	Edwards Aquifer	$280,232	$280,232	4.0	$248,232	$248,232	4.0	$528,464	$528,464
5	Continuous Water Monitoring	$516,491	$516,491	2.0	$619,547	$619,547	4.0	$1,136,038	$1,136,038
6	Texas Clean School Bus Initiative	$1,000,000	$1,000,000		$1,000,000	$1,000,000		$2,000,000	$2,000,000
7	Maintenance of e-Service	$796,500	$796,500		$796,495	$796,495		$1,592,995	$1,592,995
8	e-Permitting System Re-engineering	$1,700,000	$1,700,000		$1,000,000	$1,000,000		$2,700,000	$2,700,000
9	TERP - Support	$1,550,968	$1,550,968	4.0	$1,589,968	$1,589,968	4.0	$3,140,936	$3,140,936
10	Laboratory Accreditation	$350,000	$350,000		$350,000	$350,000		$700,000	$700,000
11	State/County Air Quality Activities	$10,000,000	$10,000,000		$10,000,000	$10,000,000		$20,000,000	$20,000,000
12	Replacement Vehicles	$1,362,638	$1,362,638		$375,000	$375,000		$1,737,638	$1,737,638
13	On-Site Wastewater Research Council	$150,000	$150,000		$150,000	$150,000		$300,000	$300,000
Total, Exceptional Items Request		**$70,727,325**	**$70,727,325**	**10.0**	**$75,332,738**	**$75,332,738**	**12.0**	**$146,060,063**	**$146,060,063**
Method of Financing									
General Revenue		$20,663,558	$20,663,558		$20,663,558	$20,663,558		$41,327,116	$41,327,116
General Revenue - Dedicated		50,063,767	50,063,767		54,669,180	54,669,180		104,732,947	104,732,947
Federal Funds									
Other Funds									
		$70,727,325	**$70,727,325**		**$75,332,738**	**$75,332,738**		**$146,060,063**	**$146,060,063**
Full Time Equivalent Positions				**10.0**			**12.0**		

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

Priority	Item	2008 GR and GR/GR Dedicated	2008 All Funds	2008 FTEs	2009 GR and GR Dedicated	2009 All Funds	2009 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Assessment, Planning and Permitting						
1 *Reduce Toxic Releases*						
1 AIR QUALITY ASSESSMENT AND PLANNING	$174,626,677	$170,073,000	$45,072,406	$51,619,402	$219,699,083	$221,692,402
2 WATER ASSESSMENT AND PLANNING	30,141,980	29,093,605	8,962,176	9,073,497	39,104,156	38,167,102
3 WASTE ASSESSMENT AND PLANNING	13,677,610	13,499,387	0	0	13,677,610	13,499,387
2 *Review and Process Authorizations*						
1 AIR QUALITY PERMITTING	13,302,814	13,349,105	83,000	83,083	13,385,814	13,432,188
2 WATER RESOURCE PERMITTING	11,714,321	11,714,328	4,086,881	3,904,964	15,801,202	15,619,292
3 WASTE MANAGEMENT AND PERMITTING	9,240,274	9,350,876	883,000	483,083	10,123,274	9,833,959
4 OCCUPATIONAL LICENSING	3,527,506	3,442,506	25,000	0	3,552,506	3,442,506
3 *Ensure Proper and Safe Disposal*						
1 LOW-LEVEL RADIOACTIVE WASTE MGMT	1,039,586	1,039,586	0	0	1,039,586	1,039,586
TOTAL, GOAL 1	**$257,270,768**	**$251,562,393**	**$59,112,463**	**$65,164,029**	**$316,383,231**	**$316,726,422**
2 Drinking Water and Water Utilities						
1 *To Increase the Number of Texans Served by Safe Drinking Water Syste*						
1 SAFE DRINKING WATER	11,256,218	11,027,468	1,618,325	1,618,325	12,874,543	12,645,793
2 WATER UTILITIES OVERSIGHT	2,405,736	2,318,236	586,053	586,945	2,991,789	2,905,181
TOTAL, GOAL 2	**$13,661,954**	**$13,345,704**	**$2,204,378**	**$2,205,270**	**$15,866,332**	**$15,550,974**
3 Enforcement and Compliance Assistance						
1 *To Increase Compliance and Response to Citizen Inquiries*						
1 FIELD INSPECTIONS & COMPLAINTS	35,535,650	35,732,128	1,845,844	698,197	37,381,494	36,430,325
2 ENFORCEMENT & COMPLIANCE SUPPORT	11,327,248	11,184,690	1,844,968	1,844,968	13,172,216	13,029,658
3 POLLUTION PREVENTION RECYCLING	4,992,662	4,857,851	0	0	4,992,662	4,857,851
TOTAL, GOAL 3	**$51,855,560**	**$51,774,669**	**$3,690,812**	**$2,543,165**	**$55,546,372**	**$54,317,834**

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

Goal/*Objective*/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
4 Pollution Cleanup Programs to Protect Public Health & the Environment						
1 *To Identify, Assess and Clean Up Contaminated Sites*						
1 STORAGE TANK ADMIN & CLEANUP	$64,962,551	$30,859,022	$0	$0	$64,962,551	$30,859,022
2 HAZARDOUS MATERIALS CLEANUP	32,074,140	32,074,142	583,000	432,750	32,657,140	32,506,892
TOTAL, GOAL 4	**$97,036,691**	**$62,933,164**	**$583,000**	**$432,750**	**$97,619,691**	**$63,365,914**
5 Ensure Delivery of Texas' Equitable Share of Water						
1 *Ensure Delivery of 100% of Texas' Equitable Share of Quality Water*						
1 CANADIAN RIVER COMPACT	19,622	19,622	0	0	19,622	19,622
2 PECOS RIVER COMPACT	119,311	119,311	0	0	119,311	119,311
3 RED RIVER COMPACT	29,667	29,667	0	0	29,667	29,667
4 RIO GRANDE RIVER COMPACT	132,855	132,855	0	0	132,855	132,855
5 SABINE RIVER COMPACT	54,654	54,654	0	0	54,654	54,654
TOTAL, GOAL 5	**$356,109**	**$356,109**	**$0**	**$0**	**$356,109**	**$356,109**

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

Goal/*Objective*/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
6 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$19,992,579	$19,395,771	$2,922,951	$2,933,803	$22,915,530	$22,329,574
2 INFORMATION RESOURCES	11,812,403	11,490,112	576,001	576,001	12,388,404	12,066,113
3 OTHER SUPPORT SERVICES	10,659,735	10,629,135	1,637,720	1,477,720	12,297,455	12,106,855
TOTAL, GOAL 6	**$42,464,717**	**$41,515,018**	**$5,136,672**	**$4,987,524**	**$47,601,389**	**$46,502,542**
TOTAL, AGENCY STRATEGY REQUEST	**$462,645,799**	**$421,487,057**	**$70,727,325**	**$75,332,738**	**$533,373,124**	**$496,819,795**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$396,694**	**$646,694**	**$0**	**$0**	**$396,694**	**$646,694**
GRAND TOTAL, AGENCY REQUEST	**$463,042,493**	**$422,133,751**	**$70,727,325**	**$75,332,738**	**$533,769,818**	**$497,466,489**

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

Goal/*Objective*/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
General Revenue Funds:						
1 GENERAL REVENUE FUND	$3,097,380	$3,097,380	$19,150,000	$19,150,000	$22,247,380	$22,247,380
888 EARNED FEDERAL FUNDS	1,699,877	1,674,633	1,513,558	1,513,558	$3,213,435	$3,188,191
	$4,797,257	**$4,772,013**	**$20,663,558**	**$20,663,558**	**$25,460,815**	**$25,435,571**
General Revenue Dedicated Funds:						
88 LOW-LEVEL WASTE ACCT	1,289,586	1,539,586	0	0	$1,289,586	$1,539,586
146 USED OIL RECYCLE ACCT	920,457	920,457	0	0	$920,457	$920,457
151 CLEAN AIR ACCOUNT	55,647,998	51,009,229	10,629,828	10,501,747	$66,277,826	$61,510,976
153 WATER RESOURCE MANAGEMENT	47,915,642	47,650,829	1,887,051	1,530,030	$49,802,693	$49,180,859
158 WATERMASTER ADMINISTRATION	1,152,684	1,152,685	0	0	$1,152,684	$1,152,685
468 OCCUPATIONAL LICENSING	1,677,443	1,592,443	25,000	0	$1,702,443	$1,592,443
549 HAZARDOUS/WASTE FEE ACCT	40,838,283	40,768,940	1,711,157	883,081	$42,549,440	$41,652,021
550 HAZARDOUS/WASTE REMED ACC	26,787,800	26,494,207	319,825	41,666	$27,107,625	$26,535,873
655 PETRO STO TANK REMED ACCT	55,743,529	21,640,000	0	0	$55,743,529	$21,640,000
5000 SOLID WASTE DISPOSAL ACCT	10,986,324	10,986,324	0	0	$10,986,324	$10,986,324
5065 ENVIRONMENTAL TESTING LAB ACCRED	94,151	94,151	350,000	350,000	$444,151	$444,151
5071 TEXAS EMISSIONS REDUCTION PLAN	128,571,594	128,571,594	35,057,906	41,279,906	$163,629,500	$169,851,500
5093 Dry Cleaning Facility Release Acct	7,203,912	7,203,912	83,000	82,750	$7,286,912	$7,286,662
5094 Operating Permit Fees Account	28,981,173	28,853,672	0	0	$28,981,173	$28,853,672
	$407,810,576	**$368,478,029**	**$50,063,767**	**$54,669,180**	**$457,874,343**	**$423,147,209**
Federal Funds:						
555 FEDERAL FUNDS	43,018,614	41,677,663	0	0	$43,018,614	$41,677,663
	$43,018,614	**$41,677,663**	**$0**	**$0**	**$43,018,614**	**$41,677,663**
Other Funds:						
666 APPROPRIATED RECEIPTS	1,145,348	1,145,348	0	0	$1,145,348	$1,145,348
777 INTERAGENCY CONTRACTS	6,270,698	6,060,698	0	0	$6,270,698	$6,060,698

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

Goal/*Objective*/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
	$7,416,046	$7,206,046	$0	$0	$7,416,046	$7,206,046
TOTAL, METHOD OF FINANCING	$463,042,493	$422,133,751	$70,727,325	$75,332,738	$533,769,818	$497,466,489
FULL TIME EQUIVALENT POSITIONS	2,931.0	2,924.0	10.0	12.0	2,941.0	2,936.0

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

Goal/ *Objective* / **Outcome**	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 Assessment, Planning and Permitting						
1 *Reduce Toxic Releases*						
KEY **1 Annual % Pollution Reduction in Nonattainment Areas**						
	6.00%	6.00%			6.00%	6.00%
KEY **2 Nitrogen Oxides (NOx) Emissions Reduced through TERP**						
	70.00%	83.30%	70.00%	86.70%	70.00%	86.70%
3 % Texans Living Where Air Meets Federal Air Quality Standards						
	53.00%	53.00%			53.00%	53.00%
KEY **4 % Discharges Reduced**						
	0.80%	0.80%			0.80%	0.80%
KEY **5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards**						
	67.00%	67.00%			67.00%	67.00%
KEY **6 % Reduction in Disposal of Municipal Solid Waste per Capita**						
	-0.02%	-0.02%			-0.02%	-0.02%
KEY **7 Annual Percent Decrease in the Toxic Releases in Texas**						
	2.00%	2.00%			2.00%	2.00%
8 % Decrease in Municipal Solid Waste Going to Landfills						
	-2.00%	-2.00%			-2.00%	-2.00%

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

Goal/ *Objective* / **Outcome**	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
9 % of TERP Grant Funds Derived from NTRD Technologies						
	10.00%	15.00%			10.00%	15.00%
10 % High/Significant-Hazard Dams Inspected						
	75.00%	85.00%			75.00%	85.00%
11 # of Acres of Habitat Created/Restored/Protected						
	2,000.00	2,000.00			2,000.00	2,000.00
2 *Review and Process Authorizations*						
1 % Air Permits Reviewed						
	90.00%	90.00%			90.00%	90.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames						
	90.00%	90.00%			90.00%	90.00%
3 % of Water Rights Permit Apps Reviewed within Established Time Frames						
	83.00%	80.00%			83.00%	80.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames						
	90.00%	90.00%			90.00%	90.00%
3 *Ensure Proper and Safe Disposal*						
KEY **1 Percent of Scheduled Licensing Activities Complete**						
	100.00%	100.00%			100.00%	100.00%
2 Drinking Water and Water Utilities						

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

Goal/ *Objective* / **Outcome**	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 *To Increase the Number of Texans Served by Safe Drinking Water Systems*						
KEY **1 % of Texans Served by Drinking Systems Meeting Primary Water Standards**						
	94.00%	90.00%			94.00%	90.00%
2 Public Water Systems Protected by a Source Water Protection Program						
	95.00%	95.00%			95.00%	95.00%
3 % Texans with Program Protecting Potable Water Sources from Nonpotable						
	95.00%	95.00%			95.00%	95.00%
3 Enforcement and Compliance Assistance						
1 *To Increase Compliance and Response to Citizen Inquiries*						
KEY **1 % of Inspected/Investigated Air Sites in Compliance**						
	98.00%	98.00%			98.00%	98.00%
KEY **2 % of Inspected/Investigated Water Sites in Compliance**						
	97.00%	97.00%			97.00%	97.00%
KEY **3 % of Inspected/Investigated Waste Sites in Compliance**						
	97.00%	97.00%			97.00%	97.00%
KEY **4 % of Identified Noncompliant Facilities with Appropriate Action Taken**						
	85.00%	85.00%			85.00%	85.00%
5 % of Investigated Occupational Licensees in Compliance						
	82.00%	82.00%			82.00%	82.00%

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

Goal/ *Objective* / **Outcome**	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
6 Percent of Administrative Orders Settled						
	85.00%	85.00%			85.00%	85.00%
7 Percent of Administrative Penalties Collected						
	88.00	88.00			88.00	88.00
8 Tons of Emissions & Waste Reduced by Implementing Pollution Prev Progs						
	100,000.00	100,000.00			100,000.00	100,000.00
9 Amount of Financial Savings						
	30,000,000.00	30,000,000.00			30,000,000.00	30,000,000.00
10 Tons of Emissions & Waste Reduced & Minimized for the Border Region						
	10,000.00	10,000.00			10,000.00	10,000.00
4 Pollution Cleanup Programs to Protect Public Health & the Environment						
1 *To Identify, Assess and Clean Up Contaminated Sites*						
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up						
	88.00%	90.00%			88.00%	90.00%
KEY 2 Percent of Superfund Sites Cleaned Up						
	57.00%	56.00%			57.00%	56.00%
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse						
	65.00%	65.10%			65.00%	65.10%
5 Ensure Delivery of Texas' Equitable Share of Water						

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

Goal/ *Objective* / **Outcome**	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 *Ensure Delivery of 100% of Texas' Equitable Share of Quality Water*						
KEY **1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian**						
	100.00%	100.00%			100.00%	100.00%
KEY **2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos**						
	100.00%	100.00%			100.00%	100.00%
KEY **3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River**						
	100.00%	100.00%			100.00%	100.00%
KEY **4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande**						
	100.00%	100.00%			100.00%	100.00%
KEY **5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine**						
	100.00%	100.00%			100.00%	100.00%