

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006  
 TIME: 4:00:21PM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	# of Accountings Prepared and Resolved Annually for the Canadian River	1.00	1.00	1.00	1.00	1.00
2	Acre-Feet of Quality Water Impounded in Tx' Reservoirs-Canadian River	173,449.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>Efficiency Measures:</b>						
1	Avg Cost Per Acre-Ft of Water Impounded in Texas' Reservoirs-Canadian	0.10	0.06	0.06	0.06	0.06
<b>Explanatory/Input Measures:</b>						
1	# of Active Interstate Disputes Regarding the Canadian River Compact	1.00	1.00	1.00	1.00	1.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,767	\$11,056	\$11,248	\$11,248	\$11,248
1002	OTHER PERSONNEL COSTS	\$420	\$431	\$439	\$439	\$439
2003	CONSUMABLE SUPPLIES	\$0	\$75	\$75	\$75	\$75
2005	TRAVEL	\$233	\$180	\$4,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$4,849	\$4,860	\$4,860	\$4,860	\$4,860
4000	GRANTS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,269</b>	<b>\$17,602</b>	<b>\$21,622</b>	<b>\$19,622</b>	<b>\$19,622</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$17,269	\$16,621	\$20,641	\$19,622	\$19,622
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,269</b>	<b>\$16,621</b>	<b>\$20,641</b>	<b>\$19,622</b>	<b>\$19,622</b>
<b>Method of Financing:</b>						
153	WATER RESOURCE MANAGEMENT	\$0	\$981	\$981	\$0	\$0

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 STRATEGY: 1 Canadian River Compact

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$981</b>	<b>\$981</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,622</b>	<b>\$19,622</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,269</b>	<b>\$17,602</b>	<b>\$21,622</b>	<b>\$19,622</b>	<b>\$19,622</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.4</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Canadian River Compact Commission is directed by Chapter 43 of the Texas Water Code to protect Texas' rights under the Canadian River Compact. The Canadian River Compact Commission meets with New Mexico, Oklahoma, and federal agencies to conduct business and resolve issues associated with the Compact. To ensure compliance with the compact, an annual accounting of water stored by each state is completed. The releases of water from New Mexico's reservoirs pursuant to the U.S. Supreme Court Decree have benefited Texas and Lake Meredith in particular which supplies water to eleven cities in the Texas panhandle.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of water available to Texas is directly related to the activities in the other compacting states. The annual accounting of water stored determines each state's compliance with the Compact. Also, the operation of upstream reservoirs by New Mexico or the federal agencies and the listing of endangered species can have a significant impact on water deliveries to Texas. Also, Oklahoma's interpretation of the Compact regarding Texas' construction and operation of Palo Duro Reservoir raises serious Compact compliance issues which must be addressed. The Texas Commissioner must have resources available to ensure Texas' water supplies are protected. If this issue is not resolved, expensive litigation could occur if Oklahoma files suit against Texas for violation of the Compact.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	# of Accountings Prepared and Resolved Annually for the Pecos River	1.00	1.00	1.00	1.00	1.00
2	Acre-Feet of Quality Water Received by Texas Annually - Pecos River	87,800.00	64,000.00	64,000.00	64,000.00	64,000.00
3	# Proj Implemented to Maximize Water Quality & Water Resource-Pecos	2.00	2.00	2.00	2.00	2.00
<b>Efficiency Measures:</b>						
1	Avg Cost Per Acre-Ft of Water Impounded in Texas' Reservoirs-Pecos	1.27	1.70	1.86	1.86	1.86
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$32,247	\$32,643	\$32,722	\$32,722	\$32,722
1002	OTHER PERSONNEL COSTS	\$320	\$324	\$325	\$325	\$325
2001	PROFESSIONAL FEES AND SERVICES	\$3,731	\$4,000	\$4,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$0	\$100	\$100	\$100	\$100
2004	UTILITIES	\$642	\$700	\$700	\$700	\$700
2005	TRAVEL	\$4,270	\$8,755	\$8,950	\$8,950	\$8,950
2009	OTHER OPERATING EXPENSE	\$72	\$594	\$4,514	\$2,514	\$2,514
4000	GRANTS	\$70,522	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$111,804</b>	<b>\$117,116</b>	<b>\$121,311</b>	<b>\$119,311</b>	<b>\$119,311</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$111,804	\$107,587	\$111,782	\$119,311	\$119,311
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$111,804</b>	<b>\$107,587</b>	<b>\$111,782</b>	<b>\$119,311</b>	<b>\$119,311</b>
<b>Method of Financing:</b>						
153	WATER RESOURCE MANAGEMENT	\$0	\$9,529	\$9,529	\$0	\$0

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 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$9,529</b>	<b>\$9,529</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$119,311</b>	<b>\$119,311</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$111,804</b>	<b>\$117,116</b>	<b>\$121,311</b>	<b>\$119,311</b>	<b>\$119,311</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Pecos River Compact Commission is directed by Chapter 42 of the Texas Water Code to protect Texas' rights under the Pecos River Compact. The Pecos River Compact Commission meets with New Mexico and federal agencies to conduct business and resolve issues associated with the Compact. To ensure compliance with the Compact, an annual accounting of water deliveries is completed by the states and the Pecos River Master appointed by the U. S. Supreme Court as the result of the Texas vs. New Mexico litigation involving the Compact. Texas and New Mexico equally pay the expenses of the River Master. The Commission has initiated the Malaga Bend salinity control project and salt cedar eradication efforts to maximize the water resources of the region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of quality water available to Texas is directly related to the activities initiated by New Mexico, as well as the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the Compact and Court Decree. To complete this accounting, it is necessary to maintain streamflow gages throughout the Pecos River. The gages are maintained by the U.S. Geological Survey (USGS) which pays for half of the cost, while Texas and New Mexico pay the other half. The USGS increases the cost about 5% each year. Also, the operation of upstream reservoirs by federal entities and the listing of endangered species can have a significant effect on water deliveries to Texas. The Texas Commissioner must have resources available to ensure Texas' water supplies are protected.

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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: 3 Red River Compact Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Rules Developed and Approved for Compact Reaches - Red River	0.00	0.50	0.50	0.50	0.50
2	# of Meetings Attended to Administer the Red River Compact	6.00	6.00	6.00	6.00	6.00
<b>Efficiency Measures:</b>						
1	Avg Cost/Compact Meeting Attended to Administer the Red River Compact	5,278.00	4,945.00	4,945.00	4,945.00	4,945.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,225	\$24,562	\$24,700	\$24,700	\$24,700
1002	OTHER PERSONNEL COSTS	\$240	\$243	\$245	\$245	\$245
2003	CONSUMABLE SUPPLIES	\$0	\$50	\$50	\$50	\$50
2005	TRAVEL	\$2,010	\$1,813	\$1,961	\$1,961	\$1,961
2009	OTHER OPERATING EXPENSE	\$2,141	\$2,000	\$2,460	\$2,160	\$2,160
4000	GRANTS	\$550	\$550	\$551	\$551	\$551
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,166</b>	<b>\$29,218</b>	<b>\$29,967</b>	<b>\$29,667</b>	<b>\$29,667</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$29,166	\$27,259	\$28,007	\$29,667	\$29,667
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,166</b>	<b>\$27,259</b>	<b>\$28,007</b>	<b>\$29,667</b>	<b>\$29,667</b>
<b>Method of Financing:</b>						
153	WATER RESOURCE MANAGEMENT	\$0	\$1,959	\$1,960	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$1,959</b>	<b>\$1,960</b>	<b>\$0</b>	<b>\$0</b>

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,667</b>	<b>\$29,667</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,166</b>	<b>\$29,218</b>	<b>\$29,967</b>	<b>\$29,667</b>	<b>\$29,667</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Red River Compact Commission is directed by Chapter 46 of the Texas Water Code to protect Texas' rights under the Red River Compact. A successful working relationship with other compacting states is critical to resolving issues as they arise. The Red River Compact has not experienced significant critical water short periods. To ensure compliance with the Compact and effective administration should water shortages occur, the interstate Red River Compact Commission is adopting rules to administer the different reaches described by the Compact. The Compact has established a standing Environmental Committee to address interstate water quality issues.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of quality water available to Texas is directly related to the activities in the other compacting states. The Commission has been working with Oklahoma to resolve a long standing issue involving Sweetwater Creek/North Fork Red River. The issue has existed since before the Compact was negotiated. The Texas Commissioner must have resources available to ensure Texas water supplies are protected. If this issue is not resolved, expensive litigation could occur if Oklahoma files suit against Texas.

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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	# of Accountings Prepared & Resolved Annually for the Rio Grande River	1.00	1.00	1.00	1.00	1.00
2	Acre-Feet of Quality Water Received by Texas Annually - Rio Grande	407,100.00	750,000.00	750,000.00	750,000.00	750,000.00
3	# Proj Implemented to Maximize Water Quality/Water Resource-Rio Grande	0.00	1.00	1.00	1.00	1.00
<b>Efficiency Measures:</b>						
1	Avg Cost Per Acre-Ft of Water Impounded in Tx' Reservoirs-Rio Grande	0.31	0.14	0.17	0.17	0.17
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$88,182	\$86,085	\$93,607	\$93,607	\$93,607
1002	OTHER PERSONNEL COSTS	\$2,220	\$2,167	\$2,357	\$2,357	\$2,357
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$750	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$212	\$770	\$520	\$520	\$520
2004	UTILITIES	\$2,043	\$1,850	\$1,850	\$1,850	\$1,850
2005	TRAVEL	\$3,456	\$12,208	\$5,392	\$5,392	\$5,392
2006	RENT - BUILDING	\$0	\$500	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,520	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,112	\$1,200	\$950	\$950	\$950
4000	GRANTS	\$25,669	\$27,680	\$27,679	\$27,679	\$27,679
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$124,414</b>	<b>\$133,210</b>	<b>\$132,855</b>	<b>\$132,855</b>	<b>\$132,855</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$124,414	\$125,699	\$125,345	\$132,855	\$132,855
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$124,414</b>	<b>\$125,699</b>	<b>\$125,345</b>	<b>\$132,855</b>	<b>\$132,855</b>



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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	# of Accountings Prepared & Resolved Annually for the Sabine River	1.00	1.00	1.00	1.00	1.00
2	Acre-Feet of Water Diversions by Texas - Sabine River	59,110.00	58,000.00	58,000.00	58,000.00	58,000.00
<b>Efficiency Measures:</b>						
1	Avg Cost Per Acre-Ft of Water Impounded in Texas' Reservoirs-Sabine	0.82	0.94	0.94	0.94	0.94
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,974	\$17,052	\$17,170	\$17,170	\$17,170
1002	OTHER PERSONNEL COSTS	\$380	\$382	\$384	\$384	\$384
2003	CONSUMABLE SUPPLIES	\$0	\$30	\$30	\$30	\$30
2005	TRAVEL	\$0	\$1,900	\$3,280	\$2,580	\$2,580
2009	OTHER OPERATING EXPENSE	\$92	\$150	\$50	\$50	\$50
4000	GRANTS	\$31,229	\$34,440	\$34,440	\$34,440	\$34,440
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,675</b>	<b>\$53,954</b>	<b>\$55,354</b>	<b>\$54,654</b>	<b>\$54,654</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$48,675	\$47,134	\$48,534	\$54,654	\$54,654
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$48,675</b>	<b>\$47,134</b>	<b>\$48,534</b>	<b>\$54,654</b>	<b>\$54,654</b>
<b>Method of Financing:</b>						
153	WATER RESOURCE MANAGEMENT	\$0	\$6,820	\$6,820	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$6,820</b>	<b>\$6,820</b>	<b>\$0</b>	<b>\$0</b>

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$54,654</b>	<b>\$54,654</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$48,675</b>	<b>\$53,954</b>	<b>\$55,354</b>	<b>\$54,654</b>	<b>\$54,654</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Sabine River Compact Commission is directed by Chapter 44 of the Texas Water Code to protect Texas' rights under the Sabine River Compact. The current activities include a cooperative program with the U. S. Geological Survey for the streamflow and water quality guaging stations necessary to administer the Compact and complete the annual water accounting. The commission is also working with Louisiana to maximize water use from the Sabine River basin.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of quality water available to Texas is directly related to the activities in the other compacting states and the federal water agencies. The expenses related to the establishment and monitoring of streamflow and water quality gages are established by the U. S. Geological Survey. The expenses typically increase approximately 5% annually. These increased expenses are passed on the States. Such increases add burdens to the Commissions budgets. The Texas Commissioner must have the resources available to ensure Texas' water supplies are protected.