

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/30/2006
TIME: 4:00:54PM

Agency code: 582 Agency name: Commission on Environmental Quality

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
18	1 LIRAP 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,485,226	\$1,529,782	\$0	\$0
Total, Object of Expense		\$0	\$1,485,226	\$1,529,782	\$0	\$0
METHOD OF FINANCING:						
	151 CLEAN AIR ACCOUNT	\$0	\$1,485,226	\$1,529,782	\$0	\$0
Total, Method of Financing		\$0	\$1,485,226	\$1,529,782	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Funds appropriated to administer diesel emissions reduction grant programs and to support air quality planning activities in near non-attainment areas and other affected counties. This rider does not impact performance measures or FTEs.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
25	1 Low Level 1-3-1 LOW-LEVEL RADIOACTIVE WASTE MGMT					
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$460,702	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,234	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$300,000	\$250,000	\$500,000	\$250,000	\$500,000
2003	CONSUMABLE SUPPLIES	\$200	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,681	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,264	\$0	\$0	\$0	\$0
Total, Object of Expense		\$787,081	\$250,000	\$500,000	\$250,000	\$500,000
METHOD OF FINANCING:						
88	LOW-LEVEL WASTE ACCT	\$787,081	\$250,000	\$500,000	\$250,000	\$500,000
Total, Method of Financing		\$787,081	\$250,000	\$500,000	\$250,000	\$500,000

Description/Justification for continuation of existing riders or proposed new rider

Funds are appropriated for costs incurred in the review and evaluation of applications received for a license to operate a low-level radioactive waste disposal site. This rider does not impact performance measures or FTEs.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
32	1 Debt Collection 6-1-1 CENTRAL ADMINISTRATION					
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$144,918	\$148,470	\$146,694	\$146,694
Total, Object of Expense		\$0	\$144,918	\$148,470	\$146,694	\$146,694
METHOD OF FINANCING:						
549	HAZARDOUS/WASTE FEE ACCT	\$0	\$72,459	\$74,235	\$73,347	\$73,347
153	WATER RESOURCE MANAGEMENT	\$0	\$72,459	\$74,235	\$73,347	\$73,347
Total, Method of Financing		\$0	\$144,918	\$148,470	\$146,694	\$146,694

Description/Justification for continuation of existing riders or proposed new rider

Funds appropriated to cover contractor collection fees. This rider does not impact performance measures or FTEs.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
34	1 Concho Watermaster 1-2-2 WATER RESOURCE PERMITTING					
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$59,477	\$61,152	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,907	\$1,000	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$0	\$6,000	\$6,000	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$5,500	\$3,000	\$0	\$0
	2004 UTILITIES	\$0	\$3,000	\$3,000	\$0	\$0
	2005 TRAVEL	\$0	\$6,500	\$6,000	\$0	\$0
	2006 RENT - BUILDING	\$0	\$11,970	\$15,396	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$750	\$1,000	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$18,664	\$14,000	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$25,000	\$0	\$0	\$0
Total, Object of Expense		\$0	\$139,768	\$110,548	\$0	\$0
METHOD OF FINANCING:						
	158 WATERMASTER ADMINISTRATION	\$0	\$139,768	\$110,548	\$0	\$0
Total, Method of Financing		\$0	\$139,768	\$110,548	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Funds appropriated to administer the Concho River Watermaster Office.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
37	1 Watermaster 1-2-1 AIR QUALITY PERMITTING					
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$110,000	\$130,000	\$0	\$0
Total, Object of Expense		\$0	\$110,000	\$130,000	\$0	\$0
METHOD OF FINANCING:						
	158 WATERMASTER ADMINISTRATION	\$0	\$110,000	\$130,000	\$0	\$0
Total, Method of Financing		\$0	\$110,000	\$130,000	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Funds appropriated to support the operating costs of the Watermaster Offices. This rider does not impact performance measures or FTEs.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1418	1 On-Site Sewage 1-2-1 AIR QUALITY PERMITTING					
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$10,933	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$156,027	\$127,470	\$0	\$0
Total, Object of Expense		\$0	\$166,960	\$127,470	\$0	\$0
METHOD OF FINANCING:						
	468 OCCUPATIONAL LICENSING	\$0	\$166,960	\$127,470	\$0	\$0
Total, Method of Financing		\$0	\$166,960	\$127,470	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Funds appropriated to administer the licensing and administration program for persons engaged in the On-Site disposal service. This rider does not impact performance measures or FTEs.

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RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$787,081	\$2,296,872	\$2,546,270	\$396,694	\$646,694
METHOD OF FINANCING TOTAL		\$787,081	\$2,296,872	\$2,546,270	\$396,694	\$646,694