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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: General Revenue - Health and Safety		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Water Resource Assessment and Planning		
	01-02-02 Water Resource Permitting		
	02-01-01 Safe Drinking Water Oversight		
	02-01-02 Water Utilities Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,592,960	13,592,960
2001	PROFESSIONAL FEES AND SERVICES	3,090,910	3,090,910
2002	FUELS AND LUBRICANTS	1,635	1,635
2003	CONSUMABLE SUPPLIES	36,627	36,627
2004	UTILITIES	955,087	955,087
2005	TRAVEL	231,120	231,120
2006	RENT - BUILDING	34,074	34,074
2007	RENT - MACHINE AND OTHER	4,200	4,200
2009	OTHER OPERATING EXPENSE	552,976	552,976
4000	GRANTS	139,231	139,231
5000	CAPITAL EXPENDITURES	1,361,180	1,361,180
	TOTAL, OBJECT OF EXPENSE	**$20,000,000**	**$20,000,000**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	19,000,000	19,000,000
888	EARNED FEDERAL FUNDS	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$20,000,000**	**$20,000,000**

DESCRIPTION / JUSTIFICATION:

The fund swap was intended for one biennium (2006-2007) only. The current revenue from the water resources management account can not support the additional $20 million in appropriation authority. The TCEQ requests to restore the lost General Revenue and Earned Federal Funds and a equal reduction in Water Resources Management

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

CODE	DESCRIPTION	Excp 2008	Excp 2009

appropriation authority.

EXTERNAL/INTERNAL FACTORS:

Restored General Revenue and Earned Federal Funds is required to meet the obligations of the agency.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: General Revenue - Capital		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Water Resource Assessment and Planning		
	02-01-02 Water Utilities Oversight		
	03-01-01 Field Inspections and Complaint Response		
	06-01-01 Central Administration		
	06-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	114,154	170,058
2009	OTHER OPERATING EXPENSE	112,500	112,500
5000	CAPITAL EXPENDITURES	286,904	231,000
	TOTAL, OBJECT OF EXPENSE	**$513,558**	**$513,558**
METHOD OF FINANCING:			
888	EARNED FEDERAL FUNDS	513,558	513,558
	TOTAL, METHOD OF FINANCING	**$513,558**	**$513,558**

DESCRIPTION / JUSTIFICATION:
The following projects were reduced to support the 10% reduction in General Revenue.

$123,112 - Budget Monitoring & LAR System
$52,500 - Data Repository - WUD
$48,600 - Human Resource Retooling
$45,000 - Integrated Billing Accounts Receivable
$112,355 - Life Cycle Replacement
$139,792 - New Capacity
$187,088 - Personal Computer & Printer Replacement
$15,000 - Purchasing & Contracts Enterprise
$22,815 - Replacement Boats
$43,660 - Software
$12,194 - Vehicles for Agency Fleet
$225,000 - Water Monitoring & Analysis Equipment

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

CODE	DESCRIPTION	Excp 2008	Excp 2009

EXTERNAL/INTERNAL FACTORS:

Restore General Revenue funding for capital items needed to meet the agency's business needs.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Full Texas Emissions Reduction Plan Funding		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	28,931,175	34,434,045
3001	CLIENT SERVICES	3,575,763	4,255,893
	TOTAL, OBJECT OF EXPENSE	**$32,506,938**	**$38,689,938**
METHOD OF FINANCING:			
5071	TEXAS EMISSIONS REDUCTION PLAN	32,506,938	38,689,938
	TOTAL, METHOD OF FINANCING	**$32,506,938**	**$38,689,938**

DESCRIPTION / JUSTIFICATION:

This provision would authorize the TCEQ to use the full share of the revenue received for the TERP program for the purposes intended, including grants to achieve reductions in emissions of nitrogen oxides (NOx) and grants to support development, testing, and certification of emission reduction technologies which will then be available for broad use in the state.

EXTERNAL/INTERNAL FACTORS:

The grants awarded under the TERP program are used to achieve reductions in emissions of nitrogen oxides (NOx) in areas of the state designated as non-attainment for federal ground level ozone standards. The program is also directed to assist areas identified as near-non-attainment, to help avoid a non-attainment designation. The TCEQ has identified aggressive emission reduction goals for the program. These goals are included in the State Implementation Plan (SIP). The SIP spells out the strategies that will be used to bring the areas into compliance with the Federal Clean Air Act Standards. The SIP must be adopted as a rule by the TCEQ and must then be accepted by the U.S. Environmental Protection Agency. Achieving the program goals will require all of the funding available. Failure to achieve the emission reduction targets would endanger the SIP approval, as well as increase the likelihood of near-non-attainment areas moving toward non-attainment status. Failure to have an approved SIP and/or failure to then implement the SIP strategies may result in federal intervention, including loss of federal transportation funding and implementation of mandatory measures to reduce emissions.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Edwards Aquifer		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-02-02 Water Resource Permitting		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	161,256	161,256
2001	PROFESSIONAL FEES AND SERVICES	6,600	6,600
2005	TRAVEL	18,000	18,000
2006	RENT - BUILDING	14,000	14,000
2009	OTHER OPERATING EXPENSE	80,376	48,376
	TOTAL, OBJECT OF EXPENSE	**$280,232**	**$248,232**
METHOD OF FINANCING:			
153	WATER RESOURCE MANAGEMENT	280,232	248,232
	TOTAL, METHOD OF FINANCING	**$280,232**	**$248,232**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The existing program is not able to conduct an adequate number of compliance investigations to ensure the permanent Best Management Practices (BMPs) are being constructed to design specifications.

EXTERNAL/INTERNAL FACTORS:

State mandate

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Expand Continuous Water Monitoring Network		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,000	151,056
2001	PROFESSIONAL FEES AND SERVICES	323,991	393,491
2002	FUELS AND LUBRICANTS	4,000	5,000
2005	TRAVEL	10,000	15,000
2009	OTHER OPERATING EXPENSE	71,500	55,000
5000	CAPITAL EXPENDITURES	35,000	0
	TOTAL, OBJECT OF EXPENSE	**$516,491**	**$619,547**
METHOD OF FINANCING:			
153	WATER RESOURCE MANAGEMENT	516,491	619,547
	TOTAL, METHOD OF FINANCING	**$516,491**	**$619,547**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	4.00

DESCRIPTION / JUSTIFICATION:

Existing staff resources have been redirected in the initial phase of the continuous water monitoring network expansion. Four additional staff are needed to continue growth of the network and support site deployment, data management, equipment maintenance, contract management, and project oversight. TCEQ must also provide some funding to co-operators or must contract to operate about half of the sites.

EXTERNAL/INTERNAL FACTORS:

Primary statutory authority for this activity is provided under Section 26.127 of the Texas Water Code, and is directed by Sections 106, 303(d), 305(b), and 319 of the CWA of 1987. Continuous water monitoring is an emerging technology that provides real-time reports of water quality conditions allowing quick response for field investigators to pollution events and creating a continuous record of conditions not available from routine monthly sampling events.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Texas Clean School Bus Initiative		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
5071	TEXAS EMISSIONS REDUCTION PLAN	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

DESCRIPTION / JUSTIFICATION:

This request will provide funding to the clean school bus program identified in HB 3469 79th legislative session. House Bill 3469, 79th legislature, 2005, added Chapter 390 to the Texas Health and Safety Code. Although specific appropriations were not made in the 79th Legislature, if funded by this exceptional item request this program will fund efforts by school districts to improve the health of children by reducing emissions of diesel exhaust from school buses. Reduction of emissions from diesel-powered school buses will also benefit the public in ozone nonattainment areas by reducing emissions of nitrogen oxides (NOx).

EXTERNAL/INTERNAL FACTORS:

Exteral factors include school districts, charter schools, and regional planning organizations would be eligible for reimbursement grants for the use of certain emission reducing technologies on diesel-powered school buses.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Maintenance of e-Service		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	04-01-02 Hazardous Materials Cleanup		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	796,500	796,495
	TOTAL, OBJECT OF EXPENSE	**$796,500**	**$796,495**
METHOD OF FINANCING:			
151	CLEAN AIR ACCOUNT	164,168	164,247
153	WATER RESOURCE MANAGEMENT	349,668	349,751
549	HAZARDOUS/WASTE FEE ACCT	157,998	158,081
550	HAZARDOUS/WASTE REMED ACC	41,666	41,666
5093	Dry Cleaning Facility Release Acct	83,000	82,750
	TOTAL, METHOD OF FINANCING	**$796,500**	**$796,495**

DESCRIPTION / JUSTIFICATION:

The agency requires additional resources to keep our Internet-based applications up-to-date and operating efficiently. If this funding is not provided, we will not be able to keep our electronic permitting and public information Web services in line with changing state and federal requirements. If the software is not compliant with the current rules and business practices, it cannot be used as intended. In the extreme case, we would have to discontinue offering these online services and return to manually processing paper reports, applications and payments.

EXTERNAL/INTERNAL FACTORS:

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

CODE	DESCRIPTION	Excp 2008	Excp 2009

Some of our electronic government applications have been mandated by state statute. But most were developed to improve customer service. All of these applications are used by either the regulated community or the general public or both. Failure to keep these systems up-to-date would result in the agency becoming less efficient and less customer-friendly.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	04-01-02 Hazardous Materials Cleanup		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,600,000	900,000
5000	CAPITAL EXPENDITURES	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$1,700,000**	**$1,000,000**
METHOD OF FINANCING:			
153	WATER RESOURCE MANAGEMENT	450,000	300,000
549	HAZARDOUS/WASTE FEE ACCT	1,250,000	700,000
	TOTAL, METHOD OF FINANCING	**$1,700,000**	**$1,000,000**

DESCRIPTION / JUSTIFICATION:

The e-Permitting System Re-engineering will integrate the current databases into an enterprise registration and permitting format. This will greatly improve the access to environmental data using an electronic system vs. paper retrieval. The database storage, backup, and retrieval will promote quicker turnaround and more complete analysis and reporting of site-specific environmental conditions. Data accuracy will be improved by integrating and maintaining the most current registration and permit data in a centralized location for use in daily operations. Consistency will reduce specialized training in programs; streamline processes; and reduce time performing data quality and data management functions. Internal efficiency will improve through centralized database administration and eliminating the duplication of data management efforts. Reporting and data extraction processes will be standard and use consistent formats for collecting, storing and retrieving the facility information.

EXTERNAL/INTERNAL FACTORS:

Daily, continual use by 46 managers, program specialists and support staff. Plus an additional 58 personnel staff in other areas that use the data on a daily basis. External factors: number of documents received for entry and inspection queries.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Texas Emission Reduction Plan Support		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	930,593	930,593
2001	PROFESSIONAL FEES AND SERVICES	568,733	607,733
2003	CONSUMABLE SUPPLIES	4,000	4,000
2004	UTILITIES	180	180
2005	TRAVEL	100	100
2009	OTHER OPERATING EXPENSE	47,362	47,362
	TOTAL, OBJECT OF EXPENSE	**$1,550,968**	**$1,589,968**
METHOD OF FINANCING:			
5071	TEXAS EMISSIONS REDUCTION PLAN	1,550,968	1,589,968
	TOTAL, METHOD OF FINANCING	**$1,550,968**	**$1,589,968**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The program has experienced an increase in workload due to growing number of grant contracts. The programs are currently managing 700 grant contracts. By the end of the FY06/FY07 biennium the Emission Reduction Incentive Grants Program will have approximately 2,000 active contracts consisting of 8,000 to 9,000 individual vehicles and pieces of equipment. Each contract is managed to ensure contract compliance and monitored for proper use of the equipment for the life of the project (5-10 years).

EXTERNAL/INTERNAL FACTORS:

The Texas Emission Reduction Plan Programs (TERP) are mandated under the Texas Health & Safety Code, Chapter 386. Additional FTEs will assist the TCEQ in reducing risks associated with large grant programs. The TERP programs are high profile with the Texas Legislators, the Governor's Office, Environmental Protection Agency, and local governments that have air quality issues. The emission reductions credited to the TERP programs are in the State Implementation Plans (SIP) that the Federal, State, and local governments have a vested interest in. The program grants over $120 million a year in funds, and is the largest of its kind in the country. Therefore, the TERP program needs to validate to the Texas Legislators and the Governor's Office that these funds are spent diligently and efficiently. Other external interested parties are construction, trucking, locomotive, and marine industries.

As an internal control measure of the agency's fraud prevention plan each contract goes through repeated review for contractual and financial consistency. Another control measure in the fraud prevention plan includes on-site verification of grantee's assets and contractual usage obligation requirements.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Laboratory Accreditation		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Enforcement and Compliance Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	218,330	218,330
2001	PROFESSIONAL FEES AND SERVICES	105,000	105,000
2002	FUELS AND LUBRICANTS	6,500	6,500
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	12,670	12,670
2009	OTHER OPERATING EXPENSE	2,500	2,500
	TOTAL, OBJECT OF EXPENSE	**$350,000**	**$350,000**
METHOD OF FINANCING:			
5065	ENVIRONMENTAL TESTING LAB ACCRED	350,000	350,000
	TOTAL, METHOD OF FINANCING	**$350,000**	**$350,000**

DESCRIPTION / JUSTIFICATION:

The request seeks appropriation of fee revenue from fund 5065. These fees are included in the agency's revenue projections. The funds are needed to support the inspection and accreditation of environmental laboratories. These accreditations are required by Texas Water Code Chapter 5, Subchapter R.

EXTERNAL/INTERNAL FACTORS:

The accreditation program is a state mandate (Texas Water Code Chapter 5, Subchapter R). This mandate requires environmental laboratories to be accredited in order to provide data to the agency. Fees are paid annually by laboratories seeking accreditation. The agency expects approximately 200 laboratories to become accredited by July 2008 and projects annual fee revenue of nearly $500,000 per year.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: State/County Air Quality Activities		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,000,000	10,000,000
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
151	CLEAN AIR ACCOUNT	10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$10,000,000**

DESCRIPTION / JUSTIFICATION:

Counties currently participating in the Low Income Repair Assistance, Retrofit and Accelerated Vehicle Retirement Program(LIRAP) would be allocated 70% of the funds. The remaining 30% will be used by TCEQ to support the existing TERP NOx emissions reduction grants. The funds allocated to the counties will be used for purposes provided for in HB 1611, such as outreach and education efforts in support and expansion of LIRAP and other air quality related projects to assist in complying with the federal clean air standards. These projects include: assist in the implementation of the agency's smoking vehicle program; efforts to reduce counterfeit state inspection stickers; and enhance transportation system improvements.

EXTERNAL/INTERNAL FACTORS:

These funds will be used to implement HB 1611, 79th Legislature, and will assist areas of the state that have been designated as nonattainment or near nonattainment for the federal clean air standard. HB 1611, 79th Session, amended the Health and Safety Code by adding Section 382.217, Use of Unexpended Vehicle Repair Assistance, Retrofit, and Retirement Money. Funds would be made available to 14 counties in the Dallas-Forth Worth (DFW) and Houston-Galveston-Brazoria (HGB) nonattainment areas and two counties in the Austin Early Action Compact (EAC) area. These counties include Brazoria, Collin, Dallas, Denton, Ellis, Fort Bend, Galveston, Harris, Johnson, Kaufman, Montgomery, Parker, Rockwall, Tarrant, Travis and Williamson. As authorized by HB 1611, the TCEQ will provide grants to these local governments who will use the funds to administer programs that will assist in addressing their area's air quality challenges. One of their primary challenges is to reduce NOx emissions from mobile sources and these grants will allow local governments to fund the establishment or enhancement of programs they believe best address mobile emission reduction efforts. Grants to these local governments will work hand in hand with the state's activities to ensure the area's compliance with the federal clean air standards. The other portion of these funds will be used by the TCEQ to increase the amount of funds available to award incentive grants to reduce mobile emissions.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Replacement Vehicles		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
	01-02-04 Occupational Licensing		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	06-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,362,638	375,000
	TOTAL, OBJECT OF EXPENSE	**$1,362,638**	**$375,000**
METHOD OF FINANCING:			
151	CLEAN AIR ACCOUNT	465,660	337,500
153	WATER RESOURCE MANAGEMENT	290,660	12,500
468	OCCUPATIONAL LICENSING	25,000	0
549	HAZARDOUS/WASTE FEE ACCT	303,159	25,000
550	HAZARDOUS/WASTE REMED ACC	278,159	0
	TOTAL, METHOD OF FINANCING	**$1,362,638**	**$375,000**

DESCRIPTION / JUSTIFICATION:

In order to continue fulfilling the responsibilities within TCEQ, vehicles are requiring replacement when the following criteria applies: mileage over 100,000, over 6 yrs old, unsafe to operate, and deemed uneconomical to repair and operate. These vehicles include cars, vans, and other large vehicles for field investigations, monitoring, air sampling vehicles, and special investigations which may require the carrying of equipment to the site. Many of these vehicles are between 8 and 14 yrs old, over the mileage requirement, and needed to continue efforts.

EXTERNAL/INTERNAL FACTORS:

Provide the state air quality monitoring, identify contributing sources, and identify and/or help address specific areas of potential concern. This allows TCEQ to focus resources and attention where it is most needed and fits into a risk based investigation strategy in support of state and federally mandated programs. Special Investigations requires reliable transportation since the nature of this work is of criminal investigations and requires the use of unmarked vehicles. Postponement of the Field Operations purchases could negatively impact inspection, compliance, and enforcement activities. TCEQ has a state mandate to administer an operator licensing program that requires proctoring of exams. The requirement to conduct complaint investigations is also a state mandate as well as conducting annual reviews of Authorized Agents. In addition, TCEQ has a state mandate to administer an operator licensing program. The exams are an on demand activity with an average of 11,000 exams administered annually. Complaint investigations are also on-demand based with an average of 250 complaint investigations conducted annually. The Operator Licensing section will use the vehicle to administer the examinations.

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: On-Site Wastewater Research Council		
	Item Priority: 13		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:			
4000	GRANTS	150,000	150,000
	TOTAL, OBJECT OF EXPENSE	**$150,000**	**$150,000**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	150,000	150,000
	TOTAL, METHOD OF FINANCING	**$150,000**	**$150,000**

DESCRIPTION / JUSTIFICATION:

The Onsite Wastewater Treatment Council requests that all funds collected by the TCEQ be appropriated to to fund research, demonstration projects, and technology transfer including information dissemination, and continuing education, which the Council is statutorily directed by Health & Safety Code, Chapter 367. The Commission collects a $10 fee for each on-site wastewater treatment permit application processed. The fee proceeds are deposited to the credit of the on-site wastewater treatment research account within the General Fund.

Expanded research is needed in the areas of alternative on-site systems and more efficient on-site treatment systems. The research is required to identify scientifically-proven factors which the industry can refer to in implementing standards for better quality systems and systems that are affordable to the consumer. The research can also be used to develop standards with which industry, installers, and developers must comply.

EXTERNAL/INTERNAL FACTORS:

With the increase in population over the last several years, Texas has seen an increase in the number of onsite installations and an increase in total fees collected. Entire neighborhoods have been built using on-site septic systems in areas without regional wastewater treatment facilities. There continue to be many issues with on-site systems that impact the environment and quality of life of Texans; failing onsite systems have been identified as main contributors to the poor waste quality of rural watersheds. Expanded research is needed in the areas of alternate on-site systems and more efficient treatment. The additional funding will enable Council to fund research required to identify scientifically proven factors which the industry and regulators can use for better quality systems that are affordable to consumers and to improve and expand ongoing education and outreach efforts.

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

Item Name: General Revenue - Health and Safety

Allocation to Strategy: 1-1-2 Water Resource Assessment and Planning

		Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,470,656	4,470,656
2001	PROFESSIONAL FEES AND SERVICES	2,008,548	2,008,548
2002	FUELS AND LUBRICANTS	1,035	1,035
2003	CONSUMABLE SUPPLIES	23,231	23,231
2004	UTILITIES	2,410	2,410
2005	TRAVEL	123,733	123,733
2006	RENT - BUILDING	8,530	8,530
2007	RENT - MACHINE AND OTHER	4,200	4,200
2009	OTHER OPERATING EXPENSE	181,327	181,327
4000	GRANTS	139,231	139,231
5000	CAPITAL EXPENDITURES	797,549	797,549
TOTAL, OBJECT OF EXPENSE		**$7,760,450**	**$7,760,450**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	7,760,450	7,760,450
TOTAL, METHOD OF FINANCING		**$7,760,450**	**$7,760,450**

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

Item Name: General Revenue - Health and Safety

Allocation to Strategy: 1-2-2 Water Resource Permitting

		Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,280,246	2,280,246
2001	PROFESSIONAL FEES AND SERVICES	733,846	733,846
2002	FUELS AND LUBRICANTS	600	600
2003	CONSUMABLE SUPPLIES	9,569	9,569
2004	UTILITIES	2,698	2,698
2005	TRAVEL	48,317	48,317
2006	RENT - BUILDING	5,000	5,000
2009	OTHER OPERATING EXPENSE	193,373	193,373
TOTAL, OBJECT OF EXPENSE		**$3,273,649**	**$3,273,649**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	3,273,649	3,273,649
TOTAL, METHOD OF FINANCING		**$3,273,649**	**$3,273,649**

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

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	2-1-1 Safe Drinking Water Oversight		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,322,510	1,322,510
2001	PROFESSIONAL FEES AND SERVICES	214,336	214,336
2003	CONSUMABLE SUPPLIES	2,107	2,107
2005	TRAVEL	500	500
2006	RENT - BUILDING	20,544	20,544
2009	OTHER OPERATING EXPENSE	58,328	58,328
TOTAL, OBJECT OF EXPENSE		**$1,618,325**	**$1,618,325**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,117,744	1,117,744
888	EARNED FEDERAL FUNDS	500,581	500,581
TOTAL, METHOD OF FINANCING		**$1,618,325**	**$1,618,325**

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

	Excp 2008	Excp 2009
Item Name: General Revenue - Health and Safety		
Allocation to Strategy: 2-1-2 Water Utilities Oversight		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	542,872	542,872
2005 TRAVEL	4,000	4,000
2009 OTHER OPERATING EXPENSE	8,127	8,127
TOTAL, OBJECT OF EXPENSE	**$554,999**	**$554,999**
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	554,999	554,999
TOTAL, METHOD OF FINANCING	**$554,999**	**$554,999**

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

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	689,678	689,678
2001	PROFESSIONAL FEES AND SERVICES	5,862	5,862
2005	TRAVEL	2,657	2,657
TOTAL, OBJECT OF EXPENSE		**$698,197**	**$698,197**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	698,197	698,197
TOTAL, METHOD OF FINANCING		**$698,197**	**$698,197**

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

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	3-1-2 Enforcement and Compliance Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,241,485	1,241,485
2001	PROFESSIONAL FEES AND SERVICES	74,056	74,056
2003	CONSUMABLE SUPPLIES	1,720	1,720
2004	UTILITIES	1,000	1,000
2005	TRAVEL	9,113	9,113
2009	OTHER OPERATING EXPENSE	17,594	17,594
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		**$1,444,968**	**$1,444,968**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	945,549	945,549
888	EARNED FEDERAL FUNDS	499,419	499,419
TOTAL, METHOD OF FINANCING		**$1,444,968**	**$1,444,968**

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

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	6-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,339,480	2,339,480
2001	PROFESSIONAL FEES AND SERVICES	54,262	54,262
2004	UTILITIES	8,800	8,800
2005	TRAVEL	42,800	42,800
2009	OTHER OPERATING EXPENSE	65,349	65,349
5000	CAPITAL EXPENDITURES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		**$2,710,691**	**$2,710,691**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	2,710,691	2,710,691
TOTAL, METHOD OF FINANCING		**$2,710,691**	**$2,710,691**

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

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,891	210,891
2004	UTILITIES	51,479	51,479
5000	CAPITAL EXPENDITURES	263,631	263,631
TOTAL, OBJECT OF EXPENSE		**$526,001**	**$526,001**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	526,001	526,001
TOTAL, METHOD OF FINANCING		**$526,001**	**$526,001**

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

	Excp 2008	Excp 2009
Item Name: General Revenue - Health and Safety		
Allocation to Strategy: 6-1-3 Other Support Services		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	495,142	495,142
2004 UTILITIES	888,700	888,700
2009 OTHER OPERATING EXPENSE	28,878	28,878
TOTAL, OBJECT OF EXPENSE	**$1,412,720**	**$1,412,720**
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,412,720	1,412,720
TOTAL, METHOD OF FINANCING	**$1,412,720**	**$1,412,720**

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

	Excp 2008	Excp 2009
Item Name: General Revenue - Capital		
Allocation to Strategy: 1-1-2 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	112,500	112,500
5000 CAPITAL EXPENDITURES	222,735	231,000
TOTAL, OBJECT OF EXPENSE	**$335,235**	**$343,500**
METHOD OF FINANCING:		
888 EARNED FEDERAL FUNDS	335,235	343,500
TOTAL, METHOD OF FINANCING	**$335,235**	**$343,500**

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

	Excp 2008	Excp 2009
Item Name: General Revenue - Capital		
Allocation to Strategy: 2-1-2 Water Utilities Oversight		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	20,554	31,946
5000 CAPITAL EXPENDITURES	10,500	0
TOTAL, OBJECT OF EXPENSE	**$31,054**	**$31,946**
METHOD OF FINANCING:		
888 EARNED FEDERAL FUNDS	31,054	31,946
TOTAL, METHOD OF FINANCING	**$31,054**	**$31,946**

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

	Excp 2008	Excp 2009
Item Name: General Revenue - Capital		
Allocation to Strategy: 3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	35,009	0
TOTAL, OBJECT OF EXPENSE	**$35,009**	**$0**
METHOD OF FINANCING:		
888 EARNED FEDERAL FUNDS	35,009	0
TOTAL, METHOD OF FINANCING	**$35,009**	**$0**

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

	Excp 2008	Excp 2009
Item Name: General Revenue - Capital		
Allocation to Strategy: 6-1-1 Central Administration		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	93,600	123,112
5000 CAPITAL EXPENDITURES	18,660	0
TOTAL, OBJECT OF EXPENSE	**$112,260**	**$123,112**
METHOD OF FINANCING:		
888 EARNED FEDERAL FUNDS	112,260	123,112
TOTAL, METHOD OF FINANCING	**$112,260**	**$123,112**

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

	Excp 2008	Excp 2009
Item Name: General Revenue - Capital		
Allocation to Strategy: 6-1-3 Other Support Services		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	0	15,000
TOTAL, OBJECT OF EXPENSE	**$0**	**$15,000**
METHOD OF FINANCING:		
888 EARNED FEDERAL FUNDS	0	15,000
TOTAL, METHOD OF FINANCING	**$0**	**$15,000**

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

	Excp 2008	Excp 2009
Item Name: Full Texas Emissions Reduction Plan Funding		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	70.00%	86.50%
OUTPUT MEASURES:		
5 Tons NOx Reduced through Emissions Reduction Plan	5,689.00	6,190.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	28,931,175	34,434,045
3001 CLIENT SERVICES	3,575,763	4,255,893
TOTAL, OBJECT OF EXPENSE	**$32,506,938**	**$38,689,938**
METHOD OF FINANCING:		
5071 TEXAS EMISSIONS REDUCTION PLAN	32,506,938	38,689,938
TOTAL, METHOD OF FINANCING	**$32,506,938**	**$38,689,938**

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

	Excp 2008	Excp 2009
Item Name: Edwards Aquifer		
Allocation to Strategy: 1-2-2 Water Resource Permitting		
OUTPUT MEASURES:		
1 Number of Applications to Address Water Quality Impacts Reviewed	750.00	750.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	161,256	161,256
2001 PROFESSIONAL FEES AND SERVICES	6,600	6,600
2005 TRAVEL	18,000	18,000
2006 RENT - BUILDING	14,000	14,000
2009 OTHER OPERATING EXPENSE	80,376	48,376
TOTAL, OBJECT OF EXPENSE	**$280,232**	**$248,232**
METHOD OF FINANCING:		
153 WATER RESOURCE MANAGEMENT	280,232	248,232
TOTAL, METHOD OF FINANCING	**$280,232**	**$248,232**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

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

		Excp 2008	Excp 2009
Item Name:	Expand Continuous Water Monitoring Network		
Allocation to Strategy:	1-1-2 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,000	151,056
2001	PROFESSIONAL FEES AND SERVICES	323,991	393,491
2002	FUELS AND LUBRICANTS	4,000	5,000
2005	TRAVEL	10,000	15,000
2009	OTHER OPERATING EXPENSE	71,500	55,000
5000	CAPITAL EXPENDITURES	35,000	0
TOTAL, OBJECT OF EXPENSE		**$516,491**	**$619,547**
METHOD OF FINANCING:			
153	WATER RESOURCE MANAGEMENT	516,491	619,547
TOTAL, METHOD OF FINANCING		**$516,491**	**$619,547**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	4.0

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

	Excp 2008	Excp 2009
Item Name: Texas Clean School Bus Initiative		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	70.00%	83.20%
OUTPUT MEASURES:		
5 Tons NOx Reduced through Emissions Reduction Plan	-160.00	-160.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:		
5071 TEXAS EMISSIONS REDUCTION PLAN	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	14,500	14,496
TOTAL, OBJECT OF EXPENSE	**$14,500**	**$14,496**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	14,500	14,496
TOTAL, METHOD OF FINANCING	**$14,500**	**$14,496**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-1-2 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	200,000	200,000
TOTAL, OBJECT OF EXPENSE	**$200,000**	**$200,000**
METHOD OF FINANCING:		
153 WATER RESOURCE MANAGEMENT	200,000	200,000
TOTAL, METHOD OF FINANCING	**$200,000**	**$200,000**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-2-1 Air Quality Permitting		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	83,000	83,083
TOTAL, OBJECT OF EXPENSE	**$83,000**	**$83,083**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	83,000	83,083
TOTAL, METHOD OF FINANCING	**$83,000**	**$83,083**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-2-2 Water Resource Permitting		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	83,000	83,083
TOTAL, OBJECT OF EXPENSE	**$83,000**	**$83,083**
METHOD OF FINANCING:		
153 WATER RESOURCE MANAGEMENT	83,000	83,083
TOTAL, METHOD OF FINANCING	**$83,000**	**$83,083**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-2-3 Waste Management and Permitting		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	83,000	83,083
TOTAL, OBJECT OF EXPENSE	**$83,000**	**$83,083**
METHOD OF FINANCING:		
549 HAZARDOUS/WASTE FEE ACCT	83,000	83,083
TOTAL, METHOD OF FINANCING	**$83,000**	**$83,083**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 4-1-2 Hazardous Materials Cleanup		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	133,000	132,750
TOTAL, OBJECT OF EXPENSE	**$133,000**	**$132,750**
METHOD OF FINANCING:		
549 HAZARDOUS/WASTE FEE ACCT	25,000	25,000
550 HAZARDOUS/WASTE REMED ACC	25,000	25,000
5093 Dry Cleaning Facility Release Acct	83,000	82,750
TOTAL, METHOD OF FINANCING	**$133,000**	**$132,750**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 6-1-1 Central Administration		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	100,000	100,000
TOTAL, OBJECT OF EXPENSE	**$100,000**	**$100,000**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	33,334	33,334
153 WATER RESOURCE MANAGEMENT	33,334	33,334
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
550 HAZARDOUS/WASTE REMED ACC	16,666	16,666
TOTAL, METHOD OF FINANCING	**$100,000**	**$100,000**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 6-1-2 Information Resources		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	50,000	50,000
TOTAL, OBJECT OF EXPENSE	**$50,000**	**$50,000**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	16,667	16,667
153 WATER RESOURCE MANAGEMENT	16,667	16,667
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
TOTAL, METHOD OF FINANCING	**$50,000**	**$50,000**

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

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 6-1-3 Other Support Services		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	50,000	50,000
TOTAL, OBJECT OF EXPENSE	**$50,000**	**$50,000**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	16,667	16,667
153 WATER RESOURCE MANAGEMENT	16,667	16,667
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
TOTAL, METHOD OF FINANCING	**$50,000**	**$50,000**

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

	Excp 2008	Excp 2009
Item Name: e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)		
Allocation to Strategy: 1-2-2 Water Resource Permitting		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	416,666	266,666
5000 CAPITAL EXPENDITURES	33,334	33,334
TOTAL, OBJECT OF EXPENSE	**$450,000**	**$300,000**
METHOD OF FINANCING:		
153 WATER RESOURCE MANAGEMENT	450,000	300,000
TOTAL, METHOD OF FINANCING	**$450,000**	**$300,000**

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

	Excp 2008	Excp 2009
Item Name: e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)		
Allocation to Strategy: 1-2-3 Waste Management and Permitting		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	766,667	366,667
5000 CAPITAL EXPENDITURES	33,333	33,333
TOTAL, OBJECT OF EXPENSE	**$800,000**	**$400,000**
METHOD OF FINANCING:		
549 HAZARDOUS/WASTE FEE ACCT	800,000	400,000
TOTAL, METHOD OF FINANCING	**$800,000**	**$400,000**

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

	Excp 2008	Excp 2009
Item Name: e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)		
Allocation to Strategy: 4-1-2 Hazardous Materials Cleanup		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	416,667	266,667
5000 CAPITAL EXPENDITURES	33,333	33,333
TOTAL, OBJECT OF EXPENSE	**$450,000**	**$300,000**
METHOD OF FINANCING:		
549 HAZARDOUS/WASTE FEE ACCT	450,000	300,000
TOTAL, METHOD OF FINANCING	**$450,000**	**$300,000**

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

		Excp 2008	Excp 2009
Item Name:	Texas Emission Reduction Plan Support		
Allocation to Strategy:	1-1-1 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	930,593	930,593
2001	PROFESSIONAL FEES AND SERVICES	568,733	607,733
2003	CONSUMABLE SUPPLIES	4,000	4,000
2004	UTILITIES	180	180
2005	TRAVEL	100	100
2009	OTHER OPERATING EXPENSE	47,362	47,362
TOTAL, OBJECT OF EXPENSE		**$1,550,968**	**$1,589,968**
METHOD OF FINANCING:			
5071	TEXAS EMISSIONS REDUCTION PLAN	1,550,968	1,589,968
TOTAL, METHOD OF FINANCING		**$1,550,968**	**$1,589,968**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

		Excp 2008	Excp 2009
Item Name:	Laboratory Accreditation		
Allocation to Strategy:	3-1-2 Enforcement and Compliance Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	218,330	218,330
2001	PROFESSIONAL FEES AND SERVICES	105,000	105,000
2002	FUELS AND LUBRICANTS	6,500	6,500
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	12,670	12,670
2009	OTHER OPERATING EXPENSE	2,500	2,500
TOTAL, OBJECT OF EXPENSE		**$350,000**	**$350,000**
METHOD OF FINANCING:			
5065	ENVIRONMENTAL TESTING LAB ACCRED	350,000	350,000
TOTAL, METHOD OF FINANCING		**$350,000**	**$350,000**

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

	Excp 2008	Excp 2009
Item Name: State/County Air Quality Activities		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	70.00%	83.60%
OUTPUT MEASURES:		
5 Tons NOx Reduced through Emissions Reduction Plan	600.00	600.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING	**$10,000,000**	**$10,000,000**

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

	Excp 2008	Excp 2009
Item Name: Replacement Vehicles		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	0	325,000
TOTAL, OBJECT OF EXPENSE	**$0**	**$325,000**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	0	325,000
TOTAL, METHOD OF FINANCING	**$0**	**$325,000**

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

	Excp 2008	Excp 2009
Item Name: Replacement Vehicles		
Allocation to Strategy: 1-2-4 Occupational Licensing		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	25,000	0
TOTAL, OBJECT OF EXPENSE	**$25,000**	**$0**
METHOD OF FINANCING:		
468 OCCUPATIONAL LICENSING	25,000	0
TOTAL, METHOD OF FINANCING	**$25,000**	**$0**

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

	Excp 2008	Excp 2009
Item Name: Replacement Vehicles		
Allocation to Strategy: 3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	1,112,638	0
TOTAL, OBJECT OF EXPENSE	**$1,112,638**	**$0**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	278,160	0
153 WATER RESOURCE MANAGEMENT	278,160	0
549 HAZARDOUS/WASTE FEE ACCT	278,159	0
550 HAZARDOUS/WASTE REMED ACC	278,159	0
TOTAL, METHOD OF FINANCING	**$1,112,638**	**$0**

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

	Excp 2008	Excp 2009
Item Name: Replacement Vehicles		
Allocation to Strategy: 3-1-2 Enforcement and Compliance Support		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE	**$50,000**	**$50,000**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	12,500	12,500
153 WATER RESOURCE MANAGEMENT	12,500	12,500
549 HAZARDOUS/WASTE FEE ACCT	25,000	25,000
TOTAL, METHOD OF FINANCING	**$50,000**	**$50,000**

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

	Excp 2008	Excp 2009
Item Name: Replacement Vehicles		
Allocation to Strategy: 6-1-3 Other Support Services		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	175,000	0
TOTAL, OBJECT OF EXPENSE	**$175,000**	**$0**
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	175,000	0
TOTAL, METHOD OF FINANCING	**$175,000**	**$0**

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

	Excp 2008	Excp 2009
Item Name: On-Site Wastewater Research Council		
Allocation to Strategy: 1-1-2 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:		
4000 GRANTS	150,000	150,000
TOTAL, OBJECT OF EXPENSE	**$150,000**	**$150,000**
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	150,000	150,000
TOTAL, METHOD OF FINANCING	**$150,000**	**$150,000**

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	Excp 2008	Excp 2009
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	Nitrogen Oxides (NOx) Emissions Reduced through TERP	70.00 %	86.70 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	930,593	930,593
2001	PROFESSIONAL FEES AND SERVICES	568,733	607,733
2003	CONSUMABLE SUPPLIES	4,000	4,000
2004	UTILITIES	180	180
2005	TRAVEL	100	100
2009	OTHER OPERATING EXPENSE	39,993,037	45,495,903
3001	CLIENT SERVICES	3,575,763	4,255,893
5000	CAPITAL EXPENDITURES	0	325,000
	Total, Objects of Expense	**$45,072,406**	**$51,619,402**
METHOD OF FINANCING:			
151	CLEAN AIR ACCOUNT	10,014,500	10,339,496
5071	TEXAS EMISSIONS REDUCTION PLAN	35,057,906	41,279,906
	Total, Method of Finance	**$45,072,406**	**$51,619,402**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Full Texas Emissions Reduction Plan Funding

Texas Clean School Bus Initiative

Maintenance of e-Service

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	Excp 2008	Excp 2009
Texas Emission Reduction Plan Support			
State/County Air Quality Activities			
Replacement Vehicles			

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,542,656	4,621,712
2001	PROFESSIONAL FEES AND SERVICES	2,582,539	2,652,039
2002	FUELS AND LUBRICANTS	5,035	6,035
2003	CONSUMABLE SUPPLIES	23,231	23,231
2004	UTILITIES	2,410	2,410
2005	TRAVEL	133,733	138,733
2006	RENT - BUILDING	8,530	8,530
2007	RENT - MACHINE AND OTHER	4,200	4,200
2009	OTHER OPERATING EXPENSE	365,327	348,827
4000	GRANTS	239,231	239,231
5000	CAPITAL EXPENDITURES	1,055,284	1,028,549
	Total, Objects of Expense	**$8,962,176**	**$9,073,497**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	7,910,450	7,910,450
153	WATER RESOURCE MANAGEMENT	716,491	819,547
888	EARNED FEDERAL FUNDS	335,235	343,500
	Total, Method of Finance	**$8,962,176**	**$9,073,497**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

General Revenue - Capital

Expand Continuous Water Monitoring Network

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	Excp 2008	Excp 2009
Maintenance of e-Service			
On-Site Wastewater Research Council			

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	83,000	83,083
	Total, Objects of Expense	**$83,000**	**$83,083**
METHOD OF FINANCING:			
151	CLEAN AIR ACCOUNT	83,000	83,083
	Total, Method of Finance	**$83,000**	**$83,083**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintenance of e-Service

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,441,502	2,441,502
2001	PROFESSIONAL FEES AND SERVICES	1,240,112	1,090,195
2002	FUELS AND LUBRICANTS	600	600
2003	CONSUMABLE SUPPLIES	9,569	9,569
2004	UTILITIES	2,698	2,698
2005	TRAVEL	66,317	66,317
2006	RENT - BUILDING	19,000	19,000
2009	OTHER OPERATING EXPENSE	273,749	241,749
5000	CAPITAL EXPENDITURES	33,334	33,334
	Total, Objects of Expense	**$4,086,881**	**$3,904,964**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	3,273,649	3,273,649
153	WATER RESOURCE MANAGEMENT	813,232	631,315
	Total, Method of Finance	**$4,086,881**	**$3,904,964**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

Edwards Aquifer

Maintenance of e-Service

e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	849,667	449,750
5000	CAPITAL EXPENDITURES	33,333	33,333
	Total, Objects of Expense	**$883,000**	**$483,083**
METHOD OF FINANCING:			
549	HAZARDOUS/WASTE FEE ACCT	883,000	483,083
	Total, Method of Finance	**$883,000**	**$483,083**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintenance of e-Service

e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	25,000	0
	Total, Objects of Expense	**$25,000**	**$0**
METHOD OF FINANCING:			
468	OCCUPATIONAL LICENSING	25,000	0
	Total, Method of Finance	**$25,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replacement Vehicles

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: 1 Safe Drinking Water Oversight

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,322,510	1,322,510
2001	PROFESSIONAL FEES AND SERVICES	214,336	214,336
2003	CONSUMABLE SUPPLIES	2,107	2,107
2005	TRAVEL	500	500
2006	RENT - BUILDING	20,544	20,544
2009	OTHER OPERATING EXPENSE	58,328	58,328
	Total, Objects of Expense	**$1,618,325**	**$1,618,325**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,117,744	1,117,744
888	EARNED FEDERAL FUNDS	500,581	500,581
	Total, Method of Finance	**$1,618,325**	**$1,618,325**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

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 - 6
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	542,872	542,872
2001	PROFESSIONAL FEES AND SERVICES	20,554	31,946
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	8,127	8,127
5000	CAPITAL EXPENDITURES	10,500	0
	Total, Objects of Expense	**$586,053**	**$586,945**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	554,999	554,999
888	EARNED FEDERAL FUNDS	31,054	31,946
	Total, Method of Finance	**$586,053**	**$586,945**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

General Revenue - Capital

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	689,678	689,678
2001	PROFESSIONAL FEES AND SERVICES	5,862	5,862
2005	TRAVEL	2,657	2,657
5000	CAPITAL EXPENDITURES	1,147,647	0
	Total, Objects of Expense	**$1,845,844**	**$698,197**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	698,197	698,197
151	CLEAN AIR ACCOUNT	278,160	0
153	WATER RESOURCE MANAGEMENT	278,160	0
549	HAZARDOUS/WASTE FEE ACCT	278,159	0
550	HAZARDOUS/WASTE REMED ACC	278,159	0
888	EARNED FEDERAL FUNDS	35,009	0
	Total, Method of Finance	**$1,845,844**	**$698,197**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

General Revenue - Capital

Replacement Vehicles

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,459,815	1,459,815
2001	PROFESSIONAL FEES AND SERVICES	179,056	179,056
2002	FUELS AND LUBRICANTS	6,500	6,500
2003	CONSUMABLE SUPPLIES	6,720	6,720
2004	UTILITIES	1,000	1,000
2005	TRAVEL	21,783	21,783
2009	OTHER OPERATING EXPENSE	20,094	20,094
5000	CAPITAL EXPENDITURES	150,000	150,000
	Total, Objects of Expense	**$1,844,968**	**$1,844,968**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	945,549	945,549
151	CLEAN AIR ACCOUNT	12,500	12,500
153	WATER RESOURCE MANAGEMENT	12,500	12,500
549	HAZARDOUS/WASTE FEE ACCT	25,000	25,000
888	EARNED FEDERAL FUNDS	499,419	499,419
5065	ENVIRONMENTAL TESTING LAB ACCRED	350,000	350,000
	Total, Method of Finance	**$1,844,968**	**$1,844,968**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

Laboratory Accreditation

Replacement Vehicles

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	549,667	399,417
5000	CAPITAL EXPENDITURES	33,333	33,333
	Total, Objects of Expense	**$583,000**	**$432,750**
METHOD OF FINANCING:			
549	HAZARDOUS/WASTE FEE ACCT	475,000	325,000
550	HAZARDOUS/WASTE REMED ACC	25,000	25,000
5093	Dry Cleaning Facility Release Acct	83,000	82,750
	Total, Method of Finance	**$583,000**	**$432,750**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintenance of e-Service

e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,339,480	2,339,480
2001	PROFESSIONAL FEES AND SERVICES	247,862	277,374
2004	UTILITIES	8,800	8,800
2005	TRAVEL	42,800	42,800
2009	OTHER OPERATING EXPENSE	65,349	65,349
5000	CAPITAL EXPENDITURES	218,660	200,000
	Total, Objects of Expense	**$2,922,951**	**$2,933,803**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	2,710,691	2,710,691
151	CLEAN AIR ACCOUNT	33,334	33,334
153	WATER RESOURCE MANAGEMENT	33,334	33,334
549	HAZARDOUS/WASTE FEE ACCT	16,666	16,666
550	HAZARDOUS/WASTE REMED ACC	16,666	16,666
888	EARNED FEDERAL FUNDS	112,260	123,112
	Total, Method of Finance	**$2,922,951**	**$2,933,803**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

General Revenue - Capital

Maintenance of e-Service

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,891	210,891
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2004	UTILITIES	51,479	51,479
5000	CAPITAL EXPENDITURES	263,631	263,631
	Total, Objects of Expense	**$576,001**	**$576,001**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	526,001	526,001
151	CLEAN AIR ACCOUNT	16,667	16,667
153	WATER RESOURCE MANAGEMENT	16,667	16,667
549	HAZARDOUS/WASTE FEE ACCT	16,666	16,666
	Total, Method of Finance	**$576,001**	**$576,001**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

Maintenance of e-Service

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	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	495,142	495,142
2001	PROFESSIONAL FEES AND SERVICES	50,000	65,000
2004	UTILITIES	888,700	888,700
2009	OTHER OPERATING EXPENSE	28,878	28,878
5000	CAPITAL EXPENDITURES	175,000	0
	Total, Objects of Expense	**$1,637,720**	**$1,477,720**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,412,720	1,412,720
151	CLEAN AIR ACCOUNT	191,667	16,667
153	WATER RESOURCE MANAGEMENT	16,667	16,667
549	HAZARDOUS/WASTE FEE ACCT	16,666	16,666
888	EARNED FEDERAL FUNDS	0	15,000
	Total, Method of Finance	**$1,637,720**	**$1,477,720**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

General Revenue - Capital

Maintenance of e-Service

Replacement Vehicles