

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**80th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006  
TIME: 4:03:50PM

Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>11.419.000</b>	Coastal Zone Management					
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	30,000	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>12.113.000</b>	State Memorandum of Agree					
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,302	1,250	0	0	0	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	101,992	159,548	163,759	163,759	163,759	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	296,141	393,527	393,704	393,704	393,704	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$399,435</b>	<b>\$554,325</b>	<b>\$557,463</b>	<b>\$557,463</b>	<b>\$557,463</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>140,601</b>	<b>111,484</b>	<b>112,338</b>	<b>112,338</b>	<b>112,338</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$540,036</b>	<b>\$665,809</b>	<b>\$669,801</b>	<b>\$669,801</b>	<b>\$669,801</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.001.001</b>	SMALL BUS ASSIST PROGRAM					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	103,575	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$103,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$103,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.034.000</b>	Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	2,775,836	2,108,347	1,483,540	1,104,458	1,105,058	

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,775,836</b>	<b>\$2,108,347</b>	<b>\$1,483,540</b>	<b>\$1,104,458</b>	<b>\$1,105,058</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	829	11,501	12,291	12,291	12,291	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,776,665</b>	<b>\$2,119,848</b>	<b>\$1,495,831</b>	<b>\$1,116,749</b>	<b>\$1,117,349</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.419.000</b> Water Pollution Control_S						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	3,482,130	4,098,684	2,792,621	4,484,000	2,962,500	
1 - 2 - 2 WATER RESOURCE PERMITTING	18,990	204,479	0	0	0	
2 - 1 - 1 SAFE DRINKING WATER	347,347	426,653	101,000	75,000	56,250	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	18,939	0	0	0	0	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	868,228	218,829	167,032	22,110	22,110	
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	0	0	0	45,500	3,500	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,735,634</b>	<b>\$4,948,645</b>	<b>\$3,060,653</b>	<b>\$4,626,610</b>	<b>\$3,044,360</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,735,634</b>	<b>\$4,948,645</b>	<b>\$3,060,653</b>	<b>\$4,626,610</b>	<b>\$3,044,360</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.454.000</b> Water Quality Management						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	515,640	405,691	269,946	1,108	1,108	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$515,640</b>	<b>\$405,691</b>	<b>\$269,946</b>	<b>\$1,108</b>	<b>\$1,108</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	47,868	39,868	19,267	283	283	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$563,508</b>	<b>\$445,559</b>	<b>\$289,213</b>	<b>\$1,391</b>	<b>\$1,391</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.456.000</b> National Estuary Program						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	408,905	444,300	442,021	442,021	442,021	

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$408,905</b>	<b>\$444,300</b>	<b>\$442,021</b>	<b>\$442,021</b>	<b>\$442,021</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	29,066	30,343	30,615	30,615	30,615	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$437,971</b>	<b>\$474,643</b>	<b>\$472,636</b>	<b>\$472,636</b>	<b>\$472,636</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$29,066</b>	<b>\$113,652</b>	<b>\$113,069</b>	<b>\$113,069</b>	<b>\$113,069</b>	
<b>66.460.000</b> Nonpoint Source Implement						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	5,157,085	4,216,231	2,237,048	3,671,533	4,040,386	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	62,630	0	0	0	0	
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	169,573	666,919	105,237	92,811	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,389,288</b>	<b>\$4,883,150</b>	<b>\$2,342,285</b>	<b>\$3,764,344</b>	<b>\$4,040,386</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,389,288</b>	<b>\$4,883,150</b>	<b>\$2,342,285</b>	<b>\$3,764,344</b>	<b>\$4,040,386</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.471.000</b> Reimbursement Training Cert Cost						
1 - 2 - 4 OCCUPATIONAL LICENSING	838,814	2,597,813	2,048,976	2,048,976	2,048,976	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$838,814</b>	<b>\$2,597,813</b>	<b>\$2,048,976</b>	<b>\$2,048,976</b>	<b>\$2,048,976</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	12,742	25,021	29,603	29,603	29,603	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$851,556</b>	<b>\$2,622,834</b>	<b>\$2,078,579</b>	<b>\$2,078,579</b>	<b>\$2,078,579</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.474.000</b> Water Protection Coordination Grant						
2 - 1 - 1 SAFE DRINKING WATER	405,805	210,716	488,431	452,011	452,011	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	180,000	0	0	0	0	

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$585,805</b>	<b>\$210,716</b>	<b>\$488,431</b>	<b>\$452,011</b>	<b>\$452,011</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	10,099	10,311	11,435	11,435	11,435	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$595,904</b>	<b>\$221,027</b>	<b>\$499,866</b>	<b>\$463,446</b>	<b>\$463,446</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.475.000</b> Gulf of Mexico Program						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	125,000	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.500.000</b> Environmental Protection						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	1,635,889	1,928,798	1,436,349	3,823,929	3,788,584	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,635,889</b>	<b>\$1,928,798</b>	<b>\$1,436,349</b>	<b>\$3,823,929</b>	<b>\$3,788,584</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	13,310	27,326	27,326	27,326	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,635,889</b>	<b>\$1,942,108</b>	<b>\$1,463,675</b>	<b>\$3,851,255</b>	<b>\$3,815,910</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.605.000</b> PPG PERFORMANCE PARTNERSH						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	4,012,131	4,342,686	3,695,489	3,583,987	3,583,987	
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	2,831,297	2,080,320	1,650,637	1,647,762	1,647,762	
1 - 2 - 2 WATER RESOURCE PERMITTING	664,696	787,042	809,872	809,872	809,874	
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,418,409	1,916,353	1,876,224	1,876,224	1,876,224	
2 - 1 - 1 SAFE DRINKING WATER	1,787,627	3,517,742	3,497,355	3,497,355	3,497,355	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	6,746,700	6,545,210	6,061,485	6,061,485	6,061,485	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,141,014	1,189,724	1,187,994	1,187,994	1,187,994	

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CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	229,921	297,308	309,619	303,619	303,619	
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	50,324	116,716	119,519	119,519	119,519	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	783,513	944,488	940,943	940,943	940,943	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$19,665,632</b>	<b>\$21,737,589</b>	<b>\$20,149,137</b>	<b>\$20,028,760</b>	<b>\$20,028,762</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,917,466	3,399,460	3,439,511	3,439,511	3,439,511	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,583,098</b>	<b>\$25,137,049</b>	<b>\$23,588,648</b>	<b>\$23,468,271</b>	<b>\$23,468,273</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$177,127</b>	<b>\$43,934</b>	<b>\$46,382</b>	<b>\$46,382</b>	<b>\$46,382</b>	
<b>66.606.000 SURVEYS, STUDIES, INVEST</b>						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	38,618	74,400	0	0	0	
6 - 1 - 1 CENTRAL ADMINISTRATION	2,825	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$41,443</b>	<b>\$74,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,328	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$45,771</b>	<b>\$74,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.608.000 ONE-STOP REPORTING</b>						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	292,394	10,110	0	0	0	
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	75,000	225,000	0	0	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	0	0	380,000	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$292,394</b>	<b>\$85,110</b>	<b>\$605,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$292,394</b>	<b>\$85,110</b>	<b>\$605,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.610.000 Survey Studies &amp; Investigation</b>						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	75,000	0	0	0	

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1 - 2 - 1 AIR QUALITY PERMITTING	0	30,000	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.708.000</b> Pollution Prevention Gran						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	173,369	102,142	54,623	44,142	44,142	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$173,369</b>	<b>\$102,142</b>	<b>\$54,623</b>	<b>\$44,142</b>	<b>\$44,142</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	239	8,631	4,773	4,773	4,773	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$173,608</b>	<b>\$110,773</b>	<b>\$59,396</b>	<b>\$48,915</b>	<b>\$48,915</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.709.000</b> Capacity Bldg Grants/Coop Agreement						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	0	2,248	21,013	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,248</b>	<b>\$21,013</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,248</b>	<b>\$21,013</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.802.000</b> Superfund State Site_Spec						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	2,842,059	1,701,655	3,811,712	2,745,434	2,745,434	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,842,059</b>	<b>\$1,701,655</b>	<b>\$3,811,712</b>	<b>\$2,745,434</b>	<b>\$2,745,434</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	149,684	153,458	147,284	147,284	147,284	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,991,743</b>	<b>\$1,855,113</b>	<b>\$3,958,996</b>	<b>\$2,892,718</b>	<b>\$2,892,718</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.805.000</b> Leaking Underground Stora						

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3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	463,791	0	0	0	0	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	49,290	0	0	0	0	
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	1,795,545	2,112,236	2,102,353	2,102,353	2,102,353	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	0	0	11,305	11,305	11,305	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,308,626</b>	<b>\$2,112,236</b>	<b>\$2,113,658</b>	<b>\$2,113,658</b>	<b>\$2,113,658</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	244,229	266,028	272,004	272,004	272,004	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,552,855</b>	<b>\$2,378,264</b>	<b>\$2,385,662</b>	<b>\$2,385,662</b>	<b>\$2,385,662</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.809.000 Superfund State Core Pro</b>						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	146,852	171,098	98,287	97,387	97,387	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$146,852</b>	<b>\$171,098</b>	<b>\$98,287</b>	<b>\$97,387</b>	<b>\$97,387</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	53,131	32,450	14,302	14,032	14,032	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$199,983</b>	<b>\$203,548</b>	<b>\$112,589</b>	<b>\$111,419</b>	<b>\$111,419</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.817.000 State and Tribal Response Program</b>						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	492,636	372,032	392,373	381,049	381,049	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$492,636</b>	<b>\$372,032</b>	<b>\$392,373</b>	<b>\$381,049</b>	<b>\$381,049</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	22,161	31,968	31,378	31,378	31,378	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$514,797</b>	<b>\$404,000</b>	<b>\$423,751</b>	<b>\$412,427</b>	<b>\$412,427</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.931.000 Int'l Financial Assistance</b>						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	94,132	34,618	0	0	0	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006  
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Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$94,132</b>	<b>\$34,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$94,132</b>	<b>\$34,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>81.092.000 ENVIRONMENTAL RESTORATION</b>						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	75,061	54,200	53,392	53,392	53,392	
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	198,044	35,456	0	0	0	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	54,995	64,755	69,153	67,946	67,946	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	0	234,586	237,754	237,754	237,754	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$328,100</b>	<b>\$388,997</b>	<b>\$360,299</b>	<b>\$359,092</b>	<b>\$359,092</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>53,073</b>	<b>50,135</b>	<b>48,031</b>	<b>48,031</b>	<b>48,031</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$381,173</b>	<b>\$439,132</b>	<b>\$408,330</b>	<b>\$407,123</b>	<b>\$407,123</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.023.000 Community Assistance Program</b>						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	0	0	175,286	175,286	
1 - 2 - 2 WATER RESOURCE PERMITTING	189,924	203,688	201,034	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$189,924</b>	<b>\$203,688</b>	<b>\$201,034</b>	<b>\$175,286</b>	<b>\$175,286</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>13,495</b>	<b>23,488</b>	<b>24,941</b>	<b>24,941</b>	<b>24,941</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$203,419</b>	<b>\$227,176</b>	<b>\$225,975</b>	<b>\$200,227</b>	<b>\$200,227</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$4,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.041.000 National Dam Safety Program</b>						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	431,630	287,917	252,886	252,886	252,886	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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<b>TOTAL, ALL STRATEGIES</b>	<b>\$431,630</b>	<b>\$287,917</b>	<b>\$252,886</b>	<b>\$252,886</b>	<b>\$252,886</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$431,630</b>	<b>\$287,917</b>	<b>\$252,886</b>	<b>\$252,886</b>	<b>\$252,886</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**CFDA NUMBER/ STRATEGY** **Exp 2005** **Est 2006** **Bud 2007** **BL 2008** **BL 2009**

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

11.419.000	Coastal Zone Management	30,000	0	0	0	0
12.113.000	State Memorandum of Agree	399,435	554,325	557,463	557,463	557,463
66.001.001	SMALL BUS ASSIST PROGRAM	103,575	0	0	0	0
66.034.000	Surv, Stud, Invest, Demos, CAA	2,775,836	2,108,347	1,483,540	1,104,458	1,105,058
66.419.000	Water Pollution Control_S	4,735,634	4,948,645	3,060,653	4,626,610	3,044,360
66.454.000	Water Quality Management	515,640	405,691	269,946	1,108	1,108
66.456.000	National Estuary Program	408,905	444,300	442,021	442,021	442,021
66.460.000	Nonpoint Source Implement	5,389,288	4,883,150	2,342,285	3,764,344	4,040,386
66.471.000	Reimbursement Training Cert Cost	838,814	2,597,813	2,048,976	2,048,976	2,048,976
66.474.000	Water Protection Coordination Grant	585,805	210,716	488,431	452,011	452,011
66.475.000	Gulf of Mexico Program	0	125,000	0	0	0
66.500.000	Environmental Protection_	1,635,889	1,928,798	1,436,349	3,823,929	3,788,584
66.605.000	PPG PERFORMANCE PARTNERSH	19,665,632	21,737,589	20,149,137	20,028,760	20,028,762
66.606.000	SURVEYS, STUDIES, INVEST	41,443	74,400	0	0	0
66.608.000	ONE-STOP REPORTING	292,394	85,110	605,000	0	0
66.610.000	Survey Studies & Investigation	0	105,000	0	0	0

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Agency code: <b>582</b> Agency name: Commission on Environmental Quality		<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>CFDA NUMBER/ STRATEGY</b>						
66.708.000	Pollution Prevention Gran	173,369	102,142	54,623	44,142	44,142
66.709.000	Capacity Bldg Grants/Coop Agreement	0	2,248	21,013	0	0
66.802.000	Superfund State Site_Spec	2,842,059	1,701,655	3,811,712	2,745,434	2,745,434
66.805.000	Leaking Underground Stora	2,308,626	2,112,236	2,113,658	2,113,658	2,113,658
66.809.000	Superfund State Core Pro	146,852	171,098	98,287	97,387	97,387
66.817.000	State and Tribal Response Program	492,636	372,032	392,373	381,049	381,049
66.931.000	Int'l Financial Assistance	94,132	34,618	0	0	0
81.092.000	ENVIRONMENTAL RESTORATION	328,100	388,997	360,299	359,092	359,092
97.023.000	Community Assistance Program	189,924	203,688	201,034	175,286	175,286
97.041.000	National Dam Safety Program	431,630	287,917	252,886	252,886	252,886
<b>TOTAL, ALL STRATEGIES</b>		<b>\$44,425,618</b>	<b>\$45,585,515</b>	<b>\$40,189,686</b>	<b>\$43,018,614</b>	<b>\$41,677,663</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>3,699,011</b>	<b>4,207,456</b>	<b>4,225,099</b>	<b>4,205,845</b>	<b>4,205,845</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$48,124,629</b>	<b>\$49,792,971</b>	<b>\$44,414,785</b>	<b>\$47,224,459</b>	<b>\$45,883,508</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$210,691</b>	<b>\$157,586</b>	<b>\$159,451</b>	<b>\$159,451</b>	<b>\$159,451</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

Agency code: 582

Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

**Assumptions and Methodology:**

Federal funds are an important source of funding for the agency's environmental programs. The TCEQ anticipates receiving approximately \$45 million in federal funding each year of the 2006-07 biennium. The match rate of these grants vary considerably from 100% federally funded to 50% federal and 50% state to 95% federal and 5% state. The ability to receive these funds are dependent upon the agency's ability to sufficiently fund the match requirements to receive federal funds.

**Potential Loss:**

Federal grant program funding depends upon Congressional appropriations. This is problematic for the agency as additional state matching funds must be identified and budgeted in the next fiscal year. The state is no longer allowed to carry forward state match for federally funded programs in the next appropriation year. This causes the state match portion of a federal grant program to be difficult to match if there is a loss of state funding. This would result in not maximizing Federal funds.