

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/30/2006
 TIME: 4:05:46PM

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

Agency code: **582** Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$51,204	\$92,341	\$151,528	\$151,528	\$151,528
1002	OTHER PERSONNEL COSTS	\$1,865	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,657,727	\$1,882,607	\$1,510,353	\$3,744,144	\$3,744,144
2003	CONSUMABLE SUPPLIES	\$30,771	\$16,581	\$41,440	\$125,108	\$137,413
2004	UTILITIES	\$13,091	\$28,512	\$28,140	\$63,650	\$66,000
2005	TRAVEL	\$3,770	\$2,050	\$0	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$227,757	\$117,423	\$176,119	\$139,510	\$89,510
5000	CAPITAL EXPENDITURES	\$250,900	\$0	\$17,200	\$47,000	\$47,000
TOTAL, OBJECTS OF EXPENSE		\$2,237,085	\$2,139,514	\$1,924,780	\$4,275,940	\$4,240,595
METHOD OF FINANCING						
555	FEDERAL FUNDS					
	CFDA 66.474.000, Water Protection Coordination Grant	\$599,151	\$210,716	\$488,431	\$452,011	\$452,011
	CFDA 66.500.000, Environmental Protection_	\$1,637,934	\$1,928,798	\$1,436,349	\$3,823,929	\$3,788,584
	Subtotal, MOF (Federal Funds)	\$2,237,085	\$2,139,514	\$1,924,780	\$4,275,940	\$4,240,595
TOTAL, METHOD OF FINANCE		\$2,237,085	\$2,139,514	\$1,924,780	\$4,275,940	\$4,240,595
FULL-TIME-EQUIVALENT POSITIONS		0.8	1.4	0.0	0.0	0.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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USE OF HOMELAND SECURITY FUNDS

a. Counter Terrorism Coordination Program: Homeland security expenditures are contained within strategies 02-01-01 Safe Drinking Water and 03-01-01 Field Inspection and Complaint response. The TCEQ used these funds to prepare a drinking water security module for water systems needs based on security issues as per each training event leading to a license for water operators. In addition to this module course, a "stand alone" course on security of public water systems was developed.

b. BioWatch Monitoring Program: Homeland security expenditures are contained within strategy 01-01-01 Air Quality Assessment and Planning. The Department of Homeland Security has classified this grant as confidential and given it top security clearance.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

80th Regular Session, Agency Submission, Version 1

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$2,286	\$647,656	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$41	\$46,354	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$162,423	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$318	\$11,671	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$215	\$2,330	\$0	\$0	\$0
2004	UTILITIES	\$0	\$317	\$0	\$0	\$0
2005	TRAVEL	\$1,029	\$112,771	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,000	\$703,453	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$8,889	\$1,686,975	\$0	\$0	\$0
METHOD OF FINANCING						
151	CLEAN AIR ACCOUNT	\$0	\$3,351	\$0	\$0	\$0
153	WATER RESOURCE MANAGEMENT	\$0	\$268	\$0	\$0	\$0
550	HAZARDOUS/WASTE REMED ACC	\$0	\$372,037	\$0	\$0	\$0
655	PETRO STO TANK REMED ACCT	\$0	\$40,607	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$416,263	\$0	\$0	\$0
555	FEDERAL FUNDS					
	CFDA 97.036.000, Public Assistance Grants	\$8,889	\$1,270,712	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$8,889	\$1,270,712	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$8,889	\$1,686,975	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		5.6	73.9	0.0	0.0	0.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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USE OF HOMELAND SECURITY FUNDS

- a. Hurricane Katrina: Homeland security expenditures are contained within strategy 01-02-02 Water Resource Permitting. Some water facilities sustained major damage from the hurricane; therefore, TCEQ staff members are working to get generators, fuel, and electricity to the water supplier and wastewater treatment plants.
- b. Hurricane Rita: Homeland security expenditures are contained within strategy 01-02-02 Water Resource Permitting. The TCEQ is continuing to respond to environmental concerns after Hurricane Rita.
- c. Texas Wildfires: Homeland security expenditures are contained within strategy 03-01-01 Field Inspections & Complaint Response. Thousands of wildfires have plagued many areas of Texas, as weather conditions stalled in a pattern of dry and windy. The TCEQ is continuing to creating draft drought contingency plans and respond to drought-related calls.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies
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