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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	**Air Quality Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 3,011,613	$ 3,312,988	$ 3,407,575	$ 3,404,993	$ 3,404,993
1002	OTHER PERSONNEL COSTS	159,213	176,121	180,837	180,720	180,720
2001	PROFESSIONAL FEES AND SERVICES	472,383	440,017	295,090	483,280	365,113
2002	FUELS AND LUBRICANTS	4,712	5,993	5,372	5,380	5,380
2003	CONSUMABLE SUPPLIES	44,695	68,088	84,129	83,127	83,127
2004	UTILITIES	137,980	154,758	165,500	166,058	166,058
2005	TRAVEL	17,988	27,408	23,346	23,570	23,570
2006	RENT - BUILDING	372,138	387,762	382,922	374,503	374,504
2007	RENT - MACHINE AND OTHER	93,255	86,134	100,714	100,864	100,864
2009	OTHER OPERATING EXPENSE	849,818	799,715	912,436	751,333	751,333
4000	GRANTS	0	702	0	0	0
5000	CAPITAL EXPENDITURES	118,531	113,939	53,477	137,677	128,109
	Total, Objects of Expense	**$ 5,282,326**	**$ 5,573,625**	**$ 5,611,398**	**$ 5,711,505**	**$ 5,583,771**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	639,352	0	0	0	0
146	USED OIL RECYCLE ACCT	25,551	27,040	27,202	27,243	27,243
151	CLEAN AIR ACCOUNT	1,597,350	1,727,413	1,697,875	1,719,259	1,663,970
153	WATER RESOURCE MANAGEMENT	280,456	907,499	899,999	908,093	864,401
468	OCCUPATIONAL LICENSING	10,805	26,444	26,714	26,754	26,754
549	HAZARDOUS/WASTE FEE ACCT	1,341,184	1,415,486	1,438,725	1,402,983	1,417,142
550	HAZARDOUS/WASTE REMED ACC	492,423	564,237	580,282	634,892	591,980
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	**Air Quality Assessment and Planning**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 357	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	18,273	28,064	28,232	28,274	28,274
888	EARNED FEDERAL FUNDS	78,105	78,053	79,745	53,161	53,161
5094	Operating Permit Fees Account	798,470	799,389	832,624	910,846	910,846
	Total, Method of Financing	**$ 5,282,326**	**$ 5,573,625**	**$ 5,611,398**	**$ 5,711,505**	**$ 5,583,771**
FULL TIME EQUIVALENT POSITIONS		**68.0**	**72.0**	**74.0**	**74.0**	**74.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	**Water Resource Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,882,258	$ 1,925,752	$ 1,994,306	$ 2,088,564	$ 2,088,564
1002	OTHER PERSONNEL COSTS	99,508	102,374	105,836	110,851	110,851
2001	PROFESSIONAL FEES AND SERVICES	295,240	255,770	172,703	296,436	223,954
2002	FUELS AND LUBRICANTS	2,945	3,484	3,144	3,300	3,300
2003	CONSUMABLE SUPPLIES	27,934	39,578	49,237	50,989	50,989
2004	UTILITIES	86,237	89,957	96,861	101,857	101,859
2005	TRAVEL	11,243	15,931	13,663	14,457	14,457
2006	RENT - BUILDING	232,586	225,396	224,109	229,714	229,714
2007	RENT - MACHINE AND OTHER	58,284	50,068	58,943	61,868	61,868
2009	OTHER OPERATING EXPENSE	531,137	464,853	534,009	460,855	460,855
4000	GRANTS	0	408	0	0	0
5000	CAPITAL EXPENDITURES	74,082	66,230	31,298	84,449	78,580
	Total, Objects of Expense	**$ 3,301,454**	**$ 3,239,801**	**$ 3,284,109**	**$ 3,503,340**	**$ 3,424,991**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	399,595	0	0	0	0
146	USED OIL RECYCLE ACCT	15,970	15,718	15,920	16,710	16,710
151	CLEAN AIR ACCOUNT	998,343	1,004,099	993,693	1,054,564	1,020,651
153	WATER RESOURCE MANAGEMENT	175,285	527,505	526,731	557,009	530,209
468	OCCUPATIONAL LICENSING	6,753	15,371	15,635	16,410	16,410
549	HAZARDOUS/WASTE FEE ACCT	838,240	822,785	842,024	860,566	869,251
550	HAZARDOUS/WASTE REMED ACC	307,764	327,976	339,612	389,432	363,111
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	**Water Resource Assessment and Planning**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 223	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	11,421	16,313	16,523	17,343	17,343
888	EARNED FEDERAL FUNDS	48,816	45,370	46,672	32,608	32,608
5094	Operating Permit Fees Account	499,044	464,664	487,299	558,698	558,698
	Total, Method of Financing	**$ 3,301,454**	**$ 3,239,801**	**$ 3,284,109**	**$ 3,503,340**	**$ 3,424,991**
FULL TIME EQUIVALENT POSITIONS		**43.0**	**42.0**	**43.0**	**45.0**	**45.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3	**Waste Management Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 359,773	$ 354,874	$ 342,534	$ 313,918	$ 313,918
1002	OTHER PERSONNEL COSTS	19,020	18,865	18,178	16,661	16,661
2001	PROFESSIONAL FEES AND SERVICES	56,433	47,133	29,663	44,555	33,661
2002	FUELS AND LUBRICANTS	564	642	540	496	496
2003	CONSUMABLE SUPPLIES	5,339	7,293	8,457	7,664	7,664
2004	UTILITIES	16,483	16,577	16,636	15,309	15,309
2005	TRAVEL	2,149	2,936	2,347	2,173	2,173
2006	RENT - BUILDING	44,456	41,536	38,492	34,527	34,527
2007	RENT - MACHINE AND OTHER	11,140	9,226	10,124	9,299	9,299
2009	OTHER OPERATING EXPENSE	101,521	85,662	91,719	69,268	69,268
4000	GRANTS	0	75	0	0	0
5000	CAPITAL EXPENDITURES	14,160	12,205	5,376	12,693	11,811
	Total, Objects of Expense	**$ 631,038**	**$ 597,024**	**$ 564,066**	**$ 526,563**	**$ 514,787**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	76,378	0	0	0	0
146	USED OIL RECYCLE ACCT	3,052	2,896	2,735	2,512	2,512
151	CLEAN AIR ACCOUNT	190,823	185,033	170,673	158,504	153,407
153	WATER RESOURCE MANAGEMENT	33,503	97,208	90,469	83,720	79,691
468	OCCUPATIONAL LICENSING	1,291	2,833	2,685	2,467	2,467
549	HAZARDOUS/WASTE FEE ACCT	160,221	151,621	144,622	129,345	130,651
550	HAZARDOUS/WASTE REMED ACC	58,826	60,439	58,331	58,533	54,577
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3	**Waste Management Assessment and Planning**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 43	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	2,183	3,006	2,839	2,607	2,607
888	EARNED FEDERAL FUNDS	9,331	8,361	8,016	4,901	4,901
5094	Operating Permit Fees Account	95,387	85,627	83,696	83,974	83,974
	Total, Method of Financing	**$ 631,038**	**$ 597,024**	**$ 564,066**	**$ 526,563**	**$ 514,787**
FULL TIME EQUIVALENT POSITIONS		**8.0**	**8.0**	**7.0**	**7.0**	**7.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	**Air Quality Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 2,130,049	$ 2,278,145	$ 2,395,198	$ 2,410,077	$ 2,410,077
1002	OTHER PERSONNEL COSTS	112,608	121,108	127,110	127,915	127,915
2001	PROFESSIONAL FEES AND SERVICES	334,107	302,574	207,420	342,068	258,429
2002	FUELS AND LUBRICANTS	3,333	4,121	3,776	3,808	3,808
2003	CONSUMABLE SUPPLIES	31,612	46,820	59,135	58,838	58,838
2004	UTILITIES	97,590	106,418	116,332	117,537	117,537
2005	TRAVEL	12,723	18,847	16,410	16,683	16,683
2006	RENT - BUILDING	263,205	266,641	269,157	265,077	265,076
2007	RENT - MACHINE AND OTHER	65,957	59,229	70,792	71,392	71,392
2009	OTHER OPERATING EXPENSE	601,058	549,916	641,355	531,798	531,798
4000	GRANTS	0	483	0	0	0
5000	CAPITAL EXPENDITURES	83,835	78,349	37,589	97,449	90,676
	Total, Objects of Expense	**$ 3,736,077**	**$ 3,832,651**	**$ 3,944,274**	**$ 4,042,642**	**$ 3,952,229**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	452,202	0	0	0	0
146	USED OIL RECYCLE ACCT	18,072	18,594	19,121	19,282	19,282
151	CLEAN AIR ACCOUNT	1,129,771	1,187,839	1,193,444	1,216,903	1,177,769
153	WATER RESOURCE MANAGEMENT	198,359	624,030	632,613	642,754	611,829
468	OCCUPATIONAL LICENSING	7,642	18,184	18,777	18,937	18,937
549	HAZARDOUS/WASTE FEE ACCT	948,591	973,346	1,011,286	993,041	1,003,063
550	HAZARDOUS/WASTE REMED ACC	348,280	387,992	407,883	449,381	419,008
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	**Air Quality Permitting**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 252	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	12,924	19,298	19,842	20,011	20,011
888	EARNED FEDERAL FUNDS	55,243	53,676	56,053	37,630	37,627
5094	Operating Permit Fees Account	564,741	549,692	585,255	644,703	644,703
	Total, Method of Financing	**$ 3,736,077**	**$ 3,832,651**	**$ 3,944,274**	**$ 4,042,642**	**$ 3,952,229**
FULL TIME EQUIVALENT POSITIONS		**40.5**	**41.0**	**43.9**	**44.2**	**44.2**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2	**Water Resource Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,806,014	$ 1,960,495	$ 2,034,903	$ 2,002,490	$ 2,002,490
1002	OTHER PERSONNEL COSTS	95,477	104,221	107,991	106,282	106,282
2001	PROFESSIONAL FEES AND SERVICES	283,281	260,385	176,219	284,218	214,724
2002	FUELS AND LUBRICANTS	2,826	3,546	3,208	3,164	3,164
2003	CONSUMABLE SUPPLIES	26,803	40,292	50,238	48,888	48,888
2004	UTILITIES	82,744	91,580	98,833	97,659	97,659
2005	TRAVEL	10,787	16,219	13,941	13,861	13,861
2006	RENT - BUILDING	223,165	229,462	228,670	220,247	220,247
2007	RENT - MACHINE AND OTHER	55,924	50,971	60,143	59,319	59,318
2009	OTHER OPERATING EXPENSE	509,622	473,240	544,880	441,862	441,862
4000	GRANTS	0	416	0	0	0
5000	CAPITAL EXPENDITURES	71,081	67,425	31,935	80,968	75,341
	Total, Objects of Expense	**$ 3,167,724**	**$ 3,298,252**	**$ 3,350,961**	**$ 3,358,958**	**$ 3,283,836**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	383,409	0	0	0	0
146	USED OIL RECYCLE ACCT	15,323	16,001	16,244	16,021	16,021
151	CLEAN AIR ACCOUNT	957,904	1,022,215	1,013,921	1,011,103	978,587
153	WATER RESOURCE MANAGEMENT	168,185	537,022	537,453	534,053	508,358
468	OCCUPATIONAL LICENSING	6,480	15,649	15,953	15,734	15,734
549	HAZARDOUS/WASTE FEE ACCT	804,286	837,629	859,164	825,100	833,427
550	HAZARDOUS/WASTE REMED ACC	295,298	333,893	346,527	373,383	348,145
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2	**Water Resource Permitting**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 214	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	10,958	16,607	16,859	16,628	16,628
888	EARNED FEDERAL FUNDS	46,838	46,189	47,622	31,264	31,264
5094	Operating Permit Fees Account	478,829	473,047	497,218	535,672	535,672
	Total, Method of Financing	**$ 3,167,724**	**$ 3,298,252**	**$ 3,350,961**	**$ 3,358,958**	**$ 3,283,836**
FULL TIME EQUIVALENT POSITIONS		**41.0**	**43.0**	**44.0**	**43.0**	**43.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3	**Waste Management and Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,532,015	$ 1,583,286	$ 1,613,714	$ 1,607,562	$ 1,607,562
1002	OTHER PERSONNEL COSTS	80,992	84,169	85,639	85,322	85,322
2001	PROFESSIONAL FEES AND SERVICES	240,303	210,285	139,745	228,165	172,377
2002	FUELS AND LUBRICANTS	2,397	2,864	2,544	2,540	2,540
2003	CONSUMABLE SUPPLIES	22,736	32,540	39,841	39,246	39,246
2004	UTILITIES	70,191	73,959	78,376	78,399	78,399
2005	TRAVEL	9,151	13,098	11,056	11,128	11,128
2006	RENT - BUILDING	189,307	185,312	181,339	176,810	176,810
2007	RENT - MACHINE AND OTHER	47,439	41,164	47,695	47,620	47,620
2009	OTHER OPERATING EXPENSE	432,305	382,186	432,099	354,718	354,718
4000	GRANTS	0	336	0	0	0
5000	CAPITAL EXPENDITURES	60,297	54,452	25,325	65,000	60,483
	Total, Objects of Expense	**$ 2,687,133**	**$ 2,663,651**	**$ 2,657,373**	**$ 2,696,510**	**$ 2,636,205**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	325,240	0	0	0	0
146	USED OIL RECYCLE ACCT	12,998	12,923	12,883	12,862	12,862
151	CLEAN AIR ACCOUNT	812,576	825,535	804,057	811,695	785,592
153	WATER RESOURCE MANAGEMENT	142,669	433,696	426,210	428,728	408,100
468	OCCUPATIONAL LICENSING	5,496	12,638	12,651	12,631	12,631
549	HAZARDOUS/WASTE FEE ACCT	682,263	676,465	681,332	662,374	669,060
550	HAZARDOUS/WASTE REMED ACC	250,497	269,650	274,802	299,745	279,485
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3	**Waste Management and Permitting**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 182	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	9,296	13,412	13,370	13,349	13,349
888	EARNED FEDERAL FUNDS	39,732	37,302	37,765	25,098	25,098
5094	Operating Permit Fees Account	406,184	382,030	394,303	430,028	430,028
	Total, Method of Financing	**$ 2,687,133**	**$ 2,663,651**	**$ 2,657,373**	**$ 2,696,510**	**$ 2,636,205**
FULL TIME EQUIVALENT POSITIONS		**35.0**	**35.0**	**35.0**	**35.0**	**35.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-4	**Occupational Licensing**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 295,443	$ 272,980	$ 243,579	$ 243,033	$ 243,033
1002	OTHER PERSONNEL COSTS	15,619	14,512	12,927	12,899	12,899
2001	PROFESSIONAL FEES AND SERVICES	46,341	36,256	21,093	34,494	26,060
2002	FUELS AND LUBRICANTS	462	494	384	384	384
2003	CONSUMABLE SUPPLIES	4,385	5,610	6,014	5,933	5,933
2004	UTILITIES	13,536	12,752	11,830	11,854	11,853
2005	TRAVEL	1,765	2,258	1,669	1,682	1,682
2006	RENT - BUILDING	36,507	31,950	27,372	26,730	26,730
2007	RENT - MACHINE AND OTHER	9,149	7,097	7,199	7,199	7,199
2009	OTHER OPERATING EXPENSE	83,368	65,894	65,223	53,627	53,627
4000	GRANTS	0	58	0	0	0
5000	CAPITAL EXPENDITURES	11,628	9,388	3,823	9,827	9,144
	Total, Objects of Expense	**$ 518,203**	**$ 459,249**	**$ 401,113**	**$ 407,662**	**$ 398,544**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	62,721	0	0	0	0
146	USED OIL RECYCLE ACCT	2,507	2,228	1,944	1,944	1,944
151	CLEAN AIR ACCOUNT	156,702	142,334	121,367	122,713	118,767
153	WATER RESOURCE MANAGEMENT	27,513	74,775	64,334	64,816	61,697
468	OCCUPATIONAL LICENSING	1,060	2,179	1,910	1,910	1,910
549	HAZARDOUS/WASTE FEE ACCT	131,572	116,632	102,843	100,139	101,149
550	HAZARDOUS/WASTE REMED ACC	48,307	46,491	41,480	45,316	42,253
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-4	**Occupational Licensing**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 35	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	1,793	2,312	2,018	2,018	2,018
888	EARNED FEDERAL FUNDS	7,662	6,431	5,700	3,794	3,794
5094	Operating Permit Fees Account	78,331	65,867	59,517	65,012	65,012
	Total, Method of Financing	**$ 518,203**	**$ 459,249**	**$ 401,113**	**$ 407,662**	**$ 398,544**
FULL TIME EQUIVALENT POSITIONS		**15.0**	**15.0**	**15.0**	**14.0**	**14.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1	**Low-level Radioactive Waste Management**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 126,278	$ 156,343	$ 152,237	$ 151,896	$ 151,896
1002	OTHER PERSONNEL COSTS	6,675	8,311	8,079	8,062	8,062
2001	PROFESSIONAL FEES AND SERVICES	19,807	20,765	13,183	21,559	16,287
2002	FUELS AND LUBRICANTS	198	283	240	240	240
2003	CONSUMABLE SUPPLIES	1,873	3,213	3,759	3,708	3,708
2004	UTILITIES	5,786	7,303	7,394	7,408	7,408
2005	TRAVEL	754	1,293	1,043	1,051	1,051
2006	RENT - BUILDING	15,604	18,299	17,107	16,706	16,706
2007	RENT - MACHINE AND OTHER	3,910	4,065	4,499	4,499	4,499
2009	OTHER OPERATING EXPENSE	35,633	37,739	40,764	33,517	33,517
4000	GRANTS	0	33	0	0	0
5000	CAPITAL EXPENDITURES	4,970	5,377	2,389	6,142	5,715
	Total, Objects of Expense	**$ 221,488**	**$ 263,024**	**$ 250,694**	**$ 254,788**	**$ 249,089**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	26,808	0	0	0	0
146	USED OIL RECYCLE ACCT	1,071	1,276	1,215	1,215	1,215
151	CLEAN AIR ACCOUNT	66,977	81,518	75,854	76,696	74,229
153	WATER RESOURCE MANAGEMENT	11,760	42,826	40,208	40,510	38,561
468	OCCUPATIONAL LICENSING	453	1,248	1,193	1,193	1,193
549	HAZARDOUS/WASTE FEE ACCT	56,236	66,798	64,277	62,587	63,218
550	HAZARDOUS/WASTE REMED ACC	20,647	26,627	25,925	28,322	26,408
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1	**Low-level Radioactive Waste Management**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 15	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	766	1,324	1,261	1,261	1,261
888	EARNED FEDERAL FUNDS	3,275	3,683	3,563	2,371	2,371
5094	Operating Permit Fees Account	33,480	37,724	37,198	40,633	40,633
	Total, Method of Financing	**$ 221,488**	**$ 263,024**	**$ 250,694**	**$ 254,788**	**$ 249,089**
FULL TIME EQUIVALENT POSITIONS		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	**Safe Drinking Water Oversight**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 812,468	$ 1,134,110	$ 1,131,630	$ 1,129,090	$ 1,129,090
1002	OTHER PERSONNEL COSTS	42,952	60,290	60,055	59,927	59,927
2001	PROFESSIONAL FEES AND SERVICES	127,439	150,628	97,997	160,255	121,071
2002	FUELS AND LUBRICANTS	1,271	2,052	1,784	1,784	1,784
2003	CONSUMABLE SUPPLIES	12,058	23,308	27,939	27,565	27,565
2004	UTILITIES	37,224	52,977	54,962	55,065	55,065
2005	TRAVEL	4,853	9,382	7,753	7,816	7,816
2006	RENT - BUILDING	100,395	132,739	127,165	124,185	124,185
2007	RENT - MACHINE AND OTHER	25,158	29,486	33,447	33,446	33,446
2009	OTHER OPERATING EXPENSE	229,263	273,760	303,013	249,141	249,141
4000	GRANTS	0	240	0	0	0
5000	CAPITAL EXPENDITURES	31,977	39,004	17,759	45,653	42,481
	Total, Objects of Expense	**$ 1,425,058**	**$ 1,907,976**	**$ 1,863,504**	**$ 1,893,927**	**$ 1,851,571**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	172,483	0	0	0	0
146	USED OIL RECYCLE ACCT	6,893	9,256	9,034	9,034	9,034
151	CLEAN AIR ACCOUNT	430,931	591,332	563,851	570,104	551,770
153	WATER RESOURCE MANAGEMENT	75,661	310,657	298,883	301,122	286,634
468	OCCUPATIONAL LICENSING	2,915	9,053	8,872	8,872	8,872
549	HAZARDOUS/WASTE FEE ACCT	361,823	484,552	477,790	465,227	469,922
550	HAZARDOUS/WASTE REMED ACC	132,845	193,151	192,707	210,529	196,300
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	**Safe Drinking Water Oversight**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 96	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	4,930	9,607	9,376	9,376	9,376
888	EARNED FEDERAL FUNDS	21,071	26,719	26,483	17,628	17,628
5094	Operating Permit Fees Account	215,410	273,649	276,508	302,035	302,035
	Total, Method of Financing	**$ 1,425,058**	**$ 1,907,976**	**$ 1,863,504**	**$ 1,893,927**	**$ 1,851,571**
FULL TIME EQUIVALENT POSITIONS		**18.0**	**25.0**	**25.0**	**24.0**	**24.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2	**Water Utilities Oversight**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 476,521	$ 473,993	$ 469,398	$ 468,345	$ 468,345
1002	OTHER PERSONNEL COSTS	25,192	25,200	24,911	24,857	24,857
2001	PROFESSIONAL FEES AND SERVICES	74,744	62,954	40,649	66,473	50,220
2002	FUELS AND LUBRICANTS	746	857	740	740	740
2003	CONSUMABLE SUPPLIES	7,072	9,741	11,589	11,434	11,434
2004	UTILITIES	21,832	22,141	22,798	22,841	22,841
2005	TRAVEL	2,846	3,921	3,216	3,242	3,242
2006	RENT - BUILDING	58,883	55,478	52,748	51,512	51,512
2007	RENT - MACHINE AND OTHER	14,756	12,323	13,873	13,873	13,873
2009	OTHER OPERATING EXPENSE	134,465	114,416	125,689	103,343	103,343
4000	GRANTS	0	100	0	0	0
5000	CAPITAL EXPENDITURES	18,755	16,301	7,367	18,937	17,621
	Total, Objects of Expense	**$ 835,812**	**$ 797,425**	**$ 772,978**	**$ 785,597**	**$ 768,028**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	101,163	0	0	0	0
146	USED OIL RECYCLE ACCT	4,044	3,869	3,747	3,747	3,747
151	CLEAN AIR ACCOUNT	252,745	247,143	233,885	236,478	228,873
153	WATER RESOURCE MANAGEMENT	44,376	129,837	123,976	124,905	118,895
468	OCCUPATIONAL LICENSING	1,710	3,783	3,680	3,680	3,680
549	HAZARDOUS/WASTE FEE ACCT	212,213	202,515	198,186	192,975	194,923
550	HAZARDOUS/WASTE REMED ACC	77,915	80,726	79,935	87,327	81,425
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2	**Water Utilities Oversight**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 57	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	2,891	4,015	3,889	3,889	3,889
888	EARNED FEDERAL FUNDS	12,358	11,167	10,985	7,312	7,312
5094	Operating Permit Fees Account	126,340	114,370	114,695	125,284	125,284
	Total, Method of Financing	**$ 835,812**	**$ 797,425**	**$ 772,978**	**$ 785,597**	**$ 768,028**
FULL TIME EQUIVALENT POSITIONS		**11.0**	**10.0**	**10.0**	**10.0**	**10.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	**Field Inspections and Complaint Response**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 5,775,434	$ 5,531,573	$ 5,642,923	$ 5,559,379	$ 5,559,379
1002	OTHER PERSONNEL COSTS	305,326	294,063	299,466	295,065	295,065
2001	PROFESSIONAL FEES AND SERVICES	905,900	734,680	488,667	789,055	596,124
2002	FUELS AND LUBRICANTS	9,037	10,006	8,896	8,784	8,784
2003	CONSUMABLE SUPPLIES	85,712	113,685	139,318	135,723	135,723
2004	UTILITIES	264,607	258,393	274,071	271,125	271,125
2005	TRAVEL	34,496	45,761	38,660	38,483	38,482
2006	RENT - BUILDING	713,657	647,432	634,116	611,457	611,457
2007	RENT - MACHINE AND OTHER	178,837	143,815	166,781	164,682	164,682
2009	OTHER OPERATING EXPENSE	1,629,715	1,335,255	1,510,988	1,226,710	1,226,711
4000	GRANTS	0	1,172	0	0	0
5000	CAPITAL EXPENDITURES	227,310	190,240	88,557	224,787	209,165
	Total, Objects of Expense	**$ 10,130,031**	**$ 9,306,075**	**$ 9,292,443**	**$ 9,325,250**	**$ 9,116,697**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	1,226,099	0	0	0	0
146	USED OIL RECYCLE ACCT	49,001	45,148	45,045	44,479	44,480
151	CLEAN AIR ACCOUNT	3,063,272	2,884,198	2,811,672	2,807,058	2,716,788
153	WATER RESOURCE MANAGEMENT	537,836	1,515,217	1,490,393	1,482,658	1,411,319
468	OCCUPATIONAL LICENSING	20,721	44,153	44,238	43,680	43,680
549	HAZARDOUS/WASTE FEE ACCT	2,572,017	2,363,385	2,382,521	2,290,670	2,313,786
550	HAZARDOUS/WASTE REMED ACC	944,330	942,085	960,944	1,036,598	966,534
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	**Field Inspections and Complaint Response**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 685	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	35,043	46,857	46,752	46,163	46,163
888	EARNED FEDERAL FUNDS	149,784	130,322	132,058	86,793	86,796
5094	Operating Permit Fees Account	1,531,243	1,334,710	1,378,820	1,487,151	1,487,151
	Total, Method of Financing	**$ 10,130,031**	**$ 9,306,075**	**$ 9,292,443**	**$ 9,325,250**	**$ 9,116,697**
FULL TIME EQUIVALENT POSITIONS		**131.0**	**121.0**	**123.0**	**120.0**	**120.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	**Enforcement and Compliance Support**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,813,162	$ 1,873,637	$ 1,928,337	$ 1,984,769	$ 1,984,769
1002	OTHER PERSONNEL COSTS	95,855	99,604	102,335	105,342	105,342
2001	PROFESSIONAL FEES AND SERVICES	284,402	248,849	166,990	281,703	212,824
2002	FUELS AND LUBRICANTS	2,837	3,389	3,040	3,136	3,136
2003	CONSUMABLE SUPPLIES	26,909	38,508	47,609	48,455	48,455
2004	UTILITIES	83,072	87,522	93,657	96,795	96,795
2005	TRAVEL	10,830	15,500	13,211	13,739	13,739
2006	RENT - BUILDING	224,048	219,296	216,694	218,298	218,298
2007	RENT - MACHINE AND OTHER	56,145	48,713	56,994	58,793	58,793
2009	OTHER OPERATING EXPENSE	511,639	452,273	516,345	437,952	437,952
4000	GRANTS	0	397	0	0	0
5000	CAPITAL EXPENDITURES	71,363	64,437	30,263	80,252	74,675
	Total, Objects of Expense	**$ 3,180,262**	**$ 3,152,125**	**$ 3,175,475**	**$ 3,329,234**	**$ 3,254,778**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	384,926	0	0	0	0
146	USED OIL RECYCLE ACCT	15,383	15,292	15,394	15,881	15,880
151	CLEAN AIR ACCOUNT	961,695	976,927	960,823	1,002,155	969,927
153	WATER RESOURCE MANAGEMENT	168,850	513,230	509,307	529,327	503,859
468	OCCUPATIONAL LICENSING	6,505	14,955	15,117	15,595	15,595
549	HAZARDOUS/WASTE FEE ACCT	807,469	800,519	814,171	817,798	826,052
550	HAZARDOUS/WASTE REMED ACC	296,469	319,100	328,380	370,078	345,065
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	**Enforcement and Compliance Support**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 215	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	11,002	15,871	15,976	16,481	16,481
888	EARNED FEDERAL FUNDS	47,024	44,142	45,128	30,987	30,987
5094	Operating Permit Fees Account	480,724	452,089	471,179	530,932	530,932
	Total, Method of Financing	**$ 3,180,262**	**$ 3,152,125**	**$ 3,175,475**	**$ 3,329,234**	**$ 3,254,778**
FULL TIME EQUIVALENT POSITIONS		**41.0**	**41.0**	**42.0**	**43.0**	**43.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3	**Pollution Prevention, Recycling and Innovative Programs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 676,660	$ 692,377	$ 692,679	$ 637,961	$ 637,961
1002	OTHER PERSONNEL COSTS	35,772	36,807	36,760	33,860	33,860
2001	PROFESSIONAL FEES AND SERVICES	106,137	91,959	59,985	90,548	68,408
2002	FUELS AND LUBRICANTS	1,059	1,252	1,092	1,008	1,008
2003	CONSUMABLE SUPPLIES	10,042	14,230	17,101	15,575	15,575
2004	UTILITIES	31,002	32,343	33,643	31,113	31,113
2005	TRAVEL	4,042	5,728	4,745	4,416	4,416
2006	RENT - BUILDING	83,613	81,038	77,839	70,167	70,167
2007	RENT - MACHINE AND OTHER	20,953	18,001	20,473	18,898	18,898
2009	OTHER OPERATING EXPENSE	190,940	167,131	185,477	140,770	140,770
4000	GRANTS	0	147	0	0	0
5000	CAPITAL EXPENDITURES	26,632	23,812	10,871	25,795	24,003
	Total, Objects of Expense	**$ 1,186,852**	**$ 1,164,825**	**$ 1,140,665**	**$ 1,070,111**	**$ 1,046,179**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	143,652	0	0	0	0
146	USED OIL RECYCLE ACCT	5,741	5,651	5,530	5,104	5,104
151	CLEAN AIR ACCOUNT	358,898	361,010	345,138	322,121	311,762
153	WATER RESOURCE MANAGEMENT	63,014	189,657	182,948	170,141	161,955
468	OCCUPATIONAL LICENSING	2,428	5,527	5,430	5,013	5,013
549	HAZARDOUS/WASTE FEE ACCT	301,342	295,821	292,459	262,864	265,517
550	HAZARDOUS/WASTE REMED ACC	110,639	117,919	117,958	118,954	110,914
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3	**Pollution Prevention, Recycling and Innovative Programs**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 80	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	4,106	5,865	5,739	5,297	5,297
888	EARNED FEDERAL FUNDS	17,549	16,312	16,210	9,960	9,960
5094	Operating Permit Fees Account	179,403	167,063	169,253	170,657	170,657
	Total, Method of Financing	**$ 1,186,852**	**$ 1,164,825**	**$ 1,140,665**	**$ 1,070,111**	**$ 1,046,179**
FULL TIME EQUIVALENT POSITIONS		**15.0**	**15.0**	**15.0**	**14.0**	**14.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1	**Storage Tank Administration and Cleanup**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,288,989	$ 1,163,889	$ 1,149,390	$ 1,144,281	$ 1,144,280
1002	OTHER PERSONNEL COSTS	68,144	61,873	60,997	60,733	60,733
2001	PROFESSIONAL FEES AND SERVICES	202,183	154,583	99,535	162,411	122,700
2002	FUELS AND LUBRICANTS	2,017	2,105	1,812	1,808	1,808
2003	CONSUMABLE SUPPLIES	19,130	23,920	28,377	27,936	27,936
2004	UTILITIES	59,056	54,368	55,827	55,805	55,805
2005	TRAVEL	7,699	9,629	7,875	7,921	7,921
2006	RENT - BUILDING	159,277	136,225	129,161	125,855	125,856
2007	RENT - MACHINE AND OTHER	39,914	30,258	33,971	33,896	33,897
2009	OTHER OPERATING EXPENSE	363,728	280,949	307,769	252,492	252,492
4000	GRANTS	0	247	0	0	0
5000	CAPITAL EXPENDITURES	50,732	40,028	18,038	46,268	43,052
	Total, Objects of Expense	**$ 2,260,869**	**$ 1,958,074**	**$ 1,892,752**	**$ 1,919,406**	**$ 1,876,480**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	273,647	0	0	0	0
146	USED OIL RECYCLE ACCT	10,936	9,499	9,175	9,155	9,155
151	CLEAN AIR ACCOUNT	683,676	606,859	572,701	577,773	559,193
153	WATER RESOURCE MANAGEMENT	120,036	318,814	303,574	305,173	290,490
468	OCCUPATIONAL LICENSING	4,625	9,290	9,011	8,991	8,991
549	HAZARDOUS/WASTE FEE ACCT	574,035	497,276	485,289	471,486	476,244
550	HAZARDOUS/WASTE REMED ACC	210,760	198,222	195,732	213,362	198,941
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1	**Storage Tank Administration and Cleanup**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 153	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	7,821	9,859	9,523	9,502	9,502
888	EARNED FEDERAL FUNDS	33,430	27,421	26,899	17,865	17,865
5094	Operating Permit Fees Account	341,750	280,834	280,848	306,099	306,099
	Total, Method of Financing	**$ 2,260,869**	**$ 1,958,074**	**$ 1,892,752**	**$ 1,919,406**	**$ 1,876,480**
FULL TIME EQUIVALENT POSITIONS		**29.0**	**25.0**	**25.0**	**25.0**	**25.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2	**Hazardous Materials Cleanup**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,798,867	$ 2,067,205	$ 2,136,394	$ 2,131,601	$ 2,131,601
1002	OTHER PERSONNEL COSTS	95,099	109,894	113,377	113,135	113,135
2001	PROFESSIONAL FEES AND SERVICES	282,159	274,558	185,008	302,543	228,569
2002	FUELS AND LUBRICANTS	2,815	3,739	3,368	3,368	3,368
2003	CONSUMABLE SUPPLIES	26,697	42,485	52,745	52,040	52,040
2004	UTILITIES	82,417	96,564	103,763	103,956	103,956
2005	TRAVEL	10,744	17,101	14,637	14,755	14,755
2006	RENT - BUILDING	222,282	241,953	240,074	234,447	234,447
2007	RENT - MACHINE AND OTHER	55,702	53,745	63,143	63,143	63,143
2009	OTHER OPERATING EXPENSE	507,605	499,000	572,056	470,351	470,351
4000	GRANTS	0	438	0	0	0
5000	CAPITAL EXPENDITURES	70,800	71,094	33,528	86,189	80,199
	Total, Objects of Expense	**$ 3,155,187**	**$ 3,477,776**	**$ 3,518,093**	**$ 3,575,528**	**$ 3,495,564**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	381,892	0	0	0	0
146	USED OIL RECYCLE ACCT	15,262	16,872	17,054	17,054	17,054
151	CLEAN AIR ACCOUNT	954,113	1,077,854	1,064,491	1,076,294	1,041,682
153	WATER RESOURCE MANAGEMENT	167,519	566,252	564,259	568,487	541,134
468	OCCUPATIONAL LICENSING	6,454	16,501	16,749	16,747	16,748
549	HAZARDOUS/WASTE FEE ACCT	801,103	883,221	902,015	878,299	887,163
550	HAZARDOUS/WASTE REMED ACC	294,129	352,067	363,811	397,457	370,593
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2	**Hazardous Materials Cleanup**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 213	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	10,915	17,511	17,700	17,700	17,700
888	EARNED FEDERAL FUNDS	46,653	48,703	49,997	33,280	33,280
5094	Operating Permit Fees Account	476,934	498,795	522,017	570,210	570,210
	Total, Method of Financing	**$ 3,155,187**	**$ 3,477,776**	**$ 3,518,093**	**$ 3,575,528**	**$ 3,495,564**
FULL TIME EQUIVALENT POSITIONS		**41.0**	**45.0**	**46.0**	**46.0**	**46.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1	**Canadian River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 2,383	$ 2,482	$ 2,537	$ 2,532	$ 2,532
1002	OTHER PERSONNEL COSTS	126	132	135	134	134
2001	PROFESSIONAL FEES AND SERVICES	374	329	220	359	271
2002	FUELS AND LUBRICANTS	4	4	4	4	4
2003	CONSUMABLE SUPPLIES	35	51	63	62	62
2004	UTILITIES	109	116	123	123	123
2005	TRAVEL	14	21	17	18	18
2006	RENT - BUILDING	294	290	285	278	278
2007	RENT - MACHINE AND OTHER	74	65	75	75	75
2009	OTHER OPERATING EXPENSE	672	599	678	559	559
4000	GRANTS	0	1	0	0	0
5000	CAPITAL EXPENDITURES	94	85	40	102	95
	Total, Objects of Expense	**$ 4,179**	**$ 4,175**	**$ 4,177**	**$ 4,246**	**$ 4,151**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	506	0	0	0	0
146	USED OIL RECYCLE ACCT	20	20	20	20	20
151	CLEAN AIR ACCOUNT	1,264	1,294	1,264	1,278	1,237
153	WATER RESOURCE MANAGEMENT	222	680	670	675	642
468	OCCUPATIONAL LICENSING	8	20	20	20	20
549	HAZARDOUS/WASTE FEE ACCT	1,061	1,060	1,071	1,043	1,054
550	HAZARDOUS/WASTE REMED ACC	390	423	432	472	440
666	APPROPRIATED RECEIPTS	14	21	21	21	21

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1	**Canadian River Compact**					
888	EARNED FEDERAL FUNDS	$ 62	$ 58	$ 59	$ 40	$ 40
5094	Operating Permit Fees Account	632	599	620	677	677
	Total, Method of Financing	**$ 4,179**	**$ 4,175**	**$ 4,177**	**$ 4,246**	**$ 4,151**
FULL TIME EQUIVALENT POSITIONS		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-2	**Pecos River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 7,148	$ 7,445	$ 7,612	$ 7,595	$ 7,595
1002	OTHER PERSONNEL COSTS	378	396	404	403	403
2001	PROFESSIONAL FEES AND SERVICES	1,121	989	659	1,078	814
2002	FUELS AND LUBRICANTS	11	13	12	12	12
2003	CONSUMABLE SUPPLIES	106	153	188	185	185
2004	UTILITIES	327	348	371	371	370
2005	TRAVEL	43	61	52	53	53
2006	RENT - BUILDING	883	871	855	835	835
2007	RENT - MACHINE AND OTHER	221	194	225	225	225
2009	OTHER OPERATING EXPENSE	2,017	1,797	2,038	1,676	1,676
4000	GRANTS	0	1	0	0	0
5000	CAPITAL EXPENDITURES	281	256	119	307	286
	Total, Objects of Expense	**$ 12,536**	**$ 12,524**	**$ 12,535**	**$ 12,740**	**$ 12,454**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	1,517	0	0	0	0
146	USED OIL RECYCLE ACCT	61	61	61	61	61
151	CLEAN AIR ACCOUNT	3,791	3,882	3,793	3,835	3,711
153	WATER RESOURCE MANAGEMENT	666	2,039	2,010	2,025	1,928
468	OCCUPATIONAL LICENSING	25	59	60	60	59
549	HAZARDOUS/WASTE FEE ACCT	3,183	3,181	3,214	3,129	3,161
550	HAZARDOUS/WASTE REMED ACC	1,169	1,268	1,296	1,416	1,320
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-2	**Pecos River Compact**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 1	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	43	63	63	63	63
888	EARNED FEDERAL FUNDS	185	175	178	119	119
5094	Operating Permit Fees Account	1,895	1,796	1,860	2,032	2,032
	Total, Method of Financing	**$ 12,536**	**$ 12,524**	**$ 12,535**	**$ 12,740**	**$ 12,454**
FULL TIME EQUIVALENT POSITIONS		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-3	**Red River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 4,765	$ 4,963	$ 5,075	$ 5,062	$ 5,062
1002	OTHER PERSONNEL COSTS	252	264	269	269	269
2001	PROFESSIONAL FEES AND SERVICES	747	659	439	719	543
2002	FUELS AND LUBRICANTS	7	11	8	8	8
2003	CONSUMABLE SUPPLIES	71	102	125	124	124
2004	UTILITIES	218	232	247	247	247
2005	TRAVEL	28	41	35	35	35
2006	RENT - BUILDING	589	581	570	557	557
2007	RENT - MACHINE AND OTHER	148	129	150	150	150
2009	OTHER OPERATING EXPENSE	1,345	1,198	1,359	1,117	1,117
4000	GRANTS	0	1	0	0	0
5000	CAPITAL EXPENDITURES	188	171	80	205	190
	Total, Objects of Expense	**$ 8,358**	**$ 8,352**	**$ 8,357**	**$ 8,493**	**$ 8,302**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	1,012	0	0	0	0
146	USED OIL RECYCLE ACCT	40	41	41	41	41
151	CLEAN AIR ACCOUNT	2,527	2,588	2,528	2,557	2,474
153	WATER RESOURCE MANAGEMENT	444	1,360	1,340	1,350	1,285
468	OCCUPATIONAL LICENSING	17	40	40	40	40
549	HAZARDOUS/WASTE FEE ACCT	2,122	2,121	2,143	2,086	2,107
550	HAZARDOUS/WASTE REMED ACC	779	845	864	944	880
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-3	**Red River Compact**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 1	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	29	42	42	42	42
888	EARNED FEDERAL FUNDS	124	117	119	79	79
5094	Operating Permit Fees Account	1,263	1,198	1,240	1,354	1,354
	Total, Method of Financing	**$ 8,358**	**$ 8,352**	**$ 8,357**	**$ 8,493**	**$ 8,302**
FULL TIME EQUIVALENT POSITIONS		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-4	**Rio Grande River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 21,443	$ 17,371	$ 20,298	$ 20,252	$ 20,253
1002	OTHER PERSONNEL COSTS	1,134	923	1,077	1,075	1,075
2001	PROFESSIONAL FEES AND SERVICES	3,363	2,307	1,758	2,875	2,172
2002	FUELS AND LUBRICANTS	34	32	32	32	32
2003	CONSUMABLE SUPPLIES	318	357	501	494	494
2004	UTILITIES	982	811	986	988	988
2005	TRAVEL	128	144	139	139	140
2006	RENT - BUILDING	2,650	2,033	2,281	2,228	2,227
2007	RENT - MACHINE AND OTHER	664	452	600	600	600
2009	OTHER OPERATING EXPENSE	6,051	4,193	5,435	4,469	4,468
4000	GRANTS	0	4	0	0	0
5000	CAPITAL EXPENDITURES	844	597	319	819	762
	Total, Objects of Expense	**$ 37,611**	**$ 29,224**	**$ 33,426**	**$ 33,971**	**$ 33,211**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	4,552	0	0	0	0
146	USED OIL RECYCLE ACCT	182	142	162	162	162
151	CLEAN AIR ACCOUNT	11,374	9,057	10,114	10,226	9,897
153	WATER RESOURCE MANAGEMENT	1,997	4,758	5,361	5,401	5,141
468	OCCUPATIONAL LICENSING	77	139	159	159	159
549	HAZARDOUS/WASTE FEE ACCT	9,550	7,422	8,570	8,345	8,429
550	HAZARDOUS/WASTE REMED ACC	3,506	2,958	3,457	3,776	3,521
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-4	**Rio Grande River Compact**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 2	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	130	147	168	168	168
888	EARNED FEDERAL FUNDS	556	409	475	316	316
5094	Operating Permit Fees Account	5,685	4,192	4,960	5,418	5,418
	Total, Method of Financing	**$ 37,611**	**$ 29,224**	**$ 33,426**	**$ 33,971**	**$ 33,211**
FULL TIME EQUIVALENT POSITIONS		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-5	**Sabine River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 4,765	$ 2,482	$ 2,537	$ 2,532	$ 2,532
1002	OTHER PERSONNEL COSTS	252	132	135	134	134
2001	PROFESSIONAL FEES AND SERVICES	747	330	220	359	271
2002	FUELS AND LUBRICANTS	7	4	4	4	4
2003	CONSUMABLE SUPPLIES	71	51	63	62	62
2004	UTILITIES	218	116	123	123	123
2005	TRAVEL	28	21	17	18	18
2006	RENT - BUILDING	589	290	285	278	278
2007	RENT - MACHINE AND OTHER	148	65	75	75	75
2009	OTHER OPERATING EXPENSE	1,345	599	679	559	559
4000	GRANTS	0	1	0	0	0
5000	CAPITAL EXPENDITURES	188	85	39	102	95
	Total, Objects of Expense	**$ 8,358**	**$ 4,176**	**$ 4,177**	**$ 4,246**	**$ 4,151**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	1,012	0	0	0	0
146	USED OIL RECYCLE ACCT	40	20	20	20	20
151	CLEAN AIR ACCOUNT	2,527	1,295	1,264	1,278	1,237
153	WATER RESOURCE MANAGEMENT	444	680	670	675	642
468	OCCUPATIONAL LICENSING	17	20	20	20	20
549	HAZARDOUS/WASTE FEE ACCT	2,122	1,060	1,071	1,043	1,054
550	HAZARDOUS/WASTE REMED ACC	779	423	432	472	440
555	FEDERAL FUNDS					

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-5	**Sabine River Compact**					
66.605.000	PPG PERFORMANCE PARTNERSH	$ 1	$ 0	$ 0	$ 0	$ 0
666	APPROPRIATED RECEIPTS	29	21	21	21	21
888	EARNED FEDERAL FUNDS	124	58	59	40	40
5094	Operating Permit Fees Account	1,263	599	620	677	677
	Total, Method of Financing	**$ 8,358**	**$ 4,176**	**$ 4,177**	**$ 4,246**	**$ 4,151**
FULL TIME EQUIVALENT POSITIONS		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants or to contractors as reimbursement for pollution cleanup activities. Including pass-through dollars in the administrative cost allocation would require these funds to contribute more to the agency's administrative costs than actual expenses would indicate. Generally, administrative costs are proportionally allocated to each strategy based on budgeted salaries as a percent of total agency salaries.

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

		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$23,826,048	$24,816,390	$25,372,856	$25,315,932	$25,315,932
1002	OTHER PERSONNEL COSTS	$1,259,594	$1,319,259	$1,346,518	$1,343,646	$1,343,646
2001	PROFESSIONAL FEES AND SERVICES	$3,737,211	$3,296,010	$2,197,243	$3,593,153	$2,714,592
2002	FUELS AND LUBRICANTS	$37,282	$44,891	$40,000	$40,000	$40,000
2003	CONSUMABLE SUPPLIES	$353,598	$510,025	$626,428	$618,048	$618,048
2004	UTILITIES	$1,091,611	$1,159,235	$1,232,333	$1,234,633	$1,234,633
2005	TRAVEL	$142,311	$205,300	$173,832	$175,240	$175,240
2006	RENT - BUILDING	$2,944,128	$2,904,584	$2,851,241	$2,784,411	$2,784,411
2007	RENT - MACHINE AND OTHER	$737,778	$645,200	$749,916	$749,916	$749,916
2009	OTHER OPERATING EXPENSE	$6,723,247	$5,990,375	$6,794,011	$5,586,117	$5,586,117
4000	GRANTS	$0	$5,260	$0	$0	$0
5000	CAPITAL EXPENDITURES	$937,748	$853,475	$398,192	$1,023,621	$952,483
	Total, Objects of Expense	**$41,790,556**	**$41,750,004**	**$41,782,570**	**$42,464,717**	**$41,515,018**
Method of Financing						
1	GENERAL REVENUE FUND	$5,058,166	$0	$0	$0	$0
146	USED OIL RECYCLE ACCT	$202,147	$202,547	$202,547	$202,547	$202,547
151	CLEAN AIR ACCOUNT	$12,637,259	$12,939,425	$12,642,408	$12,782,594	$12,371,523
153	WATER RESOURCE MANAGEMENT	$2,218,795	$6,797,742	$6,701,408	$6,751,622	$6,426,770
468	OCCUPATIONAL LICENSING	$85,482	$198,086	$198,914	$198,913	$198,913
549	HAZARDOUS/WASTE FEE ACCT	$10,610,633	$10,602,895	$10,712,773	$10,431,100	$10,536,373
550	HAZARDOUS/WASTE REMED ACC	$3,895,752	$4,226,492	$4,320,790	$4,720,389	$4,401,340

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

		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
555	FEDERAL FUNDS	$2,825	$0	$0	$0	$0
666	APPROPRIATED RECEIPTS	$144,567	$210,215	$210,214	$210,214	$210,214
888	EARNED FEDERAL FUNDS	$617,922	$584,668	$593,786	$395,246	$395,246
5094	Operating Permit Fees Account	$6,317,008	$5,987,934	$6,199,730	$6,772,092	$6,772,092
	Total, Method of Financing	**$41,790,556**	**$41,750,004**	**$41,782,570**	**$42,464,717**	**$41,515,018**
	Full-Time-Equivalent Positions (FTE)	**540.0**	**541.5**	**551.4**	**547.7**	**547.7**

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	**Air Quality Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,077,431	$ 1,077,431	$ 2,532,346	$ 2,328,787	$ 2,133,417
1002	OTHER PERSONNEL COSTS	46,339	46,339	108,914	100,159	91,756
2003	CONSUMABLE SUPPLIES	13,413	12,130	25,058	38,434	36,887
2009	OTHER OPERATING EXPENSE	313,280	249,885	539,431	412,196	382,405
	Total, Objects of Expense	**$ 1,450,463**	**$ 1,385,785**	**$ 3,205,749**	**$ 2,879,576**	**$ 2,644,465**
METHOD OF FINANCING:						
102	AIR CONTROL BOARD ACCT					
	66.605.000 PPG PERFORMANCE PARTNERSH	406,130	388,020	673,207	633,507	634,672
151	CLEAN AIR ACCOUNT	797,755	762,183	2,051,680	1,814,132	1,507,344
5071	TEXAS EMISSIONS REDUCTION PLAN	0	0	32,057	28,796	26,445
5094	Operating Permit Fees Account	246,578	235,582	448,805	403,141	476,004
	Total, Method of Financing	**$ 1,450,463**	**$ 1,385,785**	**$ 3,205,749**	**$ 2,879,576**	**$ 2,644,465**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.2**	**1.0**	**5.5**	**4.8**	**3.5**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	**Water Resource Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 786,150	$ 786,150	$ 795,973	$ 795,973	$ 795,973
1002	OTHER PERSONNEL COSTS	34,396	34,396	34,826	34,826	34,826
2003	CONSUMABLE SUPPLIES	3,820	7,216	15,651	12,723	12,723
2009	OTHER OPERATING EXPENSE	158,940	116,877	71,355	108,072	81,595
	Total, Objects of Expense	**$ 983,306**	**$ 944,639**	**$ 917,805**	**$ 951,594**	**$ 925,117**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	78,664	75,571	73,424	76,128	74,009
153	WATER RESOURCE MANAGEMENT	806,312	774,604	715,888	742,243	721,591
158	WATERMASTER ADMINISTRATION	0	0	0	0	0
549	HAZARDOUS/WASTE FEE ACCT	0	0	0	0	0
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	68,831	66,125	100,959	104,675	101,763
888	EARNED FEDERAL FUNDS	29,499	28,339	27,534	28,548	27,754
	Total, Method of Financing	**$ 983,306**	**$ 944,639**	**$ 917,805**	**$ 951,594**	**$ 925,117**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.8**	**1.7**	**1.6**	**1.5**	**1.5**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3	**Waste Management Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 42,300	$ 42,300	$ 73,950	$ 0	$ 0
1002	OTHER PERSONNEL COSTS	3,016	3,016	5,273	0	0
2003	CONSUMABLE SUPPLIES	67	492	155	0	0
2009	OTHER OPERATING EXPENSE	11,854	5,092	15,205	0	0
	Total, Objects of Expense	**$ 57,237**	**$ 50,900**	**$ 94,583**	**$ 0**	**$ 0**
METHOD OF FINANCING:						
549	HAZARDOUS/WASTE FEE ACCT	57,237	50,900	94,583	0	0
	Total, Method of Financing	**$ 57,237**	**$ 50,900**	**$ 94,583**	**$ 0**	**$ 0**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.0**	**0.0**	**0.1**	**0.0**	**0.0**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	**Air Quality Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 2,388,628	$ 2,388,628	$ 3,979,397	$ 3,979,397	$ 2,538,461
1002	OTHER PERSONNEL COSTS	106,780	106,780	177,889	177,893	113,478
2003	CONSUMABLE SUPPLIES	2,366	3,863	4,383	4,302	2,744
2009	OTHER OPERATING EXPENSE	226,808	169,312	211,130	222,917	159,656
	Total, Objects of Expense	**$ 2,724,582**	**$ 2,668,583**	**$ 4,372,799**	**$ 4,384,509**	**$ 2,814,339**
METHOD OF FINANCING:						
151	CLEAN AIR ACCOUNT	1,335,045	1,307,606	2,098,944	2,104,564	1,379,026
5094	Operating Permit Fees Account	1,389,537	1,360,977	2,273,855	2,279,945	1,435,313
	Total, Method of Financing	**$ 2,724,582**	**$ 2,668,583**	**$ 4,372,799**	**$ 4,384,509**	**$ 2,814,339**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**7.8**	**7.0**	**19.0**	**18.9**	**6.9**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2	**Water Resource Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 943,005	$ 943,005	$ 1,215,253	$ 1,215,254	$ 1,078,022
1002	OTHER PERSONNEL COSTS	40,397	40,397	52,059	52,060	46,181
2003	CONSUMABLE SUPPLIES	3,199	3,807	4,081	4,564	4,048
2009	OTHER OPERATING EXPENSE	54,937	51,129	64,271	80,779	71,658
	Total, Objects of Expense	**$ 1,041,538**	**$ 1,038,338**	**$ 1,335,664**	**$ 1,352,657**	**$ 1,199,909**
METHOD OF FINANCING:						
153	WATER RESOURCE MANAGEMENT	791,568	789,136	1,135,315	1,149,759	995,925
158	WATERMASTER ADMINISTRATION	208,308	207,668	173,636	175,845	179,986
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	41,662	41,534	26,713	27,053	23,998
	Total, Method of Financing	**$ 1,041,538**	**$ 1,038,338**	**$ 1,335,664**	**$ 1,352,657**	**$ 1,199,909**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.5**	**2.2**	**3.8**	**3.8**	**2.9**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3	**Waste Management and Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 587,348	$ 587,348	$ 713,665	$ 713,665	$ 643,745
1002	OTHER PERSONNEL COSTS	27,882	27,882	33,879	33,879	30,559
2003	CONSUMABLE SUPPLIES	887	1,665	3,668	3,518	3,174
2009	OTHER OPERATING EXPENSE	47,861	31,445	36,585	35,297	43,367
	Total, Objects of Expense	**$ 663,978**	**$ 648,340**	**$ 787,797**	**$ 786,359**	**$ 720,845**
METHOD OF FINANCING:						
549	HAZARDOUS/WASTE FEE ACCT	438,225	427,904	606,604	605,496	533,425
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	225,753	220,436	181,193	180,863	187,420
	Total, Method of Financing	**$ 663,978**	**$ 648,340**	**$ 787,797**	**$ 786,359**	**$ 720,845**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.5**	**0.4**	**0.7**	**0.7**	**0.5**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-4	**Occupational Licensing**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 249,087	$ 249,087	$ 277,784	$ 277,784	$ 277,784
1002	OTHER PERSONNEL COSTS	13,442	13,442	14,991	14,991	14,991
2003	CONSUMABLE SUPPLIES	447	304	2,070	2,070	2,070
2009	OTHER OPERATING EXPENSE	14,500	12,774	45,065	44,939	44,939
	Total, Objects of Expense	**$ 277,476**	**$ 275,607**	**$ 339,910**	**$ 339,784**	**$ 339,784**
METHOD OF FINANCING:						
468	OCCUPATIONAL LICENSING	205,332	203,949	261,731	261,634	261,634
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	72,144	71,658	78,179	78,150	78,150
	Total, Method of Financing	**$ 277,476**	**$ 275,607**	**$ 339,910**	**$ 339,784**	**$ 339,784**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.4**	**0.4**	**0.8**	**0.8**	**0.8**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1	**Low-level Radioactive Waste Management**					

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	**Safe Drinking Water Oversight**					

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2	**Water Utilities Oversight**					

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	**Field Inspections and Complaint Response**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 5,467,221	$ 5,467,221	$ 6,118,260	$ 5,984,063	$ 5,633,768
1002	OTHER PERSONNEL COSTS	223,674	223,674	250,309	244,819	230,488
2003	CONSUMABLE SUPPLIES	19,790	18,731	31,858	29,657	27,921
2009	OTHER OPERATING EXPENSE	794,306	637,902	628,189	391,944	418,630
	Total, Objects of Expense	**$ 6,504,991**	**$ 6,347,528**	**$ 7,028,616**	**$ 6,650,483**	**$ 6,310,807**
METHOD OF FINANCING:						
146	USED OIL RECYCLE ACCT	0	0	70,286	66,505	63,108
153	WATER RESOURCE MANAGEMENT	1,300,998	1,269,506	1,405,725	1,330,098	1,262,162
549	HAZARDOUS/WASTE FEE ACCT	2,992,296	2,919,863	3,022,304	2,793,202	2,839,863
550	HAZARDOUS/WASTE REMED ACC	65,050	63,475	70,286	66,505	63,108
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	650,499	634,753	632,575	598,543	631,081
5094	Operating Permit Fees Account	1,496,148	1,459,931	1,827,440	1,795,630	1,451,485
	Total, Method of Financing	**$ 6,504,991**	**$ 6,347,528**	**$ 7,028,616**	**$ 6,650,483**	**$ 6,310,807**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**22.9**	**22.7**	**27.5**	**25.0**	**21.9**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	**Enforcement and Compliance Support**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 265,521	$ 265,521	$ 373,129	$ 373,129	$ 373,129
1002	OTHER PERSONNEL COSTS	12,112	12,112	17,020	17,020	17,020
2003	CONSUMABLE SUPPLIES	963	404	1,021	820	820
2009	OTHER OPERATING EXPENSE	13,058	24,863	21,631	20,693	20,693
	Total, Objects of Expense	**$ 291,654**	**$ 302,900**	**$ 412,801**	**$ 411,662**	**$ 411,662**
METHOD OF FINANCING:						
151	CLEAN AIR ACCOUNT	0	0	74,304	74,099	74,099
153	WATER RESOURCE MANAGEMENT	230,407	239,291	268,321	263,463	263,463
549	HAZARDOUS/WASTE FEE ACCT	0	0	0	0	0
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	61,247	63,609	37,152	37,050	37,050
888	EARNED FEDERAL FUNDS	0	0	33,024	37,050	37,050
5094	Operating Permit Fees Account	0	0	0	0	0
	Total, Method of Financing	**$ 291,654**	**$ 302,900**	**$ 412,801**	**$ 411,662**	**$ 411,662**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.2**	**0.2**	**0.3**	**0.3**	**0.3**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3	**Pollution Prevention, Recycling and Innovative Programs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 79,362	$ 79,362	$ 215,521	$ 215,521	$ 215,521
1002	OTHER PERSONNEL COSTS	3,925	3,925	10,659	10,659	10,659
2003	CONSUMABLE SUPPLIES	42	139	2,702	2,557	246
2009	OTHER OPERATING EXPENSE	5,771	13,323	29,133	28,843	28,843
	Total, Objects of Expense	**$ 89,100**	**$ 96,749**	**$ 258,015**	**$ 257,580**	**$ 255,269**
METHOD OF FINANCING:						
151	CLEAN AIR ACCOUNT	0	0	87,725	87,577	86,791
549	HAZARDOUS/WASTE FEE ACCT	44,550	48,374	170,290	170,003	168,478
550	HAZARDOUS/WASTE REMED ACC	44,550	48,375	0	0	0
	Total, Method of Financing	**$ 89,100**	**$ 96,749**	**$ 258,015**	**$ 257,580**	**$ 255,269**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.0**	**0.0**	**0.2**	**0.2**	**0.2**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1	**Storage Tank Administration and Cleanup**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 598,363	$ 598,363	$ 598,363	$ 598,363	$ 598,363
1002	OTHER PERSONNEL COSTS	22,850	22,850	22,850	22,850	22,850
2003	CONSUMABLE SUPPLIES	28,940	1,625	2,636	2,987	2,987
2009	OTHER OPERATING EXPENSE	145,142	144,005	133,804	151,587	151,587
	Total, Objects of Expense	**$ 795,295**	**$ 766,843**	**$ 757,653**	**$ 775,787**	**$ 775,787**
METHOD OF FINANCING:						
549	HAZARDOUS/WASTE FEE ACCT	429,459	414,095	409,133	418,925	418,925
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	365,836	352,748	348,520	356,862	356,862
	Total, Method of Financing	**$ 795,295**	**$ 766,843**	**$ 757,653**	**$ 775,787**	**$ 775,787**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.9**	**0.9**	**0.9**	**1.0**	**1.0**

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2	**Hazardous Materials Cleanup**					

DESCRIPTION

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1	**Canadian River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 10,767	$ 10,767	$ 10,767	$ 10,767	$ 10,767
1002	OTHER PERSONNEL COSTS	420	420	420	420	420
2003	CONSUMABLE SUPPLIES	0	73	72	72	72
2009	OTHER OPERATING EXPENSE	4,849	4,733	4,652	4,652	4,652
	Total, Objects of Expense	**$ 16,036**	**$ 15,993**	**$ 15,911**	**$ 15,911**	**$ 15,911**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	8,018	7,997	15,911	15,911	15,911
153	WATER RESOURCE MANAGEMENT	8,018	7,996	0	0	0
	Total, Method of Financing	**$ 16,036**	**$ 15,993**	**$ 15,911**	**$ 15,911**	**$ 15,911**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

DESCRIPTION

Includes all staff associated with the Canadian River Compact.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-2	**Pecos River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 64,494	$ 64,494	$ 32,247	$ 32,247	$ 32,247
1002	OTHER PERSONNEL COSTS	640	640	320	32	320
2003	CONSUMABLE SUPPLIES	0	198	99	10	99
2009	OTHER OPERATING EXPENSE	144	1,174	4,448	248	2,478
	Total, Objects of Expense	**$ 65,278**	**$ 66,506**	**$ 37,114**	**$ 32,537**	**$ 35,144**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	32,639	33,253	37,114	32,537	35,144
153	WATER RESOURCE MANAGEMENT	32,639	33,253	0	0	0
	Total, Method of Financing	**$ 65,278**	**$ 66,506**	**$ 37,114**	**$ 32,537**	**$ 35,144**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

DESCRIPTION

Includes all staff associated with the Pecos River Compact.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-3	**Red River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 48,450	$ 48,450	$ 24,225	$ 24,225	$ 24,225
1002	OTHER PERSONNEL COSTS	480	479	240	240	240
2003	CONSUMABLE SUPPLIES	0	99	49	49	49
2009	OTHER OPERATING EXPENSE	4,282	3,945	2,413	2,118	2,118
	Total, Objects of Expense	**$ 53,212**	**$ 52,973**	**$ 26,927**	**$ 26,632**	**$ 26,632**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	26,606	26,487	26,927	26,632	26,632
153	WATER RESOURCE MANAGEMENT	26,606	26,486	0	0	0
	Total, Method of Financing	**$ 53,212**	**$ 52,973**	**$ 26,927**	**$ 26,632**	**$ 26,632**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

DESCRIPTION

Includes all staff associated with the Red River Compact.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-4	**Rio Grande River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 124,558	$ 124,558	$ 90,340	$ 90,340	$ 90,340
1002	OTHER PERSONNEL COSTS	3,136	3,135	2,275	2,275	2,275
2003	CONSUMABLE SUPPLIES	299	1,114	502	502	502
2009	OTHER OPERATING EXPENSE	1,571	1,736	917	917	917
	Total, Objects of Expense	**$ 129,564**	**$ 130,543**	**$ 94,034**	**$ 94,034**	**$ 94,034**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	64,782	65,272	94,034	94,034	94,034
153	WATER RESOURCE MANAGEMENT	64,782	65,271	0	0	0
	Total, Method of Financing	**$ 129,564**	**$ 130,543**	**$ 94,034**	**$ 94,034**	**$ 94,034**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DESCRIPTION

Includes all staff associated with the Rio Grande River Compact.

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

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-5	**Sabine River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 25,461	$ 25,461	$ 16,974	$ 16,974	$ 16,974
1002	OTHER PERSONNEL COSTS	570	570	380	380	380
2003	CONSUMABLE SUPPLIES	0	45	30	30	30
2009	OTHER OPERATING EXPENSE	138	224	49	49	49
	Total, Objects of Expense	**$ 26,169**	**$ 26,300**	**$ 17,433**	**$ 17,433**	**$ 17,433**
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	17,533	17,621	17,433	17,433	17,433
153	WATER RESOURCE MANAGEMENT	8,636	8,679	0	0	0
	Total, Method of Financing	**$ 26,169**	**$ 26,300**	**$ 17,433**	**$ 17,433**	**$ 17,433**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DESCRIPTION

Includes all staff associated with the Sabine River Compact.

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

		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$12,758,146	$12,758,146	$17,068,194	$16,656,489	$14,462,736
1002	OTHER PERSONNEL COSTS	$540,059	$540,057	$732,304	$712,503	$616,443
2003	CONSUMABLE SUPPLIES	$74,233	$51,905	$94,035	$102,295	$94,372
2009	OTHER OPERATING EXPENSE	$1,797,441	$1,468,419	$1,808,278	$1,505,251	$1,413,587
	Total, Objects of Expense	**$15,169,879**	**$14,818,527**	**$19,702,811**	**$18,976,538**	**$16,587,138**
Method of Financing						
1	GENERAL REVENUE FUND	$228,242	$226,201	$264,843	$262,675	$263,163
102	AIR CONTROL BOARD ACCT	$406,130	$388,020	$673,207	$633,507	$634,672
146	USED OIL RECYCLE ACCT	$0	$0	$70,286	$66,505	$63,108
151	CLEAN AIR ACCOUNT	$2,132,800	$2,069,789	$4,312,653	$4,080,372	$3,047,260
153	WATER RESOURCE MANAGEMENT	$3,269,966	$3,214,222	$3,525,249	$3,485,563	$3,243,141
158	WATERMASTER ADMINISTRATION	$208,308	$207,668	$173,636	$175,845	$179,986
468	OCCUPATIONAL LICENSING	$205,332	$203,949	$261,731	$261,634	$261,634
549	HAZARDOUS/WASTE FEE ACCT	$3,961,767	$3,861,136	$4,302,914	$3,987,626	$3,960,691
550	HAZARDOUS/WASTE REMED ACC	$109,600	$111,850	$70,286	$66,505	$63,108
555	FEDERAL FUNDS	$1,485,972	$1,450,863	$1,405,291	$1,383,196	$1,416,324
888	EARNED FEDERAL FUNDS	$29,499	$28,339	$60,558	$65,598	$64,804
5071	TEXAS EMISSIONS REDUCTION PLAN	$0	$0	$32,057	$28,796	$26,445
5094	Operating Permit Fees Account	$3,132,263	$3,056,490	$4,550,100	$4,478,716	$3,362,802
	Total, Method of Financing	**$15,169,879**	**$14,818,527**	**$19,702,811**	**$18,976,538**	**$16,587,138**

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

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Full-Time-Equivalent Positions (FTE)	**40.2**	**38.5**	**62.4**	**59.0**	**41.5**