SECTION XII

RESOURCES

SECTION XII

RESOURCES

The charts in this Section are in the Appendix K format required by EPA. This format is based on function, not organization, and cannot be directly correlated with organizational structure in the State and local agencies. The best available data were used to project estimates.

In compiling these estimates, we assumed that no local air pollution programs would be practical for cities of less than 50,000 inhabitants and that $36,000 a year would be necessary to operate a minimum local agency. However, there are six local programs within the State who have budgets lower than $36,000. These programs receive no federal support. Their functions are largely that of answering complaints, enforcing open burning ordinances, and, in some cases, operate a sampling station usually for the Texas Air Control Board. We also assumed that no local agency could operate effectively on less than ten cents per capita. In areas where local agencies have demonstrated outstanding management capabilities, the figures were adjusted to reflect lower cost estimates.

Every effort has been made to accomplish the estimates reflected in this Section with realistic assumptions and parameters; however, it should be recognized that the political process is the final governing factor. The legislature and local governments will, in the final analysis, determine the budgets of the operating air pollution control agencies. This budget presentation reflects our estimate of the maximum needs for performing the air pollution control functions at the state and local level. Local governmental entities have not submitted data or concurred with our estimates. Final appropriations by the local political entities and support by the Federal funding actions will determine the ultimate budget allocations. To perform the air pollution function in a proper and expeditious manner has been the governing principle for deriving these estimates.

The original tables, which started with Fiscal Year 1972 and ran through Fiscal Year 1977, were started with actual manpower and funds for Fiscal Year 1972; we used population

growth rate figure for the period 1960-70 as a basis for projecting estimates through Fiscal Year 1977. Industrial growth rate was based on the dollar value added by manufacture, shown in "Texas Manufactures - Area Statistics (1958-67)" supplied by the University of Texas Bureau of Business Research.

We know that the values given in the original Appendix K tables were only estimates and the actual money and manpower would differ from those estimates. We had planned to revise the estimates yearly as new data became available. Also, we hoped any new data would be better utilized with revised methods as expertise improved with practice. Unfortunately, we found new data could not be obtained on a yearly basis, and yearly revision would not alter the estimates to any great degree. We found the estimates were within ±25% of the actual needs. Twenty five percent is the tolerance set by EPA.

The revised monetary tables now presented are projections beginning with the present Fiscal Year 1975 and include 1977, 1979 and 1980. Fiscal Year 1975 is based on actual budgets. The State 1977 projection is based on 1977 zero-base budget, Level 4, as presented to the state legislature. The local 1977 projections are increased by the same percentage as the state. The 1979 projections use a higher percent increase based on the present inflationary trends. Should these inflationary trends change, the estimates should be altered accordingly. The 1980 projection uses a lower percent increase optimistic that the inflationary trends can be controlled.

The percent increase for the manpower tables was not as liberal because of two reasons. One, we feel that the Texas Air Control Board has undergone its greatest growth period. Two, the Texas Bureau of Business Research indicates a decrease in manufacturing in Texas during the first part of this decade. The latter reason may indicate that manpower should remain static. However, the population of the State is still increasing and the fuel situation indicates a trend to the cheaper and more abundant high pollution potential fuels. This indicates some additional manpower may be needed.

Section XIII of this plan gives only the local agencies now in operation. Because of the reduction in funds by the Federal Government, no new agencies are planned at this time.

If Federal funds continue to decrease instead of increase, the estimate for the state agency and the Federal funded local agencies will have to be revised downward. Therefore, if the inflationary spiral continues up this will reduce the services rendered by these agencies.

Impact of Fiscal Year 1972 Fund Reduction

The reduction in funds by the Federal Government in Fiscal Year 1972 has prevented the establishment of new programs (Austin, Wichita Falls, Orange and Waco) by the State agency and forced the State agency to curtail supplemental fund grants to established local programs. The State program has been forced to decrease capital expenditures for equipment, and to curtail services previously planned. Future fund reductions will decrease the capability of this agency and prevent orderly and projected expansion of all programs to keep pace with required air pollution control objectives.

Impact of Fiscal Year 1973 Fund Reduction

The funding and manpower projections made for Fiscal Years 1973, 1975, 1977 were based on projected needs. These resource needs are still valid based on present data. However, due to the lower than anticipated Federal Funding level, these projections were not met for Fiscal Year 1973.

Funding need for 1973 for the State Program was $5,450,000. The actual funds are $4,250,693. The funding need for local programs for 1973 was $3,417,000. The actual funds are $2,061,073.

Manpower needs for 1973 for the State Program was 289 people, the actual number is 259 people. The manpower need for local programs for 1972 was 247.2 people. The actual number is 172.4 people.

The actual figures for 1973 include Harris County, Austin-Travis County, and Abilene-Taylor County who do not have a Federal grant.

APPENDIX K--CONTROL AGENCY FUNCTIONS

an-year estimates by function for State of Texas portion of All AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
nforcement services (Subtotal)	178.0	67.2	225.4	75.5	275.6	84.3	289.8	99.5
Scheduled inspections	89.0	31.0	112.7	35.3	137.8	39.0	144.9	43.4
omplaints & field patrol	89.0	36.2	112.7	40.2	137.8	45.3	144.9	51.1
ngineering services (Subtotal)	71.0	32.0	89.5	32.8	109.8	36.6	116.2	38.6
Permit system	21.3	9.6	27.0	10.1	33.4	11.1	34.9	11.7
Emission estimates	21.3	10.1	26.8	10.2	33.2	11.2	34.9	11.8
Source testing	21.3	9.3	26.7	9.4	32.9	11.1	34.6	11.7
Reports, new Legislation	7.1	3.0	9.0	3.1	10.3	3.2	11.8	3.4
echnical services (Subtotal)	71.0	54.5	89.5	56.2	109.8	57.4	116.2	57.6
Operation of monitoring network	35.5	21.8	44.9	22.9	54.9	23.2	58.1	23.4
Special studies	7.1	2.1	8.9	2.1	11.0	2.1	11.6	2.1
Instrument Calibration & Maintenance	14.2	7.5	18.3	7.7	21.9	7.7	23.3	7.7
Laboratory Operations	7.1	13.8	8.2	13.8	10.7	13.8	11.2	13.8
Data Processing	7.1	9.3	9.2	9.7	11.3	10.6	12.0	10.6
anagement services (Subtotal)	36.0	19.9	45.6	21.0	54.8	22.1	57.8	24.3
Policy, P/R, Strategies, etc.	7.9	3.9	10.1	3.9	12.0	4.1	12.8	4.7
Staff training	7.7	3.8	10.1	3.8	12.0	4.1	12.8	4.7
Administrative and clerical support	20.4	12.2	25.4	13.3	30.8	13.9	32.2	14.9
TOTALS	356.0	173.6	450.0	185.5	550.0	200.4	580.0	215.0

* Represents 14 local municipal and intermunicipal agencies and programs, six of which receive Federal support as of 1975, and eight receive no Federal support.

APPENDIX K--CONTROL AGENCY FUNCTIONS

Man-year estimates by function for State of Texas portion of I AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencie
Enforcement services (Subtotal)	7.6	1.8	9.6	1.8	12.0	2.0	13.0	2.5
Scheduled inspections	3.8	-	4.8	-	6.0	-	6.5	-
Complaints & field patrol	3.8	1.8	4.8	1.8	6.0	2.0	6.5	2.5
Engineering services (Subtotal)	2.9	-	3.8	-	4.8	-	5.2	-
Permit system	.9	-	1.1	-	1.5	-	1.6	-
Emission estimates	.9	-	1.1	-	1.4	-	1.6	-
Source testing	.9	-	1.1	-	1.4	-	1.6	-
Reports, new Legislation	.2	-	.5	-	.5	-	.4	-
Technical services (Subtotal)	2.9	.2	3.8	.2	4.8	.4	5.2	.5
Operation of monitoring network	1.4	.2	1.9	.2	2.4	.4	2.6	.5
Special studies	.3	-	.4	-	.4	-	.5	-
Instrument Calibration & Maintenance	.6	-	.7	-	1.0	-	1.0	-
Laboratory Operations	.3	-	.4	-	.5	-	.5	-
Data Processing	.3	-	.4	-	.5	-	.6	-
Management services (Subtotal)	1.6	-	1.8	-	2.4	-	2.5	-
Policy, P/R, Strategies, etc.	.4	-	.4	-	.5	-	.6	-
Staff training	.3	-	.4	-	.5	-	.6	-
Administrative and clerical support	.9	-	1.0	-	1.4	-	1.3	-
TOTALS	15.0	2.0	19.0	2.0	24.0	2.4	25.9	3.0

* Represents two local municipal programs which receive no Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Man-year estimates by function for State of Texas portion of II AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
nforcement services (Subtotal)	10.4	1.0	12.8	1.0	15.2	1.3	15.8	1.3
Scheduled inspections	5.2	-	6.4	-	7.6	-	7.9	-
omplaints & field patrol	5.2	1.0	6.4	1.0	7.6	1.3	7.9	1.3
ngineering services (Subtotal)	4.0	-	5.0	-	6.0	-	6.2	-
Permit system	1.2	-	1.5	-	1.8	-	1.9	-
Emission estimates	1.2	-	1.5	-	1.8	-	1.9	-
Source testing	1.2	-	1.5	-	1.8	-	1.8	-
Reports, new Legislation	.4	-	.5	-	.6	-	.6	-
echnical services (Subtotal)	4.0	.1	5.0	.2	6.0	.2	6.2	.2
Operation of monitoring network	2.0	.1	2.5	.2	3.0	.2	3.1	.2
Special studies	0.4	-	.3	-	.6	-	.6	-
Instrument Calibration & Maintenance	0.9	-	1.5	-	1.2	-	1.2	-
Laboratory Operations	0.3	-	.3	-	.6	-	.6	-
Data Processing	0.4	-	.4	-	.6	-	.7	-
anagement services (Subtotal)	2.0	-	2.6	-	3.2	-	3.4	-
Policy, P/R, Strategies, etc.	.4	-	.6	-	.7	-	.7	-
Staff training	.4	-	.6	-	.7	-	.7	-
Administrative and clerical support	1.2	-	1.4	-	1.8	-	2.0	-
TOTALS	20.4	1.1	25.4	1.2	30.4	1.5	31.6	1.5

* Represents one municipal program which receives no Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Man-year estimates by function for State of Texas portion of III AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencie
Enforcement services (Subtotal)	13.6	.6	16.4	.6	20.6	1.0	21.8	1.5
Scheduled inspections	6.8	-	8.2	-	10.3	-	10.9	-
Complaints & field patrol	6.8	.6	8.2	.6	10.3	1.0	10.9	1.5
Engineering services (Subtotal)	5.3	-	6.6	-	8.2	-	8.8	-
Permit system	1.6	-	2.0	-	2.5	-	2.6	-
Emission estimates	1.6	-	2.0	-	2.5	-	2.6	-
Source testing	1.6	-	2.0	-	2.5	-	2.6	-
Reports, new Legislation	.5	-	.6	-	.7	-	1.0	-
Technical services (Subtotal)	5.3	.4	6.6	.4	8.2	.5	8.8	.5
Operation of monitoring network	2.7	.4	3.3	.4	4.1	.5	4.4	.5
Special studies	.5	-	.7	-	.8	-	.9	-
Instrument Calibration & Maintenance	1.0	-	1.3	-	1.6	-	1.8	-
Laboratory Operations	.6	-	.6	-	.8	-	.8	-
Data Processing	.5	-	.7	-	.9	-	.9	-
Management services (Subtotal)	2.7	-	3.4	-	4.1	-	4.4	-
Policy, P/R, Strategies, etc.	.6	-	.7	-	.9	-	1.0	-
Staff training	.6	-	.7	-	.9	-	1.0	-
Administrative and clerical support	1.5	-	2.0	-	2.3	-	2.4	-
TOTALS	26.9	1.0	33.0	1.0	41.1	1.5	43.8	2.0

* Represents one local agency which receives no Federal support as of 1975.

APPENDIX K--CONTROL AGENCY FUNCTIONS

lan-year estimates by function for State of Texas portion of IV AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local Agencies	State Agency	Local Agencies	State Agency	Local Agencies	State Agency	Local Agencies
nforcement services (Subtotal)	6.8		8.2		10.6		12.0	
Scheduled inspections	3.4		4.1		5.3		6.0	
omplaints & field patrol	3.4		4.1		5.3		6.0	
ngineering services (Subtotal)	2.7		3.3		4.2		4.8	
Permit system	.8		1.0		1.3		1.4	
Emission estimates	.8		1.0		1.3		1.4	
Source testing	.8		1.0		1.3		1.4	
Reports, new Legislation	.3		.3		.3		.6	
echnical services (Subtotal)	2.7		3.3		4.2		4.8	
Operation of monitoring network	1.4		1.7		2.1		2.4	
Special studies	.3		.3		.4		.5	
Instrument Calibration & Maintenance	.5		.7		.8		1.0	
Laboratory Operations	.2		.3		.4		.4	
Data Processing	.3		.3		.5		.5	
lanagement services (Subtotal)	1.5		1.6		2.1		2.3	
Policy, P/R, Strategies, etc.	.4		.3		.5		.5	
Staff training	.3		.3		.5		.5	
Administrative and clerical support	.8		1.0		1.1		1.3	
TOTALS	13.7		16.4		21.1		23.9	

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Man-year estimates by function for State of Texas portion of V AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencie
Enforcement services (Subtotal)	9.6	3.0	11.8	3.6	14.0	4.0	15.0	4.8
Scheduled inspections	4.8	1.5	5.9	1.8	7.0	2.0	7.5	2.4
Complaints & field patrol	4.8	1.5	5.9	1.8	7.0	2.0	7.5	2.4
Engineering services (Subtotal)	3.8	.9	4.7	1.3	5.6	2.0	6.0	2.0
Permit system	1.1	.3	1.4	.7	1.7	.7	1.8	.7
Emission estimates	1.1	.5	1.4	.5	1.7	.5	1.8	.5
Source testing	1.1	-	1.4	-	1.7	.7	1.8	.7
Reports, new Legislation	.5	.1	.5	.1	.5	.1	.6	.1
Technical services (Subtotal)	3.8	1.4	4.7	1.4	5.6	1.4	6.0	1.4
Operation of monitoring network	1.9	.6	2.4	.6	2.8	.6	3.0	.6
Special studies	.4	-	.5	-	.6	-	.6	-
Instrument Calibration & Maintenance	.7	.4	.9	.4	1.0	.4	1.2	.4
Laboratory Operations	.4	.2	.4	.2	.6	.2	.6	.2
Data Processing	.4	.2	.5	.2	.6	.2	.6	.2
Management services (Subtotal)	2.0	.5	2.4	.5	2.8	.6	2.9	.8
Policy, P/R, Strategies, etc.	.4	.1	.5	.1	.6	.1	.6	.2
Staff training	.4	.1	.5	.1	.6	.1	.6	.2
Administrative and clerical support	1.2	.3	1.4	.3	1.6	.4	1.7	.4
TOTALS	19.2	5.8	23.6	6.8	28.0	8.0	29.9	9.0

* Represents one local intermunicipal agency which receives no Federal support as of 1975.

APPENDIX K--CONTROL AGENCY FUNCTIONS

an-year estimates by function for State of Texas portion of VI AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
nforcement services (Subtotal)	9.2	1.0	12.0	1.5	14.8	1.5	15.0	1.5
Scheduled inspections	4.6	-	6.0	.5	7.4	.5	7.5	.5
omplaints & field patrol	4.6	1.0	6.0	1.0	7.4	1.0	7.5	1.0
ngineering services (Subtotal)	3.6	-	4.6	-	5.8	-	6.0	-
Permit system	1.1	-	1.4	-	1.8	-	1.8	-
Emission estimates	1.1	-	1.4	-	1.8	-	1.8	-
Source testing	1.0	-	1.4	-	1.7	-	1.8	-
Reports, new Legislation	.4	-	.4	-	.5	-	.6	-
echnical services (Subtotal)	3.6	.5	4.6	.5	5.8	.5	6.0	.5
Operation of monitoring network	1.8	.5	2.3	.5	2.9	.5	3.0	.5
Special studies	.3	-	.5	-	.6	-	.6	-
Instrument Calibration & Maintenance	.7	-	.9	-	1.2	-	1.2	-
Laboratory Operations	.4	-	.4	-	.5	-	.6	-
Data Processing	.4	-	.5	-	.6	-	.6	-
anagement services (Subtotal)	1.8	-	2.6	-	2.9	-	3.0	-
Policy, P/R, Strategies, etc.	.4	-	.6	-	.6	-	.6	-
Staff training	.4	-	.6	-	.6	-	.6	-
Administrative and clerical support	1.0	-	1.4	-	1.7	-	1.8	-
TOTALS	18.2	1.5	23.8	2.0	29.3	2.0	30.0	2.0

* Represents one local intermunicipal program that receives no federal support as of 1975.

APPENDIX K--CONTROL AGENCY FUNCTIONS

Man-year estimates by function for State of Texas portion of VII AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local* Agencies	State Agency	Local * Agencie
Enforcement services (Subtotal)	40.2	42.0	49.4	46.0	59.6	50.0	62.2	54.0
Scheduled inspections	20.1	21.0	24.7	23.0	29.8	25.0	31.1	27.0
Complaints & field patrol	20.1	21.0	24.7	23.0	29.8	25.0	31.1	27.0
Engineering services (Subtotal)	16.1	21.0	19.8	21.0	23.8	23.1	24.8	23.1
Permit system	4.9	6.3	5.9	6.3	7.2	7.0	7.4	7.0
Emission estimates	4.8	6.3	5.9	6.3	7.2	7.0	7.4	7.0
Source testing	4.9	6.3	5.9	6.3	7.1	7.0	7.4	7.0
Reports, new Legislation	1.5	2.1	2.1	2.1	2.3	2.1	2.6	2.1
Technical services (Subtotal)	16.1	30.0	19.8	30.0	23.8	30.9	24.8	30.9
Operation of monitoring network	8.0	12.5	9.9	12.5	11.9	12.5	12.4	12.5
Special studies	1.6	2.1	2.0	2.1	2.4	2.1	2.5	2.1
Instrument Calibration & Maintenance	3.3	5.2	4.0	5.2	4.7	5.2	5.0	5.2
Laboratory Operations	1.6	5.1	1.9	5.1	2.4	5.1	2.4	5.1
Data Processing	1.6	5.1	2.0	5.1	2.4	6.0	2.5	6.0
Management services (Subtotal)	8.1	10.0	9.8	11.0	11.9	11.0	12.5	13.0
Policy, P/R, Strategies, etc.	1.8	2.0	2.2	2.0	2.6	2.0	2.8	2.5
Staff training	1.8	2.0	2.2	2.0	2.6	2.0	2.8	2.5
Administrative and clerical support	4.5	6.0	5.4	7.0	6.7	7.0	6.9	8.0
TOTALS	80.5	103.0	98.8	108.0	119.1	115.0	124.3	121.0

* Represents two intermunicipal agencies and one county agency. The two intermunicipal agencies receive Federal support as of 1975. The county agency receives no Federal support as of 1975.

APPENDIX K--CONTROL AGENCY FUNCTIONS

Man-year estimates by function for State of Texas portion of VIII AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement services (Subtotal)	37.0	10.0	49.2	12.0	61.0	14.0	64.2	16.0
Scheduled inspections	18.5	5.0	24.6	6.0	30.5	7.0	32.1	8.0
Complaints & field patrol	18.5	5.0	24.6	6.0	30.5	7.0	32.1	8.0
Engineering services (Subtotal)	14.8	6.8	19.6	7.2	24.2	8.2	25.8	9.2
Permit system	4.4	2.1	5.9	2.2	7.3	2.5	7.7	2.8
Emission estimates	4.4	2.1	5.9	2.2	7.3	2.5	7.7	2.8
Source testing	4.5	2.1	5.9	2.2	7.3	2.5	7.7	2.8
Reports, new Legislation	1.5	.5	1.9	.6	2.3	.7	2.7	.8
Technical services (Subtotal)	14.8	12.8	19.6	13.3	24.2	13.3	25.8	13.3
Operation of monitoring network	7.4	4.8	9.8	5.0	12.1	5.0	12.9	5.0
Special studies	1.5	-	2.0	-	2.4	-	2.6	-
Instrument Calibration & Maintenance	2.9	1.0	3.9	1.0	4.9	1.0	5.2	1.0
Laboratory Operations	1.5	5.0	1.9	5.0	2.4	5.0	2.5	5.0
Data Processing	1.5	2.0	2.0	2.3	2.4	2.3	2.6	2.3
Management services (Subtotal)	7.4	4.4	10.0	4.5	12.3	5.5	12.7	5.5
Policy, P/R, Strategies, etc.	1.6	.8	2.2	.8	2.7	1.0	2.8	1.0
Staff training	1.6	.7	2.2	.7	2.7	1.0	2.8	1.0
Administrative and clerical support	4.2	2.9	5.6	3.0	6.9	3.5	7.1	3.5
TOTALS	74.0	34.0	98.4	37.0	121.7	41.0	128.5	41.0

* Represents two municipal agencies both of which receive Federal support as of 1975.

APPENDIX K--CONTROL AGENCY FUNCTIONS

Man-year estimates by function for State of Texas portion of IX AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencie
Enforcement services (Subtotal)	15.7	4.0	19.8	5.0	23.8	5.0	24.6	6.0
Scheduled inspections	7.9	2.0	9.9	2.5	11.9	2.5	12.3	3.0
Complaints & field patrol	7.8	2.0	9.9	2.5	11.9	2.5	12.3	3.0
Engineering services (Subtotal)	6.3	1.6	7.8	1.6	9.6	1.6	10.0	1.6
Permit system	1.9	.4	2.4	.4	2.9	.4	3.0	.4
Emission estimates	1.9	.7	2.3	.7	2.9	.7	3.0	.7
Source testing	1.9	.4	2.3	.4	2.9	.4	3.0	.4
Reports, new Legislation	.6	.1	.8	.1	.9	.1	1.0	.1
Technical services (Subtotal)	6.3	5.1	7.8	5.9	9.6	5.9	10.0	5.9
Operation of monitoring network	3.2	1.5	3.9	2.0	4.8	2.0	5.0	2.0
Special studies	.6	-	.8	-	1.0	-	1.0	-
Instrument Calibration & Maintenance	1.3	.6	1.6	.8	1.9	.8	2.0	.8
Laboratory Operations	.6	2.0	.7	2.0	.9	2.0	1.0	2.0
Data Processing	.6	1.0	.8	1.1	1.0	1.1	1.0	1.1
Management services (Subtotal)	3.1	2.5	4.0	2.5	4.5	2.5	4.9	2.5
Policy, P/R, Strategies, etc.	.7	.5	.9	.5	1.0	.5	1.1	.5
Staff training	.7	.5	.9	.5	1.0	.5	1.1	.5
Administrative and clerical support	1.7	1.5	2.2	1.5	2.5	1.5	2.7	1.5
TOTALS	31.4	13.2	39.4	15.0	47.5	15.0	49.5	16.0

* Represents one intermunicipal agency which receives Federal support as of 1975.

APPENDIX K--CONTROL AGENCY FUNCTIONS

ın-year estimates by function for State of Texas portion of X AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
ıforcement services (Subtotal)	11.8	.8	15.4	1.0	19.2	1.5	20.0	1.9
Scheduled inspections	5.9	-	7.7	-	9.6	-	10.0	-
ɔmplaints & field patrol	5.9	.8	7.7	1.0	9.6	1.5	10.0	1.9
ıgineering services (Subtotal)	4.7	-	6.2	-	7.6	-	8.2	-
Permit system	1.4	-	1.9	-	2.3	-	2.5	-
Emission estimates	1.4	-	1.9	-	2.3	-	2.5	-
Source testing	1.4	-	1.8	-	2.3	-	2.5	-
Reports, new Legislation	.5	-	.6	-	.7	-	.7	-
echnical services (Subtotal)	4.7	.2	6.2	.5	7.6	.5	8.2	.6
Operation of monitoring network	2.3	.2	3.1	.5	3.8	.5	4.1	.6
Special studies	.5	-	.6	-	.8	-	.8	-
Instrument Calibration & Maintenance	.9	-	1.2	-	1.5	-	1.6	-
Laboratory Operations	.5	-	.6	-	.7	-	.8	-
Data Processing	.5	-	.7	-	.8	-	.9	-
		-		-		-		-
anagement services (Subtotal)	2.3	-	3.1	-	3.9	-	4.0	-
Policy, P/R, Strategies, etc.	.5	-	.7	-	.9	-	.9	-
Staff training	.5	-	.7	-	.9	-	.9	-
Administrative and clerical support	1.3	-	1.7	-	2.1	-	2.2	-
TOTALS	23.5	1.0	30.9	1.5	38.3	2.0	40.4	2.5

* Represents one intermunicipal program which receives no Federal support as of 1975.

APPENDIX K--CONTROL AGENCY FUNCTIONS

Man-year estimates by function for State of Texas portion of XI AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement services (Subtotal)	7.1	3.0	8.8	3.0	10.4	4.0	10.8	5.0
Scheduled inspections	3.5	1.5	4.4	1.5	5.2	2.0	5.4	2.5
Complaints & field patrol	3.6	1.5	4.4	1.5	5.2	2.0	5.4	2.5
Engineering services (Subtotal)	2.8	1.7	3.5	1.7	4.2	1.7	4.2	2.7
Permit system	.8	.5	1.1	.5	1.3	.5	1.3	.8
Emission estimates	.9	.5	1.0	.5	1.3	.5	1.3	.8
Source testing	.8	.5	1.0	.5	1.2	.5	1.2	.8
Reports, new Legislation	.3	.2	.4	.2	.4	.2	.4	.3
Technical services (Subtotal)	2.8	3.8	3.5	3.8	4.2	3.8	4.2	3.8
Operation of monitoring network	1.4	1.0	1.8	1.0	2.1	1.0	2.1	1.0
Special studies	.3	-	.3	-	.4	-	.4	-
Instrument Calibration & Maintenance	.6	.3	.7	.3	.9	.3	.9	.3
Laboratory Operations	.2	1.5	.3	1.5	.4	1.5	.4	1.5
Data Processing	.3	1.0	.4	1.0	.4	1.0	.4	1.0
Management services (Subtotal)	1.5	2.5	1.7	2.5	2.0	2.5	2.2	2.5
Policy, P/R, Strategies, etc.	.3	.5	.4	.5	.4	.5	.5	.5
Staff training	.3	.5	.4	.5	.4	.5	.5	.5
Administrative and clerical support	.9	1.5	.9	1.5	1.2	1.5	1.2	1.5
TOTALS	14.2	11.0	17.5	11.0	20.8	12.0	21.4	14.0

* Represents one intermunicipal agency which receives Federal support as of 1975.

APPENDIX K--CONTROL AGENCY FUNCTIONS

an-year estimates by function for State of Texas portion of XII AQCR.

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local Agencies	State Agency	Local Agencies	State Agency	Local Agencies	State Agency	Local Agencies
nforcement services (Subtotal)	9.0		12.0		14.4		15.4	
Scheduled inspections	4.5		6.0		7.2		7.7	
omplaints & field patrol	4.5		6.0		7.2		7.7	
ngineering services (Subtotal)	4.0		4.6		5.8		6.2	
Permit system	1.2		1.4		1.8		1.9	
Emission estimates	1.2		1.4		1.7		1.9	
Source testing	1.2		1.4		1.7		1.8	
Reports, new Legislation	.4		.4		.6		.6	
echnical services (Subtotal)	4.0		4.6		5.8		6.2	
Operation of monitoring network	2.0		2.3		2.9		3.1	
Special studies	.4		.5		.6		.6	
Instrument Calibration & Maintenance	.8		.9		1.2		1.2	
Laboratory Operations	.4		.4		.5		.6	
Data Processing	.4		.5		.6		.7	
anagement services (Subtotal)	2.0		2.6		2.7		3.0	
Policy, P/R, Strategies, etc.	.4		.6		.6		.7	
Staff training	.4		.6		.6		.7	
Administrative and clerical support	1.2		1.4		1.5		1.6	
TOTALS	19.0		23.8		28.7		30.8	

APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of Total AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement Services	3,996.0	948.5	5,688.0	1,194.7	9,246.0	1,692.5	10,436.0	2,065.2
Operating funds	3,736.3	929.4	5,318.3	1,137.2	8,644.9	1,614.6	9,757.8	1,970.1
Capital funds	123.8	19.1	176.3	57.5	286.6	77.9	323.4	95.1
Contract funds	135.9		193.4		314.5		354.8	
Engineering services	1,329.0	447.7	1,904.0	512.4	3,088.0	748.9	3,484.0	850.7
Operating funds	1,242.8	439.0	1,780.3	486.8	2,887.3	711.4	3,257.4	808.2
Capital funds	41.1	8.7	59.0	25.6	95.7	37.5	108.1	42.5
Contract funds	45.1		64.7		105.0		118.5	
Technical services	667.0	714.3	945.0	836.4	1,533.0	1,145.6	1,740.0	1,230.4
Operating funds	623.5	700.6	883.7	794.8	1,433.3	1,089.7	1,626.6	1,170.9
Capital funds	20.6	13.7	29.0	41.6	47.4	55.9	54.0	59.5
Contract funds	22.9		32.3		52.3		59.4	
Management services	667.0	249.5	945.0	295.5	1,533.0	443.0	1,740.0	541.7
Operating funds	623.5	244.7	883.7	280.7	1,433.3	420.7	1,626.6	514.5
Capital funds	20.6	4.8	29.0	14.8	47.4	22.3	54.0	27.2
Contract funds	22.9		32.3		52.3		59.4	
Total operating funds	6,226.1	2,313.7	8,866.0	2,699.5	14,398.8	3,836.4	16,268.4	4,363.7
Total capital funds	206.1	46.3	293.3	139.5	477.1	193.6	539.5	224.3
Total contract funds	226.8		322.7		524.1		592.1	
TOTAL FUNDS	6,659.0	2,360.0	9,482.0	2,839.0	15,400.0	4,030.0	17,400.0	4,688.0

* Represents 14 local municipal and intermunicipal agencies and programs, six of which receive Federal support as of 1975, and eight receive no Federal support.

APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of I AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local Agencies *	State Agency	Local Agencies *	State Agency	Local Agencies *	State Agency	Local Agencies *
Enforcement Services	169.0	19.8	240.0	21.6	404.0	34.2	465.0	46.8
Operating funds	158.0	19.8	224.4	21.6	377.7	34.2	434.8	46.8
Capital funds	5.2	-	7.4	-	12.5	-	14.4	-
Contract funds	5.8	-	8.2	-	13.8	-	15.8	-
Engineering services	56.0	-	80.0	-	136.0	-	156.0	-
Operating funds	52.4	-	74.8	-	127.2	-	145.9	-
Capital funds	1.7	-	2.5	-	4.2	-	4.8	-
Contract funds	1.9	-	2.7	-	4.6	-	5.3	-
Technical services	28.0	2.2	40.0	2.4	66.0	3.8	78.0	5.2
Operating funds	26.2	2.2	37.4	2.4	61.7	3.8	72.9	5.2
Capital funds	.8	-	1.2	-	2.1	-	2.4	-
Contract funds	1.0	-	1.4	-	2.2	-	2.7	-
Management services	28.0	-	40.0	-	66.0	-	78.0	-
Operating funds	26.2	-	37.4	-	61.7	-	72.9	-
Capital funds	.8	-	1.2	-	2.1	-	2.4	-
Contract funds	1.0	-	1.4	-	2.2	-	2.7	-
Total operating funds	262.8	22.0	374.0	13.0	628.3	38.0	726.5	52.0
Total capital funds	8.5	-	12.3	-	20.9	-	24.0	-
Total contract funds	9.7	-	13.7	-	22.8	-	26.5	-
TOTAL FUNDS	281.0	22.0	400.0	24.0	672.0	38.0	777.0	52.0

* Represents two local municipal programs which receive no Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of II AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement Services	230.0	10.8	321.0	11.7	511.0	21.6	568.0	22.6
Operating funds	215.1	10.8	300.1	11.7	477.8	21.6	531.1	22.6
Capital funds	7.1	-	10.0	-	15.8	-	17.6	-
Contract funds	7.8	-	10.9	-	17.4	-	19.3	-
Engineering services	76.0	-	108.0	-	172.0	-	188.0	-
Operating funds	71.0	-	101.0	-	160.8	-	175.8	-
Capital funds	2.4	-	3.3	-	5.3	-	5.8	-
Contract funds	2.6	-	3.7	-	5.9	-	6.4	-
Technical services	38.0	1.2	53.0	1.3	84.0	2.4	96.0	3.4
Operating funds	35.5	1.2	49.6	1.3	78.5	2.4	89.7	3.4
Capital funds	1.2	-	1.6	-	2.6	-	3.0	-
Contract funds	1.3	-	1.8	-	2.9	-	3.3	-
Management services	38.0	-	53.0	-	84.0	-	96.0	-
Operating funds	35.5	-	49.6	-	78.5	-	89.7	-
Capital funds	1.2	-	1.6	-	2.6	-	3.0	-
Contract funds	1.3	-	1.8	-	2.9	-	3.3	-
Total operating funds	357.1	12.0	500.3	13.0	795.6	24.0	886.3	26.0
Total capital funds	11.9	-	16.5	-	26.3	-	29.4	-
Total contract funds	13.0	-	18.2	-	29.1	-	32.3	-
TOTAL FUNDS	382.0	12.0	535.0	13.0	851.0	24.0	948.0	26.0

* Represents one municipal program which receives no Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of III AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local* Agencies
Enforcement Services	302.0	9.9	415.0	10.8	691.0	22.5	786.0	26.2
Operating funds	282.4	9.9	388.0	10.8	646.1	22.5	734.9	26.2
Capital funds	9.3	-	12.9	-	21.4	-	24.4	-
Contract funds	10.3	-	14.1	-	23.5	-	26.7	-
Engineering services	101.0	-	140.0	-	232.0	-	264.0	-
Operating funds	94.5	-	130.9	-	216.9	-	246.8	-
Capital funds	3.1	-	4.3	-	7.2	-	8.2	-
Contract funds	3.4	-	4.8	-	7.9	-	9.0	-
Technical services	50.0	1.1	70.0	1.2	114.0	2.5	132.0	8.8
Operating funds	46.7	1.1	65.4	1.2	106.6	2.5	123.4	8.8
Capital funds	1.6	-	2.2	-	3.5	-	4.1	-
Contract funds	1.7	-	2.4	-	3.9	-	4.5	-
Management services	50.0	-	70.0	-	114.0	-	132.0	-
Operating funds	46.7	-	65.4	-	106.0	-	123.4	-
Capital funds	1.6	-	2.2	-	3.5	-	4.1	-
Contract funds	1.7	-	2.4	-	3.9	-	4.5	-
Total operating funds	470.3	11.0	649.7	12.0	1,076.2	25.0	1,228.5	35.0
Total capital funds	15.6	-	21.6	-	35.6	-	40.8	-
Total contract funds	17.1	-	23.7	-	39.2	-	44.7	-
TOTAL FUNDS	503.0	11.0	695.0	12.0	1,151.0	25.0	1,314.0	35.0

* Represents one local agency which receives no Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of IV AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local Agencies	State Agency	Local Agencies	State Agency	Local Agencies	State Agency	Local Agencies
Enforcement Services	153.0	-	208.0	-	355.0	-	429.0	-
Operating funds	143.1	-	194.5	-	331.9	-	401.1	-
Capital funds	4.7	-	6.5	-	11.0	-	13.3	-
Contract funds	5.2	-	7.0	-	12.1	-	14.6	-
Engineering services	51.0	-	68.0	-	120.0	-	144.0	-
Operating funds	47.7	-	63.6	-	112.2	-	134.6	-
Capital funds	1.6	-	2.1	-	3.7	-	4.5	-
Contract funds	1.7	-	2.3	-	4.1	-	4.9	-
Technical services	26.0	-	35.0	-	58.0	-	72.0	-
Operating funds	24.3	-	32.7	-	54.2	-	67.3	-
Capital funds	0.8	-	1.1	-	1.8	-	2.2	-
Contract funds	0.9	-	1.2	-	2.0	-	2.5	-
Management services	26.0	-	35.0	-	58.0	-	72.0	-
Operating funds	24.3	-	32.7	-	54.2	-	67.3	-
Capital funds	0.8	-	1.1	-	1.8	-	2.2	-
Contract funds	0.9	-	1.2	-	2.0	-	2.5	-
Total operating funds	239.4	-	323.5	-	552.5	-	670.3	-
Total capital funds	7.9	-	10.8	-	18.3	-	22.2	-
Total contract funds	8.7	-	11.7	-	20.2	-	24.5	-
TOTAL FUNDS	256.0	-	346.0	-	591.0	-	717.0	-

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of V AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement Services	215.0	36.2	297.0	48.8	472.0	72.5	537.0	93.9
Operating funds	201.0	34.4	277.7	46.4	441.3	68.9	502.1	89.2
Capital funds	6.7	1.8	9.2	2.4	14.6	3.6	16.6	4.7
Contract funds	7.3	-	10.1	-	16.1	-	18.3	-
Engineering services	72.0	10.9	100.0	17.5	156.0	36.2	180.0	38.3
Operating funds	67.3	10.3	93.5	16.6	145.9	34.4	168.3	36.4
Capital funds	2.2	0.6	3.1	0.9	4.8	1.8	5.6	1.9
Contract funds	2.5	-	3.4	-	5.3	-	6.1	-
Technical services	36.0	16.9	50.0	19.3	78.0	25.4	90.0	26.1
Operating funds	33.6	16.0	46.8	18.3	72.9	24.1	84.1	24.8
Capital funds	1.1	0.9	1.5	1.0	2.4	1.3	2.8	1.3
Contract funds	1.3	-	1.7	-	2.7	-	3.1	-
Management services	36.0	6.0	50.0	6.4	78.0	10.9	90.0	15.7
Operating funds	33.6	5.7	46.8	6.1	72.9	10.3	84.1	14.9
Capital funds	1.1	0.3	1.5	0.3	2.4	0.6	2.8	0.8
Contract funds	1.3	-	1.7	-	2.7	-	3.1	-
Total operating funds	335.5	66.4	464.8	87.4	733.0	137.7	838.6	165.3
Total capital funds	11.1	3.6	15.3	4.6	24.2	7.3	27.8	8.7
Total contract funds	12.4	-	16.9	-	26.8	-	30.6	-
TOTAL FUNDS	359.0	70.0	497.0	92.0	784.0	145.0	897.0	174.0

* Represents one local intermunicipal agency which receives no Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of VI AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement Services	204.0	11.3	302.0	17.3	492.0	25.5	540.0	27.0
Operating funds	190.7	10.2	282.4	16.4	460.0	25.5	504.9	27.0
Capital funds	6.3	1.1	9.3	0.9	15.3	-	16.7	-
Contract funds	7.0	-	10.3	-	16.7	-	18.4	-
Engineering services	68.0	-	100.0	-	164.0	-	180.0	-
Operating funds	63.6	-	93.5	-	153.3	-	168.3	-
Capital funds	2.1	-	3.1	-	5.1	-	5.6	-
Contract funds	2.3	-	3.4	-	5.6	-	6.1	-
Technical services	34.0	5.7	50.0	8.7	82.0	8.5	90.0	9.0
Operating funds	31.8	5.1	46.8	8.3	76.7	8.5	84.1	9.0
Capital funds	1.0	0.6	1.5	0.4	2.5	-	2.8	-
Contract funds	1.2	-	1.7	-	2.8	-	3.1	-
Management services	34.0	-	50.0	-	82.0	-	90.0	-
Operating funds	31.8	-	46.8	-	76.7	-	84.1	-
Capital funds	1.0	-	1.5	-	2.5	-	2.8	-
Contract funds	1.2	-	1.7	-	2.8	-	3.1	-
Total operating funds	317.9	15.3	469.5	24.7	766.7	34.0	841.4	36.0
Total capital funds	10.4	1.7	15.4	1.3	25.4	-	27.9	-
Total contract funds	11.7	-	17.1	-	27.9	-	30.7	-
TOTAL FUNDS	340.0	17.0	502.0	26.0	820.0	34.0	900.0	36.0

* Represents one local intermunicipal program that receives no federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of VII AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement Services	904.0	603.8	1,250.0	754.2	2,001.0	1,070.7	2,237.0	1,266.3
Operating funds	845.3	591.7	1,168.8	716.5	1,871.0	1,017.2	2,091.6	1,203.0
Capital funds	28.0	12.1	38.7	37.7	62.0	53.5	69.3	63.3
Contract funds	30.7	-	42.5	-	68.0	-	76.1	-
Engineering services	300.0	301.9	416.0	333.3	668.0	498.0	748.0	534.7
Operating funds	280.5	295.9	389.0	316.6	624.6	473.1	699.4	508.0
Capital funds	9.3	6.0	12.9	16.7	20.7	24.9	23.2	26.7
Contract funds	10.2	-	14.1	-	22.7	-	25.4	-
Technical services	151.0	430.7	208.0	491.1	333.0	672.3	372.0	703.5
Operating funds	141.2	422.1	194.5	466.5	311.4	638.7	347.8	668.3
Capital funds	4.7	8.6	6.4	24.6	10.3	33.6	11.5	35.2
Contract funds	5.1	-	7.1	-	11.3	-	12.7	-
Management services	151.0	143.6	208.0	175.4	333.0	249.0	372.0	309.5
Operating funds	141.2	140.7	194.5	166.6	311.4	236.5	347.8	294.0
Capital funds	4.7	2.9	6.4	8.8	10.3	12.5	11.5	15.5
Contract funds	5.1		7.1	-	11.3	-	12.7	-
Total operating funds	1,408.2	1,450.4	1,946.8	1,666.2	3,118.4	2,365.5	3,486.6	2,673.3
Total capital funds	46.7	29.6	64.1	87.8	103.3	124.5	115.5	140.7
Total contract funds	51.1	-	70.8		113.3	-	126.9	-
TOTAL FUNDS	1,506.0	1,480.0	2,082.0	1,754.0	3,335.0	2,490.0	3,729.0	2,814.0

* Represents two intermunicipal agencies and one county agency. The two intermunicipal agencies receive Federal support as of 1975. The county agency receives no Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of VIII AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local* Agencies
Enforcement Services	831.0	134.4	1,243.0	179.2	2,044.0	280.5	2,311.0	341.6
Operating funds	777.0	133.1	1,162.2	170.2	1,911.1	266.5	2,160.8	324.5
Capital funds	25.8	1.3	38.5	9.0	63.4	14.0	71.6	17.1
Contract funds	28.2	-	42.3	-	69.5	-	78.6	-
Engineering services	277.0	91.4	416.0	112.0	684.0	165.0	772.0	199.3
Operating funds	259.0	90.5	389.0	106.4	639.5	156.7	721.8	189.3
Capital funds	8.6	0.9	12.9	5.6	21.2	8.3	23.9	10.0
Contract funds	9.4	-	14.1	-	23.3	-	26.3	-
Technical services	138.0	172.3	207.0	201.6	340.0	272.2	386.0	284.7
Operating funds	129.0	170.6	193.5	191.5	317.9	258.6	360.9	270.5
Capital funds	4.3	1.7	6.4	10.1	10.5	13.6	12.0	14.2
Contract funds	4.7	-	7.1	-	11.6	-	13.1	-
Management services	138.0	58.9	207.0	67.2	340.0	107.3	386.0	123.4
Operating funds	129.0	58.3	193.5	63.8	317.9	101.9	360.9	117.2
Capital funds	4.3	0.6	6.4	3.4	10.5	5.4	12.0	6.2
Contract funds	4.7	-	7.1	-	11.6	-	13.1	-
Total operating funds	1,294.0	452.5	1,938.2	531.9	3,186.4	783.7	3,604.4	901.5
Total capital funds	43.0	4.5	64.2	28.1	105.6	41.3	119.5	47.5
Total contract funds	47.0	-	70.6	-	116.0	-	131.1	-
TOTAL FUNDS	1,384.0	457.0	2.073.0	560.0	3,408.0	825.0	3,855.0	949.0

* Represents two municipal agencies both of which receive Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of IX AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement Services	353.0	44.8	498.0	62.4	798.0	83.2	893.0	106.6
Operating funds	330.0	43.9	465.6	59.3	746.1	79.0	835.0	101.3
Capital funds	11.0	0.9	15.5	3.1	24.8	7.2	27.7	5.3
Contract funds	12.0	-	16.9	-	27.1	-	30.3	-
Engineering services	116.0	17.9	168.0	20.8	264.0	27.7	296.0	28.8
Operating funds	108.5	17.5	157.1	19.8	246.8	26.3	276.7	27.4
Capital funds	3.6	0.4	5.2	1.0	8.2	1.4	9.2	1.4
Contract funds	3.9	-	5.7	-	9.0	-	10.1	-
Technical services	59.0	57.1	82.0	73.7	134.0	98.3	148.0	106.5
Operating funds	55.2	56.0	76.7	70.0	125.3	93.4	138.4	101.2
Capital funds	1.8	1.1	2.5	3.7	4.1	4.9	4.6	5.3
Contract funds	2.0	-	2.8	-	4.6	-	5.0	-
Management services	59.0	28.2	82.0	32.1	134.0	42.8	148.0	46.1
Operating funds	55.2	27.6	76.7	30.5	125.3	40.7	138.4	43.8
Capital funds	1.8	0.6	2.5	1.6	4.1	2.1	4.6	2.3
Contract funds	2.0	-	2.8	-	4.6	-	5.0	-
Total operating funds	548.9	145.0	776.1	179.6	1,243.5	239.4	1,388.5	273.7
Total capital funds	18.2	3.0	25.7	9.4	41.2	12.6	46.1	14.3
Total contract funds	19.9	-	28.2	-	45.3	-	50.4	-
TOTAL FUNDS	587.0	148.0	830.0	189.0	1,330.0	252.0	1,485.0	288.0

* Represents one intermunicipal agency which receives Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of X AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement Services	264.0	13.5	391.0	16.7	644.0	30.0	728.0	40.3
Operating funds	246.8	13.5	365.6	15.9	602.1	30.0	680.7	40.3
Capital funds	8.2	-	12.1	0.8	20.0	-	22.6	-
Contract funds	9.0	-	13.3	-	21.9	-	24.7	-
Engineering services	88.0	-	132.0	-	216.0	-	244.0	-
Operating funds	82.3	-	123.4	-	202.0	-	228.1	-
Capital funds	2.7	-	4.1	-	6.7	-	7.6	-
Contract funds	3.0	-	4.5	-	7.3	-	8.3	-
Technical services	44.0	1.5	64.0	8.3	106.0	10.0	120.0	12.7
Operating funds	41.1	1.5	59.8	7.9	99.1	10.0	112.2	12.7
Capital funds	1.4	-	2.0	0.4	3.3	-	3.7	-
Contract funds	1.5	-	2.2	-	3.6	-	4.1	-
Management services	44.0	-	64.0	-	106.0	-	120.0	-
Operating funds	41.1	-	59.8	-	99.1	-	112.2	-
Capital funds	1.4	-	2.0	-	3.3	-	3.7	-
Contract funds	1.5	-	2.2	-	3.6	-	4.1	-
Total operating funds	411.3	15.0	608.6	23.8	1,002.3	40.0	1,133.2	53.0
Total capital funds	13.7	-	20.2	1.2	33.3	-	37.6	-
Total contract funds	15.0	-	22.2	-	36.4	-	41.2	-
TOTAL FUNDS	440.0	15.0	651.0	25.0	1,072.0	40.0	1,212.0	53.0

* Represents one intermunicipal program which receives no Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of XI AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies	State Agency	Local * Agencies
Enforcement Services	159.0	64.0	221.0	72.0	350.0	51.8	386.0	93.9
Operating funds	148.7	62.1	206.6	68.4	327.3	49.2	360.9	89.2
Capital funds	4.9	1.9	6.9	3.6	10.8	2.6	12.0	4.7
Contract funds	5.4	-	7.5	-	11.9	-	13.1	-
Engineering services	53.0	25.6	76.0	28.8	116.0	22.0	128.0	49.6
Operating funds	49.6	24.8	71.0	27.4	108.5	20.9	119.7	47.1
Capital funds	1.6	0.8	2.4	1.4	3.6	1.1	4.0	2.5
Contract funds	1.8	-	2.6	-	3.9	-	4.3	-
Technical services	27.0	25.6	36.0	28.8	58.0	50.2	64.0	70.5
Operating funds	25.3	24.8	33.7	27.4	54.2	47.7	59.8	67.0
Capital funds	.8	0.8	1.1	1.4	1.8	2.5	2.0	3.5
Contract funds	.9	-	1.2	-	2.0	-	2.2	-
Management services	27.0	12.8	36.0	14.4	58.0	33.0	64.0	47.0
Operating funds	25.3	12.4	33.7	13.7	54.2	31.3	59.8	44.6
Capital funds	.8	0.4	1.1	.7	1.8	1.7	2.0	2.4
Contract funds	.9	-	1.2	-	2.0	-	2.2	-
Total operating funds	248.9	124.1	345.0	136.9	544.2	149.1	600.2	247.9
Total capital funds	8.1	3.9	11.5	7.1	18.0	7.9	20.0	13.1
Total contract funds	9.0	-	12.5	-	19.8		21.8	-
TOTAL FUNDS	266.0	128.0	369.0	144.0	582.0	157.0	642.0	261.0

* Represents one intermunicipal agency which receives Federal support as of 1975.

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APPENDIX K--CONTROL AGENCY FUNCTIONS

Fund estimates for State of Texas portion of XII AQCR.
(Funds in $1,000)

FUNCTION	YEAR							
	PRESENT		1977		1979		1980	
	State Agency	Local Agencies	State Agency	Local Agencies	State Agency	Local Agencies	State Agency	Local Agencies
Enforcement Services	212.0	-	302.0	-	484.0	-	556.0	-
Operating funds	198.2	-	282.4	-	452.5	-	519.9	-
Capital funds	6.6	-	9.3	-	15.0	-	17.2	-
Contract funds	7.2	-	10.3	-	16.5	-	18.9	-
Engineering services	71.0	-	100.0	-	160.0	-	184.0	-
Operating funds	66.4	-	93.5	-	149.6	-	172.0	-
Capital funds	2.2	-	3.1	-	5.0	-	5.7	-
Contract funds	2.4	-	3.4	-	5.4	-	6.3	-
Technical services	36.0	-	50.0	-	80.0	-	92.0	-
Operating funds	33.6	-	46.8	-	74.8	-	86.0	-
Capital funds	1.1	-	1.5	-	2.5	-	2.9	-
Contract funds	1.3	-	1.7	-	2.7	-	3.1	-
Management services	36.0	-	50.0	-	80.0	-	92.0	-
Operating funds	33.6	-	46.8	-	74.8	-	86.0	-
Capital funds	1.1	-	1.5	-	2.5	-	2.9	-
Contract funds	1.3	-	1.7	-	2.7	-	3.1	-
Total operating funds	331.8	-	469.5	-	751.7	-	863.9	-
Total capital funds	11.0	-	15.4	-	25.0	-	28.7	-
Total contract funds	12.2	-	17.1	-	27.3	-	31.4	-
TOTAL FUNDS	355.0	-	502.0	-	804.0	-	924.0	-

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