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Operating Budget for Fiscal Year 2012



Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Commission on Environmental Quality

December 1, 2011



Bryan W. Shaw, Ph.D., *Chairman*
Buddy Garcia, *Commissioner*
Carlos Rubinstein, *Commissioner*

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II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
TIME : 5:27:10PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Assessment, Planning and Permitting			
1 <i>Reduce Toxic Releases</i>			
1 AIR QUALITY ASSESSMENT AND PLANNING	\$155,576,522	\$230,581,613	\$111,334,367
2 WATER ASSESSMENT AND PLANNING	\$33,401,693	\$36,441,723	\$30,132,151
3 WASTE ASSESSMENT AND PLANNING	\$13,836,868	\$13,528,577	\$7,837,688
2 <i>Review and Process Authorizations</i>			
1 AIR QUALITY PERMITTING	\$14,241,700	\$14,487,415	\$14,033,368
2 WATER RESOURCE PERMITTING	\$13,151,797	\$14,137,533	\$13,345,525
3 WASTE MANAGEMENT AND PERMITTING	\$10,593,477	\$10,287,162	\$10,433,535
4 OCCUPATIONAL LICENSING	\$3,121,269	\$1,227,532	\$1,253,173
3 <i>Ensure Proper and Safe Recovery/Disposal</i>			
1 RADIOACTIVE MATERIALS MGMT	\$2,891,000	\$3,515,057	\$2,935,263
TOTAL, GOAL 1	\$246,814,326	\$324,206,612	\$191,305,070
2 Drinking Water and Water Utilities			
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>			
1 SAFE DRINKING WATER	\$11,791,480	\$10,962,771	\$8,280,773
2 WATER UTILITIES OVERSIGHT	\$3,996,441	\$5,429,514	\$4,274,477
TOTAL, GOAL 2	\$15,787,921	\$16,392,285	\$12,555,250
3 Enforcement and Compliance Assistance			
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>			
1 FIELD INSPECTIONS & COMPLAINTS	\$41,127,841	\$43,553,059	\$46,792,893
2 ENFORCEMENT & COMPLIANCE SUPPORT	\$11,969,831	\$12,281,715	\$11,295,591
3 POLLUTION PREVENTION RECYCLING	\$5,672,814	\$4,308,153	\$2,321,344
TOTAL, GOAL 3	\$58,770,486	\$60,142,927	\$60,409,828

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
TIME : 5:27:31PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 <i>To Identify, Assess and Clean Up Contaminated Sites</i>			
1 STORAGE TANK ADMIN & CLEANUP	\$35,578,637	\$22,998,551	\$24,157,123
2 HAZARDOUS MATERIALS CLEANUP	\$33,735,975	\$36,319,253	\$27,751,821
TOTAL, GOAL 4	\$69,314,612	\$59,317,804	\$51,908,944
5 Ensure Delivery of Texas' Equitable Share of Water			
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
1 CANADIAN RIVER COMPACT	\$15,705	\$10,621	\$19,622
2 PECOS RIVER COMPACT	\$123,400	\$120,915	\$137,866
3 RED RIVER COMPACT	\$28,660	\$26,926	\$31,167
4 RIO GRANDE RIVER COMPACT	\$143,326	\$142,307	\$148,811
5 SABINE RIVER COMPACT	\$60,358	\$53,786	\$65,011
TOTAL, GOAL 5	\$371,449	\$354,555	\$402,477
6 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$19,723,364	\$20,348,256	\$17,963,879
2 INFORMATION RESOURCES	\$14,905,579	\$16,353,241	\$14,678,835
3 OTHER SUPPORT SERVICES	\$10,584,144	\$10,639,559	\$9,966,374
TOTAL, GOAL 6	\$45,213,087	\$47,341,056	\$42,609,088

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
TIME : 5:27:31PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$13,370,926	\$16,093,637	\$6,084,078
	\$13,370,926	\$16,093,637	\$6,084,078
General Revenue Dedicated Funds:			
88 Low-level Waste Acct	\$1,253,296	\$2,008,133	\$1,446,591
146 Used Oil Recycle Acct	\$942,412	\$891,855	\$847,591
151 Clean Air Account	\$100,636,110	\$101,949,846	\$52,458,966
153 Water Resource Management	\$50,824,824	\$52,875,322	\$55,794,034
158 Watermaster Administration	\$1,110,535	\$1,568,174	\$1,223,839
468 Occupational Licensing	\$1,690,344	\$1,643,417	\$1,683,132
549 Waste Management Acct	\$33,131,737	\$33,545,826	\$28,055,953
550 Hazardous/Waste Remed Acc	\$29,699,814	\$30,896,215	\$23,958,713
655 Petro Sto Tank Remed Acct	\$29,694,735	\$22,348,686	\$25,481,198
5000 Solid Waste Disposal Acct	\$12,111,708	\$11,058,166	\$5,493,162
5065 Environmental Testing Lab Accred	\$443,512	\$453,135	\$706,842
5071 Texas Emissions Reduction Plan	\$49,860,496	\$135,486,215	\$65,163,876
5093 Dry Cleaning Facility Release Acct	\$6,521,021	\$7,687,871	\$3,718,165
5094 Operating Permit Fees Account	\$30,067,738	\$30,457,550	\$31,037,416
	\$347,988,282	\$432,870,411	\$297,069,478
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$22,996,455	\$3,852,209	\$12,898
555 Federal Funds	\$40,982,594	\$41,113,837	\$44,643,592
	\$63,979,049	\$44,966,046	\$44,656,490
Other Funds:			
666 Appropriated Receipts	\$2,371,435	\$3,794,934	\$5,648,216
777 Interagency Contracts	\$8,562,189	\$10,030,211	\$5,732,395

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Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
	\$10,933,624	\$13,825,145	\$11,380,611
TOTAL, METHOD OF FINANCING	\$436,271,881	\$507,755,239	\$359,190,657
FULL TIME EQUIVALENT POSITIONS	2,932.6	2,825.9	2,761.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:28:29PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$15,559,747	\$13,936,272	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$6,268,507
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.22(c), Earned Federal Funds (2010-11 GAA)	\$362,253	\$570,592	\$0
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(334,429)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art IX, Sec 18.66, SB 329 Television Equipment (2012-13 GAA)	\$0	\$0	\$150,000
HB 4, 82nd Leg, Regular Session, 2011	\$(400,000)	\$(298,050)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(176,366)	\$(89,885)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(800,239)	\$800,239	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(812,216)	\$812,216	\$0
Art IX, Sec 6.22(f), Earned Federal Funds (2010-11 GAA)	\$(362,253)	\$362,253	\$0
TOTAL, General Revenue Fund	\$13,370,926	\$16,093,637	\$6,084,078
TOTAL, ALL GENERAL REVENUE	\$13,370,926	\$16,093,637	\$6,084,078

GENERAL REVENUE FUND - DEDICATED

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: **12/1/2011**
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Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
88 GR Dedicated - Low Level Waste Account No. 088			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$2,124,323	\$1,330,323	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$2,029,880
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 26, LLRWD Compact Commission (2012-13 GAA)	\$0	\$0	\$(583,289)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$0	\$(100,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(30,391)	\$(62,826)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(760,116)	\$760,116	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(80,520)	\$80,520	\$0
TOTAL, GR Dedicated - Low Level Waste Account No. 088	\$1,253,296	\$2,008,133	\$1,446,591
146 GR Dedicated - Used Oil Recycling Account No. 146			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$957,839	\$945,807	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$865,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(17,409)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: **12/1/2011**
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Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
HB 4, 82nd Leg, Regular Session, 2011	\$0	\$(37,861)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(15,427)	\$(16,091)	\$0
TOTAL, GR Dedicated - Used Oil Recycling Account No. 146	\$942,412	\$891,855	\$847,591
151 GR Dedicated - Clean Air Account No. 151			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$106,215,157	\$99,186,539	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$52,730,708
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(271,742)
<i>TRANSFERS</i>			
Art IX, Sec 17.81, HB 1796 Greenhouse Gas (2010-11 GAA)	\$250,000	\$250,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$(250,000)	\$(2,169,081)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(479,429)	\$(417,230)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(4,250,714)	\$4,250,714	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(848,904)	\$848,904	\$0
TOTAL, GR Dedicated - Clean Air Account No. 151	\$100,636,110	\$101,949,846	\$52,458,966

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
153 GR Dedicated - Water Resource Management Account No. 153			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$53,102,869	\$52,386,652	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$56,333,626
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(63,201)
<i>TRANSFERS</i>			
Art IX, Sec 17.96, SB 876 Annual Test for CAFOs (2010-11 GAA)	\$166,583	\$108,083	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$0	\$(141,701)	\$0
Art IX, Sec 18.56, HB 2694 Surface Casing to the RRC (2012-13 GAA)	\$(721,286)	\$(796,498)	\$(784,740)
Art IX, Sec 18.40, HB 571 Aggregate Production (2012-13 GAA)	\$0	\$0	\$308,349
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(320,523)	\$(84,033)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(1,037,464)	\$1,037,464	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(365,355)	\$365,355	\$0
TOTAL, GR Dedicated - Water Resource Management Account No. 153	\$50,824,824	\$52,875,322	\$55,794,034
158 GR Account - Watermaster Administration No. 158			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$1,188,250	\$1,188,250	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$1,223,839
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 31, Revenue for Watermaster Offices (2010-11 GAA)	\$176,145	\$135,653	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$0	\$(5,208)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(2,135)	\$(2,246)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(251,725)	\$251,725	\$0
TOTAL, GR Account - Watermaster Administration No. 158	\$1,110,535	\$1,568,174	\$1,223,839
468 GR Account - TCEQ Occupational Licensing Account No. 468			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$1,780,776	\$1,670,776	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$1,683,132
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(90,432)	\$(27,359)	\$0
TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468	\$1,690,344	\$1,643,417	\$1,683,132
549 GR Dedicated - Waste Management Account No. 549			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$34,193,462	\$33,246,419	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$28,240,833
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(184,880)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$0	\$(151,822)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(415,490)	\$(195,006)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(179,651)	\$179,651	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(466,584)	\$466,584	\$0
TOTAL, GR Dedicated - Waste Management Account No. 549	\$33,131,737	\$33,545,826	\$28,055,953
550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$31,042,319	\$30,527,981	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$24,094,076
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(135,363)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$0	\$(210,950)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(377,094)	\$(386,227)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$ (327,291)	\$ 327,291	\$ 0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$ (638,120)	\$ 638,120	\$ 0
TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	\$29,699,814	\$30,896,215	\$23,958,713
655 GR Dedicated - Petroleum Storage Tank Remediation Account No. 655			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$29,867,350	\$22,420,320	\$ 0
Conference Committee Report on HB 1 (May 2011)	\$ 0	\$ 0	\$25,481,198
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$ 0	\$ (244,249)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$ (172,615)	\$ 172,615	\$ 0
TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	\$29,694,735	\$22,348,686	\$25,481,198
5000 GR Dedicated - Solid Waste Disposal Account No. 5000			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$12,186,324	\$10,986,324	\$ 0
Conference Committee Report on HB 1 (May 2011)	\$ 0	\$ 0	\$5,493,162
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ 0	\$ (2,774)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(74,616)	\$74,616	\$0
TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000	\$12,111,708	\$11,058,166	\$5,493,162
5065 GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$456,842	\$456,842	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$456,842
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 34, Revenue for Laboratory Accreditation (2012-13 GAA)	\$0	\$0	\$250,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(13,330)	\$(3,707)	\$0
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	\$443,512	\$453,135	\$706,842
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$116,482,851	\$116,482,851	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$57,165,047
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 21, Revenue for TERP (2012-13 GAA)	\$0	\$0	\$8,000,000
Art IX, Sec 17.01 Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(1,171)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art IX, Sec 17.81, HB 1796 Texas Emission Reduction Plan (2010-11 GAA)	\$521,074	\$521,074	\$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
HB 4, 82nd Leg, Regular Session, 2011	\$(35,350,002)	\$(48,963,227)	\$0
HB 4586, 81st Leg, Sec 74 Texas Emission Reduction Plan	\$37,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(22,525)	\$(1,325,385)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(32,065,881)	\$32,065,881	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(195,022)	\$195,022	\$0
HB 4586, 81st Leg, Sec 74 Texas Emission Reduction Plan	\$(36,509,999)	\$36,509,999	\$0
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$49,860,496	\$135,486,215	\$65,163,876
5093 GR Dedicated - Dry Cleaning Facility Release Account			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$7,228,932	\$7,224,222	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$3,722,875
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(4,710)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$0	\$(105,430)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(96,309)	\$(42,523)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(611,602)	\$611,602	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:28:34PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account	\$6,521,021	\$7,687,871	\$3,718,165
5094 GR Dedicated - Operating Permit Fees Account No. 5094			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$30,892,855	\$31,249,781	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$28,653,574
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 29, Revenue for Operating Permit Fees (2012-13 GAA)	\$0	\$0	\$2,424,344
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	\$0	\$0	\$(40,502)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, 2011	\$0	\$(425,384)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(307,473)	\$(884,491)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$(444,063)	\$444,063	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(73,581)	\$73,581	\$0
TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094	\$30,067,738	\$30,457,550	\$31,037,416
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$347,988,282	\$432,870,411	\$297,069,478

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:28:34PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>REGULAR APPROPRIATIONS</i>			
ARRA Clean School Bus (2010-11 GAA)	\$1,730,000	\$0	\$0
ARRA Leaking Underground Storage Tank (2010-11 GAA)	\$10,779,000	\$0	\$0
<i>TRANSFERS</i>			
Art XII, Sec 29, ARRA Compliance Costs, TERP (2010-11 GAA)	\$13,165,683	\$0	\$0
ARRA 604 (b) Water Quality Management Plan (2010-11 GAA)	\$1,809,700	\$0	\$0
SB 2, 82 Leg, Special Session, TERP (2010-11 GAA)	\$0	\$(615,605)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(7,216)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
ARRA Clean School Bus (2010-11 GAA)	\$(143,523)	\$143,523	\$0
ARRA 604 (b) Water Quality Management Plan (2010-11 GAA)	\$(507,467)	\$494,569	\$12,898
ARRA Leaking Underground Storage Tank (2010-11 GAA)	\$(2,232,166)	\$2,232,166	\$0
Art XII, Sec 29, ARRA Compliance Costs, TERP (2010-11 GAA)	\$(1,604,772)	\$1,604,772	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$22,996,455	\$3,852,209	\$12,898
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$40,128,274	\$40,013,274	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$39,167,519
<i>TRANSFERS</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$890,383	\$1,064,500	\$5,476,073

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:28:34PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$ (36,063)	\$ 36,063	\$ 0
TOTAL, Federal Funds	\$40,982,594	\$41,113,837	\$44,643,592
TOTAL, ALL FEDERAL FUNDS	\$63,979,049	\$44,966,046	\$44,656,490
<u>OTHER FUNDS</u>			
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Conference Committee Report on SB 1 (May 2009)	\$ 1,145,348	\$ 1,145,348	\$ 0
Conference Committee Report on HB 1 (May 2011)	\$ 0	\$ 0	\$ 1,145,348
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$ 4,365,988	\$ 4,517,346	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$ (259,435)	\$ (245,358)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 8.03(g), Reimbursements and Payments (2010-11 GAA)	\$ (2,880,466)	\$ 2,880,466	\$ 0
Art IX, Sec 8.03(g), Reimbursements and Payments (2012-13 GAA)	\$ 0	\$ (4,502,868)	\$ 4,502,868
TOTAL, Appropriated Receipts	\$2,371,435	\$3,794,934	\$5,648,216
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:28:34PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Conference Committee Report on SB 1 (May 2009)	\$7,706,958	\$7,496,958	\$0
Conference Committee Report on HB 1 (May 2011)	\$0	\$0	\$7,924,726
<i>TRANSFERS</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$855,231	\$2,533,253	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$0	\$(2,192,331)
TOTAL, Interagency Contracts	\$8,562,189	\$10,030,211	\$5,732,395
TOTAL, ALL OTHER FUNDS	\$10,933,624	\$13,825,145	\$11,380,611
GRAND TOTAL	\$436,271,881	\$507,755,239	\$359,190,657

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:28:34PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Conference Committee Report on SB 1 (May 2009)	2,971.3	2,992.3	0.0
Conference Committee Report on HB 1 (May 2011)	0.0	0.0	2,766.2
TRANSFERS			
Art IX, Sec 17.81, HB 1796 Texas Emission Reduction Plan (2010-11 GAA)	9.0	9.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
Art IX, Sec 18.40, HB 571 Aggregate Production (2012-13 GAA)	0.0	0.0	4.0
Art IX, Sec 18.56, HB 2694 Surface Casing to RRC (2012-13 GAA)	(9.0)	(9.0)	(9.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
FTEs Below the Cap	(38.7)	(166.4)	0.0
TOTAL, ADJUSTED FTES	2,932.6	2,825.9	2,761.2
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.5	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
TIME: **5:28:56PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$152,257,120	\$149,738,289	\$148,108,748
1002 OTHER PERSONNEL COSTS	\$6,819,733	\$6,490,713	\$6,429,258
2001 PROFESSIONAL FEES AND SERVICES	\$74,274,283	\$72,081,462	\$54,195,286
2002 FUELS AND LUBRICANTS	\$592,175	\$703,926	\$708,899
2003 CONSUMABLE SUPPLIES	\$1,192,178	\$1,106,309	\$943,626
2004 UTILITIES	\$2,234,744	\$2,155,484	\$2,408,168
2005 TRAVEL	\$1,970,350	\$1,463,289	\$2,129,393
2006 RENT - BUILDING	\$5,316,482	\$5,345,921	\$5,331,510
2007 RENT - MACHINE AND OTHER	\$1,164,397	\$1,103,156	\$1,038,317
2009 OTHER OPERATING EXPENSE	\$81,878,450	\$158,540,715	\$94,850,262
4000 GRANTS	\$103,124,849	\$103,824,262	\$42,117,839
5000 CAPITAL EXPENDITURES	\$5,447,120	\$5,201,713	\$929,351
Agency Total	\$436,271,881	\$507,755,239	\$359,190,657

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2011
 Time: 5:29:21PM

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

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Assessment, Planning and Permitting			
1 <i>Reduce Toxic Releases</i>			
KEY 1 Annual % Pollution Reduction in Nonattainment Areas	9.48 %	6.42 %	3.00 %
KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	38.07	41.35	63.70
3 % Texans Living Where Air Meets Federal Air Quality Standards	74.47 %	74.40 %	35.00 %
KEY 4 % Discharges Reduced	0.52 %	0.51 %	0.10 %
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	63.20 %	63.20 %	59.00 %
6 % Annual Solid Waste Diverted from MSW Facilities	4.09 %	4.20 %	8.00 %
KEY 7 Annual Percent Decrease in the Toxic Releases in Texas	9.45 %	13.20 %	2.00 %
8 % Decrease in Municipal Solid Waste Going to Landfills	2.46 %	11.24 %	-2.00 %
9 % of TERP Grant Funds Derived from NTRD Technologies	0.00 %	0.00 %	2.00 %
10 % High/Significant-Hazard Dams Inspected Within the Last 5 Years	81.00 %	99.50 %	100.00 %
11 # of Acres of Habitat Created/Restored/Protected	1,332.00	1,284.00	2,000.00
2 <i>Review and Process Authorizations</i>			
1 % Air Permits Reviewed	85.40 %	69.38 %	90.00 %
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	85.70 %	87.70 %	90.00 %
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	69.00 %	71.82 %	75.00 %
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	90.10 %	76.70 %	90.00 %
2 Drinking Water and Water Utilities			
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>			
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	95.90 %	95.86 %	93.00 %
2 % Texans with Program Protecting Potable Water Sources from Nonpotable	92.42 %	93.25 %	95.00 %
3 Enforcement and Compliance Assistance			
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>			
KEY 1 % of Inspected/Investigated Air Sites in Compliance	96.93 %	97.43 %	98.00 %
KEY 2 % of Inspected/Investigated Water Sites in Compliance	98.88 %	98.60 %	97.00 %
KEY 3 % of Inspected/Investigated Waste Sites in Compliance	92.48 %	92.90 %	97.00 %
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	88.40 %	93.70 %	85.00 %
5 % of Investigated Occupational Licensees in Compliance	54.46 %	72.60 %	82.00 %
6 Percent of Administrative Orders Settled	76.16 %	77.20 %	85.00 %

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2011
 Time: 5:29:27PM

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

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
KEY 7 Percent of Administrative Penalties Collected	81.74 %	86.54 %	88.00 %
8 Tons of Emissions & Waste Reduced by Implementing Pollution Prev Progs	126,959.00	194,063.00	0.00
9 Amount of Financial Savings	29,550,905.00	33,373,572.00	0.00
10 Tons of Emissions & Waste Reduced & Minimized for the Border Region	4,111.00	2,575.00	0.00
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 <i>To Identify, Assess and Clean Up Contaminated Sites</i>			
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	91.22 %	93.20 %	88.00 %
KEY 2 Total Number of Superfund Remedial Actions Completed	104.00	109.00	111.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	74.00 %	75.60 %	68.00 %
4 % Industrial Solid and Muni Hazard Waste Clean Ups	62.10 %	66.70 %	62.00 %
5 Ensure Delivery of Texas' Equitable Share of Water			
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	30.00 %	30.40 %	100.00 %
KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	269.00 %	267.10 %	100.00 %
KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River	100.00 %	100.00 %	100.00 %
KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande	133.40 %	130.70 %	100.00 %
KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	86.20 %	95.20 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:10PM

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Point Source Air Quality Assessments	2,266.00	2,773.00	1,967.00
KEY 2	Number of Area Source Air Quality Assessments	2,597.00	2,590.00	2,250.00
KEY 3	Number of Mobile Source On-road Air Quality Assessments	2,937.00	1,284.00	1,013.00
4	Number of Non-road Mobile Source Air Quality Assessments	2,910.00	2,240.00	2,066.00
5	Number of Air Monitors Operated	610.00	621.00	610.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	6,740.00	12,944.00	6,794.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assistance.	19,981.00	13,876.00	2,189.00
8	# New Tech Grants Approved to Submit for Verification by EPA/CARB	2.00	2.00	5.00
Efficiency Measures:				
1	% Data Collected by Air Monitoring Networks	94.00 %	93.00 %	94.00 %
2	Average Cost Per Air Quality Assessment	233.75	287.50	286.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	523.64	527.65	525.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	9,222.01	7,362.00	7,500.00
Explanatory/Input Measures:				
1	# of Days Ozone Exceedences Are Recorded in Texas	14.00	11.00	68.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,418,631	\$18,629,028	\$18,640,087
1002	OTHER PERSONNEL COSTS	\$844,657	\$755,096	\$755,544
2001	PROFESSIONAL FEES AND SERVICES	\$8,450,056	\$7,680,946	\$9,874,987
2002	FUELS AND LUBRICANTS	\$54,126	\$49,986	\$45,316
2003	CONSUMABLE SUPPLIES	\$234,633	\$269,745	\$267,541
2004	UTILITIES	\$419,249	\$449,552	\$562,689
2005	TRAVEL	\$224,134	\$180,753	\$266,199
2006	RENT - BUILDING	\$319,114	\$301,135	\$697,042

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
2007	RENT - MACHINE AND OTHER	\$87,103	\$95,666	\$94,981
2009	OTHER OPERATING EXPENSE	\$52,212,673	\$134,748,014	\$64,017,379
4000	GRANTS	\$71,659,971	\$65,061,621	\$15,361,490
5000	CAPITAL EXPENDITURES	\$2,652,175	\$2,360,071	\$751,112
TOTAL, OBJECT OF EXPENSE		\$155,576,522	\$230,581,613	\$111,334,367
Method of Financing:				
1	General Revenue Fund	\$96,891	\$416,839	\$96,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$96,891	\$416,839	\$96,891
Method of Financing:				
151	Clean Air Account	\$78,464,658	\$78,625,821	\$31,730,973
5071	Texas Emissions Reduction Plan	\$49,860,496	\$135,486,215	\$65,163,876
5094	Operating Permit Fees Account	\$5,361,068	\$5,429,637	\$5,554,431
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$133,686,222	\$219,541,673	\$102,449,280
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
66.040.001	St Clean Diesel Grant Prog-Stimulus	\$1,586,477	\$141,309	\$0
84.397.000	Stabilization - Govt Services - Stm	\$11,560,911	\$989,166	\$0
CFDA Subtotal, Fund	369	\$13,147,388	\$1,130,475	\$0
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,925,459	\$1,577,124	\$1,647,914
66.040.000	State Clean Diesel Grant Program	\$0	\$469,350	\$235,294
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,196,073	\$4,652,831	\$3,818,293
66.608.000	Environmental Info Exchange Network	\$142,605	\$4,195	\$0
97.091.000	Homeland Security Biowatch Program	\$2,367,887	\$2,783,478	\$3,069,995

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 1 Air Quality Assessment and Planning

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 555		\$8,632,024	\$9,486,978	\$8,771,496
SUBTOTAL, MOF (FEDERAL FUNDS)		\$21,779,412	\$10,617,453	\$8,771,496
Method of Financing:				
777 Interagency Contracts		\$13,997	\$5,648	\$16,700
SUBTOTAL, MOF (OTHER FUNDS)		\$13,997	\$5,648	\$16,700
TOTAL, METHOD OF FINANCE :		\$155,576,522	\$230,581,613	\$111,334,367
FULL TIME EQUIVALENT POSITIONS:		351.1	347.4	345.2

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 2 Water Resource Assessment and Planning

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Surface Water Assessments	49.00	82.00	78.30
KEY 2	Number of Groundwater Assessments	60.00	60.00	54.00
KEY 3	Number of Dam Safety Assessments	1,255.00	1,041.00	1,030.00
Efficiency Measures:				
1	Average Cost Per Dam Safety Assessment	1,763.00	2,914.00	3,000.00
Explanatory/Input Measures:				
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	35.70 %	35.72 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	7,298.00	7,207.00	7,626.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,783,426	\$11,714,936	\$12,247,957
1002	OTHER PERSONNEL COSTS	\$501,594	\$525,888	\$549,815
2001	PROFESSIONAL FEES AND SERVICES	\$4,371,603	\$3,222,312	\$2,906,860
2002	FUELS AND LUBRICANTS	\$19,231	\$26,859	\$27,002
2003	CONSUMABLE SUPPLIES	\$180,929	\$109,011	\$131,161
2004	UTILITIES	\$83,724	\$68,197	\$35,657
2005	TRAVEL	\$189,588	\$179,361	\$259,046
2006	RENT - BUILDING	\$288,640	\$290,626	\$329,613
2007	RENT - MACHINE AND OTHER	\$20,545	\$8,147	\$11,600
2009	OTHER OPERATING EXPENSE	\$1,034,142	\$1,587,805	\$1,193,363
4000	GRANTS	\$14,464,369	\$18,210,299	\$12,330,077
5000	CAPITAL EXPENDITURES	\$463,902	\$498,282	\$110,000
TOTAL, OBJECT OF EXPENSE		\$33,401,693	\$36,441,723	\$30,132,151

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 1 Reduce Toxic Releases
 STRATEGY: 2 Water Resource Assessment and Planning

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$6,802,895	\$7,993,690	\$232,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,802,895	\$7,993,690	\$232,380
Method of Financing:				
153	Water Resource Management	\$14,505,222	\$16,433,299	\$19,461,768
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,505,222	\$16,433,299	\$19,461,768
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
66.454.001	Water Quality Mgmnt Plng - Stimulus	\$1,302,233	\$491,440	\$12,898
CFDA Subtotal, Fund	369	\$1,302,233	\$491,440	\$12,898
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$3,783,815	\$3,305,018	\$3,218,169
66.454.000	Water Quality Management	\$286,537	\$761,699	\$613,958
66.456.000	National Estuary Program	\$436,303	\$691,980	\$621,062
66.460.000	Nonpoint Source Implement	\$4,013,905	\$3,834,812	\$3,640,895
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,735,627	\$1,476,077	\$1,804,733
66.608.000	Environmental Info Exchange Network	\$0	\$30,000	\$0
97.041.000	National Dam Safety Program	\$535,156	\$523,708	\$526,288
CFDA Subtotal, Fund	555	\$10,791,343	\$10,623,294	\$10,425,105
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,093,576	\$11,114,734	\$10,438,003
Method of Financing:				
777	Interagency Contracts	\$0	\$900,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$900,000	\$0

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$33,401,693	\$36,441,723	\$30,132,151
FULL TIME EQUIVALENT POSITIONS:		216.5	211.8	217.7

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Municipal Solid Waste Facility Capacity Assessments	217.00	225.00	225.00
Efficiency Measures:				
1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	0.70	1.14	2.00
Explanatory/Input Measures:				
1	Council of Government Regional Disposal Capacity	23.00	23.00	24.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,489,526	\$1,304,205	\$1,310,259
1002	OTHER PERSONNEL COSTS	\$65,155	\$73,704	\$74,046
2001	PROFESSIONAL FEES AND SERVICES	\$761,710	\$802,696	\$774,857
2002	FUELS AND LUBRICANTS	\$1,136	\$0	\$3,464
2003	CONSUMABLE SUPPLIES	\$5,399	\$2,307	\$2,796
2004	UTILITIES	\$3,612	\$4,423	\$10,063
2005	TRAVEL	\$12,176	\$5,911	\$19,646
2006	RENT - BUILDING	\$1,125	\$565	\$755
2007	RENT - MACHINE AND OTHER	\$1,069	\$861	\$2,899
2009	OTHER OPERATING EXPENSE	\$344,698	\$153,322	\$145,741
4000	GRANTS	\$11,015,262	\$11,044,583	\$5,493,162
5000	CAPITAL EXPENDITURES	\$136,000	\$136,000	\$0
TOTAL, OBJECT OF EXPENSE		\$13,836,868	\$13,528,577	\$7,837,688
Method of Financing:				
1	General Revenue Fund	\$134,739	\$75,846	\$134,739
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$134,739	\$75,846	\$134,739

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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
146	Used Oil Recycle Acct	\$304,759	\$294,512	\$288,756
549	Waste Management Acct	\$2,056,860	\$1,826,960	\$1,597,486
550	Hazardous/Waste Remed Acc	\$354,186	\$344,935	\$323,545
5000	Solid Waste Disposal Acct	\$10,986,324	\$10,986,324	\$5,493,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,702,129	\$13,452,731	\$7,702,949
TOTAL, METHOD OF FINANCE :		\$13,836,868	\$13,528,577	\$7,837,688
FULL TIME EQUIVALENT POSITIONS:		30.1	25.8	24.2

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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 1 Air Quality Permitting

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	4,563.00	6,029.00	5,600.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	847.00	907.00	800.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,437.00	1,654.00	1,000.00
Explanatory/Input Measures:				
1	Number of State and Federal Air Quality Permits Issued	4,005.00	5,481.00	4,850.00
2	Number of Federal Air Quality Permits Issued	500.00	605.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,713,343	\$11,477,975	\$12,183,924
1002	OTHER PERSONNEL COSTS	\$483,169	\$442,840	\$470,077
2001	PROFESSIONAL FEES AND SERVICES	\$1,626,553	\$2,184,699	\$1,105,572
2002	FUELS AND LUBRICANTS	\$980	\$2,000	\$0
2003	CONSUMABLE SUPPLIES	\$15,525	\$5,764	\$7,046
2004	UTILITIES	\$7,817	\$6,307	\$4,160
2005	TRAVEL	\$53,948	\$38,505	\$53,614
2006	RENT - BUILDING	\$250	\$40	\$250
2007	RENT - MACHINE AND OTHER	\$7,660	\$7,343	\$6,000
2009	OTHER OPERATING EXPENSE	\$260,996	\$201,658	\$157,725
4000	GRANTS	\$65,719	\$99,000	\$45,000
5000	CAPITAL EXPENDITURES	\$5,740	\$21,284	\$0
TOTAL, OBJECT OF EXPENSE		\$14,241,700	\$14,487,415	\$14,033,368
Method of Financing:				
1	General Revenue Fund	\$49,959	\$28,730	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,959	\$28,730	\$0

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 1 Air Quality Permitting

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
151	Clean Air Account	\$6,439,810	\$6,659,966	\$6,250,715
549	Waste Management Acct	\$5,185	\$0	\$0
5094	Operating Permit Fees Account	\$7,674,897	\$7,745,548	\$7,782,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,119,892	\$14,405,514	\$14,033,368
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$71,849	\$53,171	\$0
CFDA Subtotal, Fund	555	\$71,849	\$53,171	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$71,849	\$53,171	\$0
TOTAL, METHOD OF FINANCE :		\$14,241,700	\$14,487,415	\$14,033,368
FULL TIME EQUIVALENT POSITIONS:		219.3	209.7	219.1

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 2 Water Resource Permitting

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	8,940.00	9,859.00	7,800.00
	2 Number of Applications to Address Water Rights Impacts Reviewed	754.00	663.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	597.00	58.00	53.00
Explanatory/Input Measures:				
	1 Number of Water Quality Permits Issued	817.00	723.00	825.00
	2 Number of Water Rights Permits Issued	78.00	88.00	75.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,770,482	\$9,907,549	\$10,278,824
1002	OTHER PERSONNEL COSTS	\$416,691	\$399,316	\$414,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,319,214	\$1,843,000	\$1,037,980
2002	FUELS AND LUBRICANTS	\$53,723	\$71,409	\$68,941
2003	CONSUMABLE SUPPLIES	\$12,909	\$17,198	\$21,413
2004	UTILITIES	\$37,305	\$36,693	\$50,608
2005	TRAVEL	\$138,959	\$92,615	\$96,799
2006	RENT - BUILDING	\$147,216	\$198,734	\$127,323
2007	RENT - MACHINE AND OTHER	\$21,013	\$16,883	\$29,265
2009	OTHER OPERATING EXPENSE	\$252,200	\$411,676	\$257,041
4000	GRANTS	\$950,785	\$1,023,004	\$963,051
5000	CAPITAL EXPENDITURES	\$31,300	\$119,456	\$0
TOTAL, OBJECT OF EXPENSE		\$13,151,797	\$14,137,533	\$13,345,525
Method of Financing:				
	1 General Revenue Fund	\$462,032	\$526,355	\$412,715
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$462,032	\$526,355	\$412,715

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 2 Water Resource Permitting

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
153	Water Resource Management	\$10,215,541	\$10,407,289	\$10,435,464
158	Watermaster Administration	\$1,110,535	\$1,568,174	\$1,223,839
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,326,076	\$11,975,463	\$11,659,303
Method of Financing:				
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$357,648	\$432,567	\$350,000
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,006,041	\$1,203,148	\$923,507
CFDA Subtotal, Fund	555	\$1,363,689	\$1,635,715	\$1,273,507
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,363,689	\$1,635,715	\$1,273,507
TOTAL, METHOD OF FINANCE :		\$13,151,797	\$14,137,533	\$13,345,525
FULL TIME EQUIVALENT POSITIONS:		201.3	197.7	202.2

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 3 Waste Management and Permitting

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of New System Waste Evaluations Conducted	571.00	568.00	570.00
KEY 2	Number of Nonhazardous Waste Permit Applications Reviewed	349.00	185.00	236.00
KEY 3	Number of Hazardous Waste Permit Applications Reviewed	200.00	219.00	160.00

Explanatory/Input Measures:

1	Number of Nonhazardous Waste Permits Issued	334.00	186.00	236.00
2	Number of Hazardous Waste Permits Issued	227.00	209.00	160.00
3	Number of Corrective Actions Implemented	3.00	8.00	3.00

Objects of Expense:

1001	SALARIES AND WAGES	\$7,814,253	\$7,511,016	\$7,354,719
1002	OTHER PERSONNEL COSTS	\$344,480	\$344,021	\$336,862
2001	PROFESSIONAL FEES AND SERVICES	\$2,152,656	\$2,206,518	\$2,489,937
2002	FUELS AND LUBRICANTS	\$0	\$1	\$1,623
2003	CONSUMABLE SUPPLIES	\$9,427	\$6,965	\$10,828
2004	UTILITIES	\$5,128	\$1,215	\$1,820
2005	TRAVEL	\$63,225	\$34,829	\$99,295
2006	RENT - BUILDING	\$295	\$7,292	\$0
2007	RENT - MACHINE AND OTHER	\$7,779	\$12,394	\$5,579
2009	OTHER OPERATING EXPENSE	\$158,079	\$142,911	\$132,872
4000	GRANTS	\$32,167	\$20,000	\$0
5000	CAPITAL EXPENDITURES	\$5,988	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,593,477	\$10,287,162	\$10,433,535

Method of Financing:

1	General Revenue Fund	\$99,919	\$56,885	\$99,919
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 3 Waste Management and Permitting

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,919	\$56,885	\$99,919
Method of Financing:				
	549 Waste Management Acct	\$8,578,667	\$8,445,362	\$8,425,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,578,667	\$8,445,362	\$8,425,527
Method of Financing:				
	555 Federal Funds			
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,883,466	\$1,676,340	\$1,908,089
	66.608.000 Environmental Info Exchange Network	\$31,425	\$108,575	\$0
CFDA Subtotal, Fund	555	\$1,914,891	\$1,784,915	\$1,908,089
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,914,891	\$1,784,915	\$1,908,089
TOTAL, METHOD OF FINANCE :		\$10,593,477	\$10,287,162	\$10,433,535
FULL TIME EQUIVALENT POSITIONS:		134.6	125.8	119.9

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 4 Occupational Licensing

Statewide Goal/Benchmark: 7 2
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Applications for Occupational Licensing	21,466.00	23,382.00	24,000.00
KEY 2	Number of Examinations Processed	12,493.00	11,717.00	12,300.00
	3 Number of Licenses and Registrations Issued	18,053.00	20,731.00	22,500.00
Efficiency Measures:				
	1 Average Annualized Cost Per License and Registration	17.47	18.17	18.00
Explanatory/Input Measures:				
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	54,985.00	55,253.00	55,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,176,844	\$896,997	\$961,311
1002	OTHER PERSONNEL COSTS	\$52,508	\$42,879	\$45,953
2001	PROFESSIONAL FEES AND SERVICES	\$1,803,704	\$36,959	\$64,235
2003	CONSUMABLE SUPPLIES	\$322	\$0	\$1,996
2004	UTILITIES	\$850	\$0	\$0
2005	TRAVEL	\$5,686	\$15,107	\$15,000
2006	RENT - BUILDING	\$600	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$80,755	\$102,515	\$162,278
4000	GRANTS	\$0	\$130,675	\$0
TOTAL, OBJECT OF EXPENSE		\$3,121,269	\$1,227,532	\$1,253,173
Method of Financing:				
	468 Occupational Licensing	\$1,219,728	\$1,227,532	\$1,253,173
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,219,728	\$1,227,532	\$1,253,173
Method of Financing:				
	555 Federal Funds			

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

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 4 Occupational Licensing

Statewide Goal/Benchmark: 7 2
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
66.471.000	Reimbursement Training Cert Cost	\$1,901,541	\$0	\$0
CFDA Subtotal, Fund 555		\$1,901,541	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,901,541	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,121,269	\$1,227,532	\$1,253,173
FULL TIME EQUIVALENT POSITIONS:		25.4	18.7	19.0

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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 6
 OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal Service Categories:
 STRATEGY: 1 Radioactive Materials Management Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Monitoring and Verification of Samples Collected	0.00	0.00	100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,849,912	\$1,933,815	\$1,916,424
1002	OTHER PERSONNEL COSTS	\$72,737	\$94,480	\$93,630
2001	PROFESSIONAL FEES AND SERVICES	\$143,689	\$181,725	\$651,033
2002	FUELS AND LUBRICANTS	\$0	\$0	\$3,500
2003	CONSUMABLE SUPPLIES	\$6,720	\$3,937	\$10,500
2004	UTILITIES	\$1,484	\$1,518	\$4,900
2005	TRAVEL	\$38,918	\$38,501	\$57,400
2006	RENT - BUILDING	\$473	\$0	\$1,000
2007	RENT - MACHINE AND OTHER	\$5,684	\$7,544	\$3,500
2009	OTHER OPERATING EXPENSE	\$204,766	\$122,929	\$187,577
4000	GRANTS	\$504,217	\$1,037,534	\$0
5000	CAPITAL EXPENDITURES	\$62,400	\$93,074	\$5,799
TOTAL, OBJECT OF EXPENSE		\$2,891,000	\$3,515,057	\$2,935,263
Method of Financing:				
1	General Revenue Fund	\$838,770	\$900,841	\$849,017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$838,770	\$900,841	\$849,017
Method of Financing:				
88	Low-level Waste Acct	\$1,253,296	\$2,008,133	\$1,446,591
549	Waste Management Acct	\$798,934	\$606,083	\$639,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,052,230	\$2,614,216	\$2,086,246

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal
 STRATEGY: 1 Radioactive Materials Management

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$2,891,000	\$3,515,057	\$2,935,263
FULL TIME EQUIVALENT POSITIONS:		28.8	29.9	28.7

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

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:
 STRATEGY: 1 Safe Drinking Water Oversight Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,524.00	6,720.00	6,280.00
KEY 2	Number of Drinking Water Samples Collected	42,578.00	42,672.00	37,810.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,544,611	\$3,343,771	\$3,712,842
1002	OTHER PERSONNEL COSTS	\$108,962	\$131,963	\$146,528
2001	PROFESSIONAL FEES AND SERVICES	\$4,997,324	\$4,197,756	\$2,077,698
2002	FUELS AND LUBRICANTS	\$0	\$205	\$0
2003	CONSUMABLE SUPPLIES	\$11,512	\$9,740	\$10,714
2004	UTILITIES	\$13,614	\$16,032	\$16,800
2005	TRAVEL	\$50,111	\$24,877	\$43,416
2006	RENT - BUILDING	\$965	\$621	\$500
2007	RENT - MACHINE AND OTHER	\$0	\$500	\$0
2009	OTHER OPERATING EXPENSE	\$170,645	\$404,360	\$176,297
4000	GRANTS	\$2,893,736	\$2,726,266	\$2,095,978
5000	CAPITAL EXPENDITURES	\$0	\$106,680	\$0
TOTAL, OBJECT OF EXPENSE		\$11,791,480	\$10,962,771	\$8,280,773
Method of Financing:				
1	General Revenue Fund	\$2,919	\$103,040	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,919	\$103,040	\$0
Method of Financing:				
153	Water Resource Management	\$2,737,373	\$2,902,403	\$2,673,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,737,373	\$2,902,403	\$2,673,620

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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:
 STRATEGY: 1 Safe Drinking Water Oversight Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
555 Federal Funds				
66.474.000	Water Protection Coordination Grant	\$454,336	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$3,484,749	\$3,406,939	\$3,706,794
CFDA Subtotal, Fund	555	\$3,939,085	\$3,406,939	\$3,706,794
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,939,085	\$3,406,939	\$3,706,794
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$5,112,103	\$4,550,389	\$1,900,359
TOTAL, METHOD OF FINANCE :		\$11,791,480	\$10,962,771	\$8,280,773
FULL TIME EQUIVALENT POSITIONS:		67.9	62.2	66.8

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 6
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:
 STRATEGY: 2 Water Utilities Oversight Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of Utility Rate Reviews Performed	129.00	138.00	80.00
2	Number of District Applications Processed	593.00	532.00	550.00
3	# of Certificates of Convenience and Necessity Applications Processed	230.00	137.00	225.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,065,866	\$2,987,884	\$3,156,783
1002	OTHER PERSONNEL COSTS	\$120,776	\$137,734	\$145,520
2001	PROFESSIONAL FEES AND SERVICES	\$309,984	\$886,126	\$700,000
2003	CONSUMABLE SUPPLIES	\$4,053	\$8,466	\$5,567
2004	UTILITIES	\$0	\$4,898	\$0
2005	TRAVEL	\$22,091	\$21,596	\$23,500
2006	RENT - BUILDING	\$0	\$123	\$1,000
2007	RENT - MACHINE AND OTHER	\$0	\$349	\$0
2009	OTHER OPERATING EXPENSE	\$67,272	\$40,010	\$42,107
4000	GRANTS	\$406,399	\$1,342,328	\$200,000
TOTAL, OBJECT OF EXPENSE		\$3,996,441	\$5,429,514	\$4,274,477

Method of Financing:

1	General Revenue Fund	\$0	\$501,591	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$501,591	\$0

Method of Financing:

153	Water Resource Management	\$2,587,501	\$2,405,584	\$2,531,747
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,587,501	\$2,405,584	\$2,531,747

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities

Statewide Goal/Benchmark: 6 6

OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems

Service Categories:

STRATEGY: 2 Water Utilities Oversight

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	777 Interagency Contracts	\$1,408,940	\$2,522,339	\$1,742,730
	SUBTOTAL, MOF (OTHER FUNDS)	\$1,408,940	\$2,522,339	\$1,742,730
	TOTAL, METHOD OF FINANCE :	\$3,996,441	\$5,429,514	\$4,274,477
	FULL TIME EQUIVALENT POSITIONS:	59.9	55.7	58.9

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:
 STRATEGY: 1 Field Inspections and Complaint Response Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Inspections/Investigations of Air Sites	12,555.00	13,966.00	11,177.00
KEY 2	Number of Inspections/Investigations of Water Rights Sites	35,898.00	29,123.00	28,600.00
KEY 3	Number of Inspections/Investigations of Water Sites	9,393.00	8,736.00	11,535.00
KEY 4	# Inspections of Livestock and Poultry Operation Sites	436.00	539.00	330.00
KEY 5	Inspections/Investigations of Waste Sites	8,523.00	11,996.00	6,760.00
6	Number of Spill Cleanup Inspections/Investigations	571.00	464.00	650.00
Efficiency Measures:				
1	Average Inspection/Inves Cost of Livestock and Poultry Operations	664.00	404.00	700.00
2	Avg. Time Air/Water/Waste Inspection to Report Completion	29.00	33.00	35.00
Explanatory/Input Measures:				
1	Number of Citizen Complaints Investigated	4,746.00	4,548.00	5,300.00
2	Number of Emission Events Investigations	5,477.00	4,321.00	5,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$29,987,865	\$29,543,205	\$29,649,684
1002	OTHER PERSONNEL COSTS	\$1,423,268	\$1,324,636	\$1,329,410
2001	PROFESSIONAL FEES AND SERVICES	\$2,730,887	\$4,385,069	\$3,954,351
2002	FUELS AND LUBRICANTS	\$321,084	\$448,577	\$478,512
2003	CONSUMABLE SUPPLIES	\$98,056	\$93,798	\$122,786
2004	UTILITIES	\$399,554	\$319,206	\$392,314
2005	TRAVEL	\$571,319	\$381,779	\$666,856
2006	RENT - BUILDING	\$1,769,681	\$1,741,387	\$1,766,119
2007	RENT - MACHINE AND OTHER	\$141,348	\$119,446	\$170,369
2009	OTHER OPERATING EXPENSE	\$1,913,416	\$2,527,357	\$3,185,899
4000	GRANTS	\$307,210	\$2,125,140	\$5,039,371

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:
 STRATEGY: 1 Field Inspections and Complaint Response Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5000	CAPITAL EXPENDITURES	\$1,464,153	\$543,459	\$37,222
TOTAL, OBJECT OF EXPENSE		\$41,127,841	\$43,553,059	\$46,792,893
Method of Financing:				
1	General Revenue Fund	\$1,330,246	\$1,809,798	\$825,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,330,246	\$1,809,798	\$825,605
Method of Financing:				
146	Used Oil Recycle Acct	\$426,449	\$390,917	\$361,004
151	Clean Air Account	\$1,706,849	\$1,598,364	\$1,714,328
153	Water Resource Management	\$7,142,275	\$7,338,865	\$8,128,582
549	Waste Management Acct	\$6,195,137	\$6,916,214	\$5,790,939
550	Hazardous/Waste Remed Acc	\$2,125,830	\$1,942,314	\$2,021,469
655	Petro Sto Tank Remed Acct	\$3,576,454	\$3,512,449	\$3,314,204
5093	Dry Cleaning Facility Release Acct	\$0	\$0	\$220,000
5094	Operating Permit Fees Account	\$9,708,898	\$9,946,239	\$10,347,342
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$30,881,892	\$31,645,362	\$31,897,868
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$148,432	\$118,266	\$120,487
66.605.000	PPG PERFORMANCE PARTNERSH	\$6,050,275	\$5,543,568	\$6,386,250
66.804.000	State Underground Storage	\$225,600	\$2,510,163	\$5,603,977
66.805.000	Leaking Underground Stora	\$592,148	\$0	\$0
CFDA Subtotal, Fund	555	\$7,016,455	\$8,171,997	\$12,110,714

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,016,455	\$8,171,997	\$12,110,714
Method of Financing:				
	777 Interagency Contracts	\$1,899,248	\$1,925,902	\$1,958,706
SUBTOTAL, MOF (OTHER FUNDS)		\$1,899,248	\$1,925,902	\$1,958,706
TOTAL, METHOD OF FINANCE :		\$41,127,841	\$43,553,059	\$46,792,893
FULL TIME EQUIVALENT POSITIONS:		608.7	597.8	599.2

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:
 STRATEGY: 2 Enforcement and Compliance Support Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Environmental Labs Accredited	281.00	280.00	285.00
KEY 2	# Small Businesses and Local Governments Assisted	75,091.00	69,802.00	54,000.00
Efficiency Measures:				
1	Average Number of Days to File an Initial Settlement Offer	46.00	43.00	70.00
Explanatory/Input Measures:				
1	Amount of Administrative Penalties Paid in Final Orders Issued	11,309,521.00	12,578,743.00	0.00
2	Amount Paid for Projects in Administrative Orders	3,558,484.00	5,028,126.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,640.00	1,628.00	1,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,489,043	\$9,556,116	\$8,507,793
1002	OTHER PERSONNEL COSTS	\$363,197	\$407,721	\$362,993
2001	PROFESSIONAL FEES AND SERVICES	\$922,336	\$1,504,487	\$1,268,923
2002	FUELS AND LUBRICANTS	\$106,040	\$62,628	\$19,110
2003	CONSUMABLE SUPPLIES	\$33,631	\$25,225	\$66,928
2004	UTILITIES	\$9,968	\$7,420	\$13,114
2005	TRAVEL	\$110,886	\$67,795	\$88,681
2006	RENT - BUILDING	\$1,117	\$80	\$10,000
2007	RENT - MACHINE AND OTHER	\$30,725	\$20,956	\$7,657
2009	OTHER OPERATING EXPENSE	\$545,100	\$376,752	\$925,174
4000	GRANTS	\$76,682	\$0	\$0
5000	CAPITAL EXPENDITURES	\$281,106	\$252,535	\$25,218
TOTAL, OBJECT OF EXPENSE		\$11,969,831	\$12,281,715	\$11,295,591

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:
 STRATEGY: 2 Enforcement and Compliance Support Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$230,250	\$431,430	\$40,033
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$230,250	\$431,430	\$40,033
Method of Financing:				
151	Clean Air Account	\$3,335,996	\$3,279,139	\$2,871,208
153	Water Resource Management	\$3,038,027	\$3,115,429	\$3,067,643
549	Waste Management Acct	\$2,068,089	\$2,138,041	\$1,745,420
550	Hazardous/Waste Remed Acc	\$479,861	\$515,820	\$459,914
655	Petro Sto Tank Remed Acct	\$554,701	\$518,436	\$501,751
5065	Environmental Testing Lab Accred	\$443,512	\$453,135	\$706,842
5094	Operating Permit Fees Account	\$410,933	\$416,750	\$433,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,331,119	\$10,436,750	\$9,786,401
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,209,080	\$1,114,649	\$1,208,231
66.608.000	Environmental Info Exchange Network	\$1,740	\$68,260	\$0
66.709.000	Capacity Bldg Grants/Coop Agreement	\$13,930	\$70,000	\$106,000
66.805.000	Leaking Underground Stora	\$72,524	\$51,223	\$62,273
CFDA Subtotal, Fund 555		\$1,297,274	\$1,304,132	\$1,376,504
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,297,274	\$1,304,132	\$1,376,504
Method of Financing:				
777	Interagency Contracts	\$111,188	\$109,403	\$92,653
SUBTOTAL, MOF (OTHER FUNDS)		\$111,188	\$109,403	\$92,653

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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$11,969,831	\$12,281,715	\$11,295,591
FULL TIME EQUIVALENT POSITIONS:		192.3	189.0	168.0

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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 5
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# of Presentations and Workshops/Pollution Prevention & Minimization	251.00	245.00	125.00
2	# Entities Participating in Voluntary Programs	227.00	146.00	150.00
3	# Quarts of Used Oil Diverted from Potential Improper Disposal	33.49	33.75	33.00
Efficiency Measures:				
1	Average Cost Per On-site Technical Assistance Visit	354.90	431.94	0.00
Explanatory/Input Measures:				
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	807,482.53	428,864.00	500,000.00
2	Tons of Waste Collected by Local and Regional Cleanup Events	5,207.00	6,025.00	4,000.00
3	Tons Agricultural Waste Chemicals Collected by TCEQ-sponsored Entities	160.70	117.00	0.00
4	# Registered Waste Tire Facilities & Transporters	694.00	739.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,746,921	\$2,551,588	\$938,604
1002	OTHER PERSONNEL COSTS	\$171,785	\$84,517	\$31,090
2001	PROFESSIONAL FEES AND SERVICES	\$1,519,140	\$332,860	\$282,648
2002	FUELS AND LUBRICANTS	\$0	\$1,500	\$0
2003	CONSUMABLE SUPPLIES	\$2,804	\$1,000	\$5,027
2004	UTILITIES	\$8,760	\$7,078	\$20,424
2005	TRAVEL	\$142,004	\$100,754	\$30,000
2006	RENT - BUILDING	\$28,160	\$12,237	\$50,000
2007	RENT - MACHINE AND OTHER	\$123,452	\$106,911	\$127,000
2009	OTHER OPERATING EXPENSE	\$649,906	\$774,022	\$669,082
4000	GRANTS	\$279,882	\$303,686	\$167,469
5000	CAPITAL EXPENDITURES	\$0	\$32,000	\$0

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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 5
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$5,672,814	\$4,308,153	\$2,321,344
Method of Financing:				
1	General Revenue Fund	\$207,788	\$164,051	\$376,768
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,788	\$164,051	\$376,768
Method of Financing:				
151	Clean Air Account	\$194,856	\$150,535	\$52,283
549	Waste Management Acct	\$2,259,149	\$2,028,430	\$549,271
550	Hazardous/Waste Remed Acc	\$978,794	\$901,583	\$254,219
5000	Solid Waste Disposal Acct	\$1,125,384	\$71,842	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,558,183	\$3,152,390	\$855,773
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$228,227	\$292,348	\$153,669
CFDA Subtotal, Fund	555	\$228,227	\$292,348	\$153,669
SUBTOTAL, MOF (FEDERAL FUNDS)		\$228,227	\$292,348	\$153,669
Method of Financing:				
666	Appropriated Receipts	\$678,616	\$699,364	\$935,134
SUBTOTAL, MOF (OTHER FUNDS)		\$678,616	\$699,364	\$935,134
TOTAL, METHOD OF FINANCE :		\$5,672,814	\$4,308,153	\$2,321,344
FULL TIME EQUIVALENT POSITIONS:		53.9	49.5	16.7

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DATE: 12/1/2011
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 1 Storage Tank Administration and Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Petroleum Storage Tank Self-certifications Processed	16,902.00	16,708.00	16,000.00
2	Number of Emergency Response Actions at Petroleum Storage Tank Sites	14.00	9.00	16.00
KEY 3	Number of Petroleum Storage Tank Reimbursement Applications Processed	1,756.00	1,466.00	900.00
4	Number of Petroleum Storage Tank Cleanups Completed	606.00	720.00	200.00
Efficiency Measures:				
1	Average Time (Days) to Review and Respond to Remedial Action Plans	20.68	22.70	30.00
2	Average Days to Review and Respond to Risk-based Site Assessments	23.04	21.49	30.00
3	Average Days to Process PST Remediation Fund Reimbursement Claims	44.00	31.00	90.00
Explanatory/Input Measures:				
1	Average Cost Per Petroleum Storage Tank Cleanup	84,705.00	85,902.00	87,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,589,689	\$3,406,985	\$3,465,965
1002	OTHER PERSONNEL COSTS	\$173,045	\$138,348	\$140,743
2001	PROFESSIONAL FEES AND SERVICES	\$13,302,199	\$7,883,056	\$2,428,594
2003	CONSUMABLE SUPPLIES	\$6,761	\$2,980	\$7,086
2004	UTILITIES	\$4,985	\$9,310	\$6,370
2005	TRAVEL	\$11,491	\$9,416	\$14,150
2006	RENT - BUILDING	\$7,867	\$8,072	\$11,000
2009	OTHER OPERATING EXPENSE	\$18,447,673	\$11,513,359	\$18,083,215
4000	GRANTS	\$28,938	\$27,025	\$0
5000	CAPITAL EXPENDITURES	\$5,989	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,578,637	\$22,998,551	\$24,157,123

Method of Financing:

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

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 1 Storage Tank Administration and Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
655	Petro Sto Tank Remed Acct	\$25,563,580	\$18,317,801	\$21,665,243
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,563,580	\$18,317,801	\$21,665,243
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
66.805.002	Lkng Undgrnd Strg Tnk- Stimulus	\$8,546,834	\$2,230,294	\$0
CFDA Subtotal, Fund	369	\$8,546,834	\$2,230,294	\$0
555	Federal Funds			
66.805.000	Leaking Underground Stora	\$1,468,223	\$2,450,456	\$2,491,880
CFDA Subtotal, Fund	555	\$1,468,223	\$2,450,456	\$2,491,880
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,015,057	\$4,680,750	\$2,491,880
TOTAL, METHOD OF FINANCE :		\$35,578,637	\$22,998,551	\$24,157,123
FULL TIME EQUIVALENT POSITIONS:		69.8	64.2	63.0

III.A. STRATEGY LEVEL DETAIL
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 2 Hazardous Materials Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Immediate Response Actions to Protect Health & Environment	6.00	6.00	4.00
	2 Number of Superfund Site Assessments	188.00	104.00	72.00
KEY 3	Number of Voluntary and Brownfield Cleanups Completed	93.00	90.00	60.00
KEY 4	Number of Superfund Evaluations/Cleanups Underway	45.00	46.00	41.00
KEY 5	Number of Superfund Remedial Actions Completed	5.00	4.00	1.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	7.00	23.00	12.00
KEY 7	Number of Dry Cleaner Remediation Program Site Cleanups Completed	10.00	15.00	2.00
Efficiency Measures:				
	1 Average Time to Process Dry Cleaner Applications	42.00	43.70	90.00
Explanatory/Input Measures:				
	1 Number of Potential Superfund Sites to Be Assessed	849.00	796.00	825.00
	2 Number of Federal Superfund Sites	60.00	61.00	62.00
	3 Number of State Superfund Sites	98.00	98.00	101.00
	4 Number of Dry Cleaner Remediation Program Eligible Sites	179.00	202.00	217.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$9,313,959	\$9,092,996	\$8,312,221
	1002 OTHER PERSONNEL COSTS	\$440,787	\$398,443	\$364,230
	2001 PROFESSIONAL FEES AND SERVICES	\$22,657,004	\$25,584,218	\$17,383,254
	2002 FUELS AND LUBRICANTS	\$8	\$0	\$1,431
	2003 CONSUMABLE SUPPLIES	\$30,762	\$10,096	\$23,830
	2004 UTILITIES	\$7,817	\$11,540	\$227,924
	2005 TRAVEL	\$174,930	\$144,754	\$216,106
	2006 RENT - BUILDING	\$8,231	\$4,092	\$2,851
	2007 RENT - MACHINE AND OTHER	\$750	\$1,708	\$3,007

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 2 Hazardous Materials Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
2009	OTHER OPERATING EXPENSE	\$842,277	\$554,210	\$966,967
4000	GRANTS	\$249,383	\$517,196	\$250,000
5000	CAPITAL EXPENDITURES	\$10,067	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$33,735,975	\$36,319,253	\$27,751,821
Method of Financing:				
1	General Revenue Fund	\$0	\$127,720	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$127,720	\$0
Method of Financing:				
549	Waste Management Acct	\$2,009,541	\$2,040,171	\$986,924
550	Hazardous/Waste Remed Acc	\$21,358,639	\$21,709,470	\$16,316,783
5093	Dry Cleaning Facility Release Acct	\$6,517,722	\$7,687,871	\$3,498,165
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,885,902	\$31,437,512	\$20,801,872
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$220,751	\$218,810	\$264,399
66.605.000	PPG PERFORMANCE PARTNERSH	\$911,749	\$725,701	\$878,013
66.802.000	Superfund State Site_Spec	\$804,366	\$388,769	\$683,717
66.809.000	Superfund State Core Pro	\$193,353	\$116,943	\$209,025
66.817.000	State and Tribal Response Program	\$217,619	\$392,324	\$390,680
CFDA Subtotal, Fund	555	\$2,347,838	\$1,842,547	\$2,425,834
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,347,838	\$1,842,547	\$2,425,834
Method of Financing:				
666	Appropriated Receipts	\$1,485,522	\$2,894,944	\$4,502,868

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites
 STRATEGY: 2 Hazardous Materials Cleanup

Statewide Goal/Benchmark: 6 5
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
777	Interagency Contracts	\$16,713	\$16,530	\$21,247
SUBTOTAL, MOF (OTHER FUNDS)		\$1,502,235	\$2,911,474	\$4,524,115
TOTAL, METHOD OF FINANCE :		\$33,735,975	\$36,319,253	\$27,751,821
FULL TIME EQUIVALENT POSITIONS:		170.3	164.0	149.1

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water Service Categories:
 STRATEGY: 1 Canadian River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,767	\$5,499	\$10,686
1002	OTHER PERSONNEL COSTS	\$240	\$40	\$78
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$52
2005	TRAVEL	\$3,853	\$3,978	\$6,420
2009	OTHER OPERATING EXPENSE	\$845	\$1,104	\$1,566
4000	GRANTS	\$0	\$0	\$820
TOTAL, OBJECT OF EXPENSE		\$15,705	\$10,621	\$19,622
Method of Financing:				
1	General Revenue Fund	\$15,705	\$10,621	\$19,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,705	\$10,621	\$19,622
TOTAL, METHOD OF FINANCE :		\$15,705	\$10,621	\$19,622
FULL TIME EQUIVALENT POSITIONS:		1.0	0.4	1.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water Service Categories:
 STRATEGY: 2 Pecos River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$32,247	\$29,557	\$32,667
1002	OTHER PERSONNEL COSTS	\$1,200	\$920	\$1,017
2001	PROFESSIONAL FEES AND SERVICES	\$3,542	\$3,443	\$4,076
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$240
2004	UTILITIES	\$1,506	\$1,215	\$1,700
2005	TRAVEL	\$12,850	\$12,597	\$15,300
2009	OTHER OPERATING EXPENSE	\$1,155	\$1,233	\$2,803
4000	GRANTS	\$70,900	\$71,950	\$80,063
TOTAL, OBJECT OF EXPENSE		\$123,400	\$120,915	\$137,866
Method of Financing:				
1	General Revenue Fund	\$123,400	\$120,915	\$137,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$123,400	\$120,915	\$137,866
TOTAL, METHOD OF FINANCE :		\$123,400	\$120,915	\$137,866
FULL TIME EQUIVALENT POSITIONS:		1.0	0.8	1.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water Service Categories:
 STRATEGY: 3 Red River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$24,225	\$22,209	\$24,301
1002	OTHER PERSONNEL COSTS	\$1,040	\$1,100	\$1,204
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$67
2005	TRAVEL	\$995	\$1,267	\$2,945
2009	OTHER OPERATING EXPENSE	\$1,850	\$1,800	\$2,100
4000	GRANTS	\$550	\$550	\$550
TOTAL, OBJECT OF EXPENSE		\$28,660	\$26,926	\$31,167
Method of Financing:				
1	General Revenue Fund	\$28,660	\$26,926	\$31,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,660	\$26,926	\$31,167
TOTAL, METHOD OF FINANCE :		\$28,660	\$26,926	\$31,167
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water Service Categories:
 STRATEGY: 4 Rio Grande River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$101,335	\$97,903	\$101,529
1002	OTHER PERSONNEL COSTS	\$3,820	\$3,960	\$4,107
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$133
2003	CONSUMABLE SUPPLIES	\$260	\$196	\$500
2004	UTILITIES	\$0	\$50	\$1,250
2005	TRAVEL	\$12,106	\$15,154	\$11,000
2009	OTHER OPERATING EXPENSE	\$1,642	\$1,681	\$2,000
4000	GRANTS	\$24,163	\$23,363	\$28,292
TOTAL, OBJECT OF EXPENSE		\$143,326	\$142,307	\$148,811
Method of Financing:				
1	General Revenue Fund	\$143,326	\$142,307	\$148,811
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$143,326	\$142,307	\$148,811
TOTAL, METHOD OF FINANCE :		\$143,326	\$142,307	\$148,811
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water Service Categories:
 STRATEGY: 5 Sabine River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,974	\$15,565	\$17,348
1002	OTHER PERSONNEL COSTS	\$940	\$940	\$1,048
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$99
2005	TRAVEL	\$5,219	\$3,547	\$5,500
2009	OTHER OPERATING EXPENSE	\$35	\$259	\$500
4000	GRANTS	\$37,190	\$33,475	\$40,516
TOTAL, OBJECT OF EXPENSE		\$60,358	\$53,786	\$65,011
Method of Financing:				
1	General Revenue Fund	\$60,358	\$53,786	\$65,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,358	\$53,786	\$65,011
TOTAL, METHOD OF FINANCE :		\$60,358	\$53,786	\$65,011
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,459,607	\$15,218,591	\$15,005,435
1002	OTHER PERSONNEL COSTS	\$659,007	\$704,839	\$694,967
2001	PROFESSIONAL FEES AND SERVICES	\$1,521,318	\$2,259,512	\$912,486
2003	CONSUMABLE SUPPLIES	\$28,069	\$28,145	\$38,053
2004	UTILITIES	\$405,995	\$404,971	\$87,437
2005	TRAVEL	\$115,917	\$82,826	\$128,575
2006	RENT - BUILDING	\$59,152	\$35,372	\$61,500
2007	RENT - MACHINE AND OTHER	\$10,470	\$23,488	\$3,287
2009	OTHER OPERATING EXPENSE	\$1,195,937	\$1,027,551	\$1,010,139
4000	GRANTS	\$57,326	\$26,567	\$22,000
5000	CAPITAL EXPENDITURES	\$210,566	\$536,394	\$0
TOTAL, OBJECT OF EXPENSE		\$19,723,364	\$20,348,256	\$17,963,879
Method of Financing:				
1	General Revenue Fund	\$400,048	\$831,884	\$636,947
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$400,048	\$831,884	\$636,947
Method of Financing:				
151	Clean Air Account	\$2,294,882	\$2,142,742	\$1,929,395
153	Water Resource Management	\$5,376,661	\$5,312,937	\$4,670,120
468	Occupational Licensing	\$470,616	\$415,885	\$429,959
549	Waste Management Acct	\$6,720,717	\$7,188,789	\$6,160,410
550	Hazardous/Waste Remed Acc	\$3,326,085	\$3,364,283	\$2,980,531
5094	Operating Permit Fees Account	\$1,134,355	\$1,091,736	\$1,156,517

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,323,316	\$19,516,372	\$17,326,932
TOTAL, METHOD OF FINANCE :		\$19,723,364	\$20,348,256	\$17,963,879
FULL TIME EQUIVALENT POSITIONS:		287.3	274.1	268.5

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001	SALARIES AND WAGES	\$8,009,538	\$7,778,959	\$7,887,873
1002	OTHER PERSONNEL COSTS	\$353,894	\$341,920	\$346,707
2001	PROFESSIONAL FEES AND SERVICES	\$5,557,074	\$6,765,176	\$6,064,717
2004	UTILITIES	\$31,655	\$52,846	\$0
2005	TRAVEL	\$0	\$828	\$0
2006	RENT - BUILDING	\$98,794	\$1,762	\$0
2009	OTHER OPERATING EXPENSE	\$785,532	\$909,272	\$379,538
5000	CAPITAL EXPENDITURES	\$69,092	\$502,478	\$0
TOTAL, OBJECT OF EXPENSE		\$14,905,579	\$16,353,241	\$14,678,835

Method of Financing:

1	General Revenue Fund	\$2,343,021	\$1,748,998	\$1,976,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,343,021	\$1,748,998	\$1,976,587

Method of Financing:

146	Used Oil Recycle Acct	\$211,204	\$206,426	\$197,831
151	Clean Air Account	\$4,115,867	\$5,418,925	\$4,127,077
153	Water Resource Management	\$3,093,488	\$2,818,965	\$2,881,878
549	Waste Management Acct	\$1,466,993	\$1,399,583	\$1,298,423
550	Hazardous/Waste Remed Acc	\$1,076,419	\$2,117,810	\$1,602,252
5093	Dry Cleaning Facility Release Acct	\$3,299	\$0	\$0
5094	Operating Permit Fees Account	\$2,585,133	\$2,581,189	\$2,594,787
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,552,403	\$14,542,898	\$12,702,248

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
555	Federal Funds			
66.608.000	Environmental Info Exchange Network	\$10,155	\$61,345	\$0
CFDA Subtotal, Fund 555		\$10,155	\$61,345	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,155	\$61,345	\$0
TOTAL, METHOD OF FINANCE :		\$14,905,579	\$16,353,241	\$14,678,835
FULL TIME EQUIVALENT POSITIONS:		143.3	136.0	135.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,848,056	\$2,711,940	\$2,391,512
1002	OTHER PERSONNEL COSTS	\$216,781	\$135,408	\$119,409
2001	PROFESSIONAL FEES AND SERVICES	\$124,290	\$120,904	\$212,727
2002	FUELS AND LUBRICANTS	\$35,847	\$40,761	\$60,000
2003	CONSUMABLE SUPPLIES	\$510,406	\$511,736	\$209,614
2004	UTILITIES	\$791,721	\$753,013	\$970,938
2005	TRAVEL	\$9,944	\$6,539	\$9,945
2006	RENT - BUILDING	\$2,584,802	\$2,741,383	\$2,270,157
2007	RENT - MACHINE AND OTHER	\$706,799	\$680,960	\$573,173
2009	OTHER OPERATING EXPENSE	\$2,706,856	\$2,936,915	\$3,148,899
5000	CAPITAL EXPENDITURES	\$48,642	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,584,144	\$10,639,559	\$9,966,374

Method of Financing:

1	General Revenue Fund	\$0	\$21,384	\$0
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$21,384 \$0

Method of Financing:

151	Clean Air Account	\$4,083,192	\$4,074,354	\$3,782,987
153	Water Resource Management	\$2,128,736	\$2,140,551	\$1,943,212
549	Waste Management Acct	\$972,465	\$956,193	\$861,898
5094	Operating Permit Fees Account	\$3,192,454	\$3,246,451	\$3,168,063

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$10,376,847 \$10,417,549 \$9,756,160

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:30:24PM

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

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
666	Appropriated Receipts	\$207,297	\$200,626	\$210,214
SUBTOTAL, MOF (OTHER FUNDS)		\$207,297	\$200,626	\$210,214
TOTAL, METHOD OF FINANCE :		\$10,584,144	\$10,639,559	\$9,966,374
FULL TIME EQUIVALENT POSITIONS:		65.1	60.4	53.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:30:24PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$436,271,881	\$507,755,239	\$359,190,657
METHODS OF FINANCE :	\$436,271,881	\$507,755,239	\$359,190,657
FULL TIME EQUIVALENT POSITIONS:	2,932.6	2,825.9	2,761.2

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:32:11PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5005 Acquisition of Information Resource Technologies

1/1 Personal Computer and Printer Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$1,324,577	\$1,359,731	\$0
5000 CAPITAL EXPENDITURES	\$33,817	\$0	\$0
Capital Subtotal OOE, Project 1	\$1,358,394	\$1,359,731	\$0
Subtotal OOE, Project 1	\$1,358,394	\$1,359,731	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$18,000	\$18,000	\$0
CA 151 Clean Air Account	\$477,795	\$452,185	\$0
CA 153 Water Resource Management	\$174,452	\$287,115	\$0
CA 549 Waste Management Acct	\$601,997	\$526,071	\$0
CA 550 Hazardous/Waste Remed Acc	\$84,716	\$75,610	\$0
CA 5094 Operating Permit Fees Account	\$1,434	\$750	\$0
Capital Subtotal TOF, Project 1	\$1,358,394	\$1,359,731	\$0
Subtotal TOF, Project 1	\$1,358,394	\$1,359,731	\$0

2/2 Software

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$115,753	\$126,780	\$0
2009 OTHER OPERATING EXPENSE	\$29,407	\$109,935	\$0
Capital Subtotal OOE, Project 2	\$145,160	\$236,715	\$0
Subtotal OOE, Project 2	\$145,160	\$236,715	\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:32:17PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital

CA 146 Used Oil Recycle Acct
 CA 151 Clean Air Account
 CA 153 Water Resource Management
 CA 549 Waste Management Acct
 CA 5094 Operating Permit Fees Account

\$0
 \$45,160
 \$50,000
 \$50,000
 \$0

\$13,411
 \$89,785
 \$55,062
 \$73,658
 \$4,799

\$0
 \$0
 \$0
 \$0
 \$0

Capital Subtotal TOF, Project 2

\$145,160 \$236,715 \$0

Subtotal TOF, Project 2

\$145,160 \$236,715 \$0

3/3 Integrated Billing and Accounts Receivable System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE
 5000 CAPITAL EXPENDITURES

\$65,824
 \$1,500

\$20,416
 \$242,260

\$0
 \$0

Capital Subtotal OOE, Project 3

\$67,324

\$262,676

\$0

Subtotal OOE, Project 3

\$67,324 \$262,676 \$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account
 CA 153 Water Resource Management
 CA 549 Waste Management Acct
 CA 550 Hazardous/Waste Remed Acc

\$50,000
 \$14,591
 \$2,733
 \$0

\$22,500
 \$65,409
 \$47,267
 \$127,500

\$0
 \$0
 \$0
 \$0

Capital Subtotal TOF, Project 3

\$67,324

\$262,676

\$0

Subtotal TOF, Project 3

\$67,324 \$262,676 \$0

4/4 Data Network and Security

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:32:17PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital

2001 PROFESSIONAL FEES AND SERVICES
 2009 OTHER OPERATING EXPENSE
 5000 CAPITAL EXPENDITURES

\$92,699
 \$211,152
 \$573,618

\$0
 \$191,242
 \$901,269

\$0
 \$0
 \$0

Capital Subtotal OOE, Project 4

\$877,469

\$1,092,511

\$0

Subtotal OOE, Project 4

\$877,469

\$1,092,511

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund
 CA 151 Clean Air Account
 CA 153 Water Resource Management
 CA 549 Waste Management Acct
 CA 550 Hazardous/Waste Remed Acc
 CA 555 Federal Funds
 CA 5094 Operating Permit Fees Account

\$0
 \$495,206
 \$113,841
 \$268,422
 \$0
 \$0
 \$0

\$10,000
 \$427,479
 \$51,402
 \$396,090
 \$125,540
 \$32,000
 \$50,000

\$0
 \$0
 \$0
 \$0
 \$0
 \$0
 \$0

Capital Subtotal TOF, Project 4

\$877,469

\$1,092,511

\$0

Subtotal TOF, Project 4

\$877,469

\$1,092,511

\$0

5/5 Texas Emissions Reduction Plan Database

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE
 5000 CAPITAL EXPENDITURES

\$4,566
 \$425,412

\$0
 \$820,023

\$0
 \$0

Capital Subtotal OOE, Project 5

\$429,978

\$820,023

\$0

Subtotal OOE, Project 5

\$429,978

\$820,023

\$0

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME : **5:32:17PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

CA 5071 Texas Emissions Reduction Plan

\$429,978

\$820,023

\$0

Capital Subtotal TOF, Project 5

\$429,978

\$820,023

\$0

Subtotal TOF, Project 5

\$429,978

\$820,023

\$0

6/6 Permitting and Registration Information System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,699,995

\$2,011,499

\$1,700,001

Capital Subtotal OOE, Project 6

\$1,699,995

\$2,011,499

\$1,700,001

Subtotal OOE, Project 6

\$1,699,995

\$2,011,499

\$1,700,001

TYPE OF FINANCING

Capital

CA 153 Water Resource Management

\$651,559

\$598,587

\$651,559

CA 549 Waste Management Acct

\$654,058

\$654,058

\$654,058

CA 555 Federal Funds

\$0

\$312,000

\$0

CA 655 Petro Sto Tank Remed Acct

\$394,378

\$446,854

\$394,384

Capital Subtotal TOF, Project 6

\$1,699,995

\$2,011,499

\$1,700,001

Subtotal TOF, Project 6

\$1,699,995

\$2,011,499

\$1,700,001

7/7 Photochemical Modeling Computing System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$13,626

\$18,940

\$0

5000 CAPITAL EXPENDITURES

\$287,421

\$0

\$0

Capital Subtotal OOE, Project 7

\$301,047

\$18,940

\$0

Subtotal OOE, Project 7

\$301,047

\$18,940

\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital

CA 151 Clean Air Account

\$301,047

\$18,940

\$0

Capital Subtotal TOF, Project 7

\$301,047

\$18,940

\$0

Subtotal TOF, Project 7

\$301,047

\$18,940

\$0

*8/8 Dam Safety Consolidated Compliance and
 Enforcement Data System*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$279,956

\$0

\$0

Capital Subtotal OOE, Project 8

\$279,956

\$0

\$0

Subtotal OOE, Project 8

\$279,956

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$279,956

\$0

\$0

Capital Subtotal TOF, Project 8

\$279,956

\$0

\$0

Subtotal TOF, Project 8

\$279,956

\$0

\$0

9/9 Air Permits Allowable Emissions Database

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$554,000

\$627,244

\$0

4000 GRANTS

\$0

\$72,356

\$0

Capital Subtotal OOE, Project 9

\$554,000

\$699,600

\$0

Subtotal OOE, Project 9

\$554,000

\$699,600

\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$277,000

\$349,800

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

CA 5094 Operating Permit Fees Account

\$277,000

\$349,800

\$0

Capital Subtotal TOF, Project 9

\$554,000

\$699,600

\$0

Subtotal TOF, Project 9

\$554,000

\$699,600

\$0

16/16 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$7,854,618

\$11,306,845

\$8,746,593

2004 UTILITIES

\$0

\$4,730

\$0

2005 TRAVEL

\$0

\$19

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$119,753

\$0

5000 CAPITAL EXPENDITURES

\$0

\$313,572

\$0

Capital Subtotal OOE, Project 16

\$7,854,618

\$11,744,919

\$8,746,593

Subtotal OOE, Project 16

\$7,854,618

\$11,744,919

\$8,746,593

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$2,885,004

\$3,337,510

\$2,927,580

CA 146 Used Oil Recycle Acct

\$29,441

\$17,409

\$12,032

CA 151 Clean Air Account

\$1,682,528

\$3,149,727

\$1,954,126

CA 153 Water Resource Management

\$831,484

\$1,069,135

\$902,395

CA 468 Occupational Licensing

\$46,160

\$46,160

\$46,160

CA 549 Waste Management Acct

\$1,164,121

\$1,887,586

\$1,232,563

CA 550 Hazardous/Waste Remed Acc

\$1,184,638

\$2,210,860

\$1,583,678

CA 5071 Texas Emissions Reduction Plan

\$1,171

\$1,171

\$0

CA 5093 Dry Cleaning Facility Release Acct

\$4,710

\$0

\$0

CA 5094 Operating Permit Fees Account

\$25,361

\$25,361

\$88,059

Capital Subtotal TOF, Project 16

\$7,854,618

\$11,744,919

\$8,746,593

Subtotal TOF, Project 16

\$7,854,618

\$11,744,919

\$8,746,593

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

17/17 Documentation for Fees 185

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$164,310

Capital Subtotal OOE, Project 17

\$0

\$0

\$164,310

Subtotal OOE, Project 17

\$0

\$0

\$164,310

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$0

\$0

\$164,310

Capital Subtotal TOF, Project 17

\$0

\$0

\$164,310

Subtotal TOF, Project 17

\$0

\$0

\$164,310

Capital Subtotal, Category 5005

\$13,567,941

\$18,246,614

\$10,610,904

Informational Subtotal, 5005

Category
Total, Category 5005

\$13,567,941

\$18,246,614

\$10,610,904

5006 Transportation Items

10/10 Replacement Boats

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$2,886

\$615

\$0

5000 CAPITAL EXPENDITURES

\$94,464

\$23,942

\$0

Capital Subtotal OOE, Project 10

\$97,350

\$24,557

\$0

Subtotal OOE, Project 10

\$97,350

\$24,557

\$0

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

CA 153 Water Resource Management

\$97,350

\$24,557

\$0

Capital Subtotal TOF, Project 10

\$97,350

\$24,557

\$0

Subtotal TOF, Project 10

\$97,350

\$24,557

\$0

11/11 Replacement Vehicles for Agency Fleet

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$2,500

\$0

5000 CAPITAL EXPENDITURES

\$1,462,521

\$1,021,629

\$0

Capital Subtotal OOE, Project 11

\$1,462,521

\$1,024,129

\$0

Subtotal OOE, Project 11

\$1,462,521

\$1,024,129

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$44,000

\$73,992

\$0

CA 88 Low-level Waste Acct

\$40,000

\$80,520

\$0

CA 151 Clean Air Account

\$336,199

\$390,815

\$0

CA 153 Water Resource Management

\$370,921

\$105,933

\$0

CA 158 Watermaster Administration

\$0

\$107,156

\$0

CA 549 Waste Management Acct

\$330,102

\$86,592

\$0

CA 550 Hazardous/Waste Remed Acc

\$268,247

\$49,427

\$0

CA 5094 Operating Permit Fees Account

\$73,052

\$129,694

\$0

Capital Subtotal TOF, Project 11

\$1,462,521

\$1,024,129

\$0

Subtotal TOF, Project 11

\$1,462,521

\$1,024,129

\$0

Capital Subtotal, Category 5006

\$1,559,871

\$1,048,686

\$0

Informational Subtotal, 5006

Category

Total, Category 5006

\$1,559,871

\$1,048,686

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:32:17PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5007 Acquisition of Capital Equipment and Items

12/12 Air Monitoring Equipment

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$0	\$7,642	\$0
2009 OTHER OPERATING EXPENSE	\$338,261	\$418,512	\$192,093
5000 CAPITAL EXPENDITURES	\$1,155,904	\$1,031,016	\$692,662
Capital Subtotal OOE, Project 12	\$1,494,165	\$1,457,170	\$884,755
Subtotal OOE, Project 12	\$1,494,165	\$1,457,170	\$884,755

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$1,440,165	\$1,162,455	\$884,755
CA 555 Federal Funds	\$54,000	\$294,715	\$0
Capital Subtotal TOF, Project 12	\$1,494,165	\$1,457,170	\$884,755
Subtotal TOF, Project 12	\$1,494,165	\$1,457,170	\$884,755

13/13 Water Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$3,800	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$0	\$50
2003 CONSUMABLE SUPPLIES	\$5,929	\$12,058	\$15,000
2009 OTHER OPERATING EXPENSE	\$204,400	\$284,320	\$203,200
5000 CAPITAL EXPENDITURES	\$381,443	\$387,234	\$100,500
Capital Subtotal OOE, Project 13	\$595,572	\$683,612	\$318,750
Subtotal OOE, Project 13	\$595,572	\$683,612	\$318,750

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital

CA 153 Water Resource Management

\$595,572

\$683,612

\$318,750

Capital Subtotal TOF, Project 13

\$595,572

\$683,612

\$318,750

Subtotal TOF, Project 13

\$595,572

\$683,612

\$318,750

*14/14 Eight Hour Ozone Regulations Monitoring
 Equipment*

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

\$15,867

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$193,425

\$4,076

\$0

5000 CAPITAL EXPENDITURES

\$465,437

\$36,063

\$0

Capital Subtotal OOE, Project 14

\$674,729

\$40,139

\$0

Subtotal OOE, Project 14

\$674,729

\$40,139

\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$567,792

\$4,076

\$0

CA 555 Federal Funds

\$106,937

\$36,063

\$0

Capital Subtotal TOF, Project 14

\$674,729

\$40,139

\$0

Subtotal TOF, Project 14

\$674,729

\$40,139

\$0

15/15 Monitoring Equipment - Barnett Shale

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$124,735

\$0

\$0

Capital Subtotal OOE, Project 15

\$124,735

\$0

\$0

Subtotal OOE, Project 15

\$124,735

\$0

\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital

CA 151 Clean Air Account

\$124,735

\$0

\$0

Capital Subtotal TOF, Project 15

\$124,735

\$0

\$0

Subtotal TOF, Project 15

\$124,735

\$0

\$0

Capital Subtotal, Category 5007

\$2,889,201

\$2,180,921

\$1,203,505

Informational Subtotal, 5007

Category
Total, Category 5007

\$2,889,201

\$2,180,921

\$1,203,505

AGENCY TOTAL -CAPITAL

\$18,017,013

\$21,476,221

\$11,814,409

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$18,017,013

\$21,476,221

\$11,814,409

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$3,226,960	\$3,439,502	\$2,927,580
88 Low-level Waste Acct	\$40,000	\$80,520	\$0
146 Used Oil Recycle Acct	\$29,441	\$30,820	\$12,032
151 Clean Air Account	\$5,797,627	\$6,067,762	\$3,003,191
153 Water Resource Management	\$2,899,770	\$2,940,812	\$1,872,704
158 Watermaster Administration	\$0	\$107,156	\$0
468 Occupational Licensing	\$46,160	\$46,160	\$46,160
549 Waste Management Acct	\$3,071,433	\$3,671,322	\$1,886,621
550 Hazardous/Waste Remed Acc	\$1,537,601	\$2,588,937	\$1,583,678
555 Federal Funds	\$160,937	\$674,778	\$0
655 Petro Sto Tank Remed Acct	\$394,378	\$446,854	\$394,384
5071 Texas Emissions Reduction Plan	\$431,149	\$821,194	\$0
5093 Dry Cleaning Facility Release Acct	\$4,710	\$0	\$0
5094 Operating Permit Fees Account	\$376,847	\$560,404	\$88,059

Total, Method of Financing-Capital	\$18,017,013	\$21,476,221	\$11,814,409
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Total, Method of Financing	\$18,017,013	\$21,476,221	\$11,814,409
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TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$18,017,013	\$21,476,221	\$11,814,409
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Total, Type of Financing-Capital	\$18,017,013	\$21,476,221	\$11,814,409
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Total, Type of Financing	\$18,017,013	\$21,476,221	\$11,814,409
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CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:33:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012	
5005 Acquisition of Information Resource Technologies					
<i>1/1 PC and Printer Replacement</i>					
Capital	6-1-1	CENTRAL ADMINISTRATION	228,547	435,956	\$0
Capital	6-1-2	INFORMATION RESOURCES	195,795	114,240	0
Capital	6-1-3	OTHER SUPPORT SERVICES	0	32,889	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	250,000	325,195	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	101,162	193,764	0
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	109,884	37,115	0
Capital	1-2-1	AIR QUALITY PERMITTING	1,434	1,500	0
Capital	1-2-2	WATER RESOURCE PERMITTING	14,100	0	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	123,507	52,412	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	155,999	46,000	0
Capital	3-1-3	POLLUTION PREVENTION RECYCLING	93,250	45,050	0
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	84,716	75,610	0
TOTAL, PROJECT			\$1,358,394	\$1,359,731	\$0

2/2 Software

Capital	6-1-1	CENTRAL ADMINISTRATION	0	55,062	0
Capital	6-1-2	INFORMATION RESOURCES	50,000	13,411	0
Capital	6-1-3	OTHER SUPPORT SERVICES	0	4,799	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	45,160	89,785	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:33:20PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	50,000	13,658	\$0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	60,000	0
		TOTAL, PROJECT	\$145,160	\$236,715	\$0
<i>3/3 IBAR</i>					
Capital	6-1-1	CENTRAL ADMINISTRATION	67,324	262,676	0
		TOTAL, PROJECT	\$67,324	\$262,676	\$0
<i>4/4 Data Network and Security</i>					
Capital	6-1-1	CENTRAL ADMINISTRATION	124,281	219,442	0
Capital	6-1-2	INFORMATION RESOURCES	280,650	370,225	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	19,619	1,260	0
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	136,000	136,000	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	101,102	177,590	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	215,817	155,994	0
Capital	3-1-3	POLLUTION PREVENTION RECYCLING	0	32,000	0
		TOTAL, PROJECT	\$877,469	\$1,092,511	\$0
<i>5/5 TERP Database</i>					
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	429,978	820,023	0
		TOTAL, PROJECT	\$429,978	\$820,023	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:33:20PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
6/6	<i>PARIS</i>				
Capital	1-2-2	WATER RESOURCE PERMITTING	651,559	910,587	\$651,559
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	654,058	654,058	654,058
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	394,378	446,854	394,384
		TOTAL, PROJECT	\$1,699,995	\$2,011,499	\$1,700,001
7/7	<i>Photochemical Modeling</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	301,047	18,940	0
		TOTAL, PROJECT	\$301,047	\$18,940	\$0
8/8	<i>Dam Safety CCEDS</i>				
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	279,956	0	0
		TOTAL, PROJECT	\$279,956	\$0	\$0
9/9	<i>Air Permits Allowable Database</i>				
Capital	1-2-1	AIR QUALITY PERMITTING	554,000	699,600	0
		TOTAL, PROJECT	\$554,000	\$699,600	\$0
16/16	<i>Data Center Consolidation</i>				
Capital	6-1-1	CENTRAL ADMINISTRATION	144,919	973,563	549,417

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:33:20PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
Capital	6-1-2	INFORMATION RESOURCES	5,048,892	6,817,903	\$5,758,341
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	350,343	248,038	96,891
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	211,591	248,859	211,591
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	539,905	343,789	376,091
Capital	1-2-1	AIR QUALITY PERMITTING	133,419	175,436	88,059
Capital	1-2-2	WATER RESOURCE PERMITTING	158,510	209,247	100,000
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	344,987	257,629	344,987
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	529,418	1,503,490	833,770
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	37,429	444,000	160,417
Capital	3-1-3	POLLUTION PREVENTION RECYCLING	63,000	0	0
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	162,352	290,072	128,479
Capital	2-1-1	SAFE DRINKING WATER	129,853	232,893	98,550
TOTAL, PROJECT			\$7,854,618	\$11,744,919	\$8,746,593

17/17 Documentation for Fees 185

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	164,310
TOTAL, PROJECT			\$0	\$0	\$164,310

5006 Transportation Items

10/10 Replacement Boats

Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	97,350	24,557	0
TOTAL, PROJECT			\$97,350	\$24,557	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:33:20PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
<i>11/11</i>		<i>Replacement Vehicles</i>			
Capital	6-1-1	CENTRAL ADMINISTRATION	48,816	74,692	\$0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	74,995	275,000	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	44,000	88,361	0
Capital	1-2-2	WATER RESOURCE PERMITTING	31,300	107,156	0
Capital	1-3-1	RADIOACTIVE MATERIALS MGMT	40,000	80,520	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	1,147,681	296,626	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	75,729	101,774	0
TOTAL, PROJECT			<u>\$1,462,521</u>	<u>\$1,024,129</u>	<u>\$0</u>

5007 Acquisition of Capital Equipment and Items

12/12 Air Monitoring Equipment

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,494,165	1,457,170	884,755
TOTAL, PROJECT			<u>\$1,494,165</u>	<u>\$1,457,170</u>	<u>\$884,755</u>

13/13 Water Monitoring/Analysis Equipment

Capital	1-1-2	WATER ASSESSMENT AND PLANNING	595,572	683,612	318,750
TOTAL, PROJECT			<u>\$595,572</u>	<u>\$683,612</u>	<u>\$318,750</u>

14/14 Ozone Monitoring Equipment

CAPITAL BUDGET ALLOCATION TO STRATEGIES
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:33:20PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	674,729	40,139	\$0
		TOTAL, PROJECT	\$674,729	\$40,139	\$0
<i>15/15 Monitoring Equip - Barnett Shale</i>					
Capital	6-1-1	CENTRAL ADMINISTRATION	75,060	0	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	49,675	0	0
		TOTAL, PROJECT	\$124,735	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$18,017,013	\$21,476,221	\$11,814,409
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$18,017,013	\$21,476,221	\$11,814,409

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:34:06PM**

Agency code:	582	Agency name	Commission on Environmental Quality		
CFDA NUMBER/ STRATEGY			EXP 2010	EXP 2011	BUD 2012
12.113.000	State Memorandum of Agree				
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS		148,432	118,266	120,487
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP		220,751	218,810	264,399
TOTAL, ALL STRATEGIES			\$369,183	\$337,076	\$384,886
ADDL FED FNDS FOR EMPL BENEFITS			80,741	64,086	81,922
TOTAL, FEDERAL FUNDS			\$449,924	\$401,162	\$466,808
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA				
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING		1,925,459	1,577,124	1,647,914
TOTAL, ALL STRATEGIES			\$1,925,459	\$1,577,124	\$1,647,914
ADDL FED FNDS FOR EMPL BENEFITS			5,209	3,983	4,653
TOTAL, FEDERAL FUNDS			\$1,930,668	\$1,581,107	\$1,652,567
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
66.040.000	State Clean Diesel Grant Program				
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING		0	469,350	235,294
TOTAL, ALL STRATEGIES			\$0	\$469,350	\$235,294
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$469,350	\$235,294
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
66.040.001	St Clean Diesel Grant Prog-Stimulus				
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING		1,586,477	141,309	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:34:12PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$1,586,477	\$141,309	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,586,477	\$141,309	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.419.000 Water Pollution Control_S			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	3,783,815	3,305,018	3,218,169
1 - 2 - 2 WATER RESOURCE PERMITTING	357,648	432,567	350,000
TOTAL, ALL STRATEGIES	\$4,141,463	\$3,737,585	\$3,568,169
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,141,463	\$3,737,585	\$3,568,169
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.454.000 Water Quality Management			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	286,537	761,699	613,958
TOTAL, ALL STRATEGIES	\$286,537	\$761,699	\$613,958
ADDL FED FNDS FOR EMPL BENEFITS	10,531	49,178	33,533
TOTAL, FEDERAL FUNDS	\$297,068	\$810,877	\$647,491
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.454.001 Water Quality Mgmt Plng - Stimulus			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,302,233	491,440	12,898

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **582** Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$1,302,233	\$491,440	\$12,898
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,302,233	\$491,440	\$12,898
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.456.000 National Estuary Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	436,303	691,980	621,062
TOTAL, ALL STRATEGIES	\$436,303	\$691,980	\$621,062
ADDL FED FNDS FOR EMPL BENEFITS	46,034	33,769	46,304
TOTAL, FEDERAL FUNDS	\$482,337	\$725,749	\$667,366
ADDL GR FOR EMPL BENEFITS	\$30,785	\$33,769	\$0
66.460.000 Nonpoint Source Implement			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	4,013,905	3,834,812	3,640,895
TOTAL, ALL STRATEGIES	\$4,013,905	\$3,834,812	\$3,640,895
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,013,905	\$3,834,812	\$3,640,895
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.471.000 Reimbursement Training Cert Cost			
1 - 2 - 4 OCCUPATIONAL LICENSING	1,901,541	0	0
TOTAL, ALL STRATEGIES	\$1,901,541	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	28,002	0	0
TOTAL, FEDERAL FUNDS	\$1,929,543	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **582** Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
66.474.000 Water Protection Coordination Grant			
2 - 1 - 1 SAFE DRINKING WATER	454,336	0	0
TOTAL, ALL STRATEGIES	\$454,336	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	14,045	0	0
TOTAL, FEDERAL FUNDS	\$468,381	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.605.000 PPG PERFORMANCE PARTNERSH			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	4,196,073	4,652,831	3,818,293
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,735,627	1,476,077	1,804,733
1 - 2 - 1 AIR QUALITY PERMITTING	71,849	53,171	0
1 - 2 - 2 WATER RESOURCE PERMITTING	1,006,041	1,203,148	923,507
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,883,466	1,676,340	1,908,089
2 - 1 - 1 SAFE DRINKING WATER	3,484,749	3,406,939	3,706,794
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	6,050,275	5,543,568	6,386,250
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,209,080	1,114,649	1,208,231
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	228,227	292,348	153,669
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	911,749	725,701	878,013
TOTAL, ALL STRATEGIES	\$20,777,136	\$20,144,772	\$20,787,579
ADDL FED FNDS FOR EMPL BENEFITS	3,480,340	2,747,001	3,574,512
TOTAL, FEDERAL FUNDS	\$24,257,476	\$22,891,773	\$24,362,091
ADDL GR FOR EMPL BENEFITS	\$7,195	\$36,686	\$0
66.608.000 Environmental Info Exchange Network			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	142,605	4,195	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **582** Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	30,000	0
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	31,425	108,575	0
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,740	68,260	0
6 - 1 - 2 INFORMATION RESOURCES	10,155	61,345	0
TOTAL, ALL STRATEGIES	\$185,925	\$272,375	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$185,925	\$272,375	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.709.000 Capacity Bldg Grants/Coop Agreement			
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	13,930	70,000	106,000
TOTAL, ALL STRATEGIES	\$13,930	\$70,000	\$106,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,930	\$70,000	\$106,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.802.000 Superfund State Site_Spec			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	804,366	388,769	683,717
TOTAL, ALL STRATEGIES	\$804,366	\$388,769	\$683,717
ADDL FED FNDS FOR EMPL BENEFITS	152,474	87,595	132,873
TOTAL, FEDERAL FUNDS	\$956,840	\$476,364	\$816,590
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.804.000 State Underground Storage			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	225,600	2,510,163	5,603,977

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **582** Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$225,600	\$2,510,163	\$5,603,977
ADDL FED FNDS FOR EMPL BENEFITS	0	106,528	142,257
TOTAL, FEDERAL FUNDS	\$225,600	\$2,616,691	\$5,746,234
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.805.000 Leaking Underground Stora			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	592,148	0	0
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	72,524	51,223	62,273
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	1,468,223	2,450,456	2,491,880
TOTAL, ALL STRATEGIES	\$2,132,895	\$2,501,679	\$2,554,153
ADDL FED FNDS FOR EMPL BENEFITS	340,205	128,762	144,767
TOTAL, FEDERAL FUNDS	\$2,473,100	\$2,630,441	\$2,698,920
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.805.002 Lkng Undgrnd Strg Tnk- Stimulus			
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	8,546,834	2,230,294	0
TOTAL, ALL STRATEGIES	\$8,546,834	\$2,230,294	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,546,834	\$2,230,294	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.809.000 Superfund State Core Pro			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	193,353	116,943	209,025

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **582** Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$193,353	\$116,943	\$209,025
ADDL FED FNDS FOR EMPL BENEFITS	40,558	26,514	38,679
TOTAL, FEDERAL FUNDS	\$233,911	\$143,457	\$247,704
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.817.000 State and Tribal Response Program			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	217,619	392,324	390,680
TOTAL, ALL STRATEGIES	\$217,619	\$392,324	\$390,680
ADDL FED FNDS FOR EMPL BENEFITS	20,991	35,757	40,403
TOTAL, FEDERAL FUNDS	\$238,610	\$428,081	\$431,083
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.397.000 Stabilization - Govt Services - Stm			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	11,560,911	989,166	0
TOTAL, ALL STRATEGIES	\$11,560,911	\$989,166	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,560,911	\$989,166	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.041.000 National Dam Safety Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	535,156	523,708	526,288
TOTAL, ALL STRATEGIES	\$535,156	\$523,708	\$526,288
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$535,156	\$523,708	\$526,288
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **582** Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
97.091.000 Homeland Security Biowatch Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	2,367,887	2,783,478	3,069,995
TOTAL, ALL STRATEGIES	\$2,367,887	\$2,783,478	\$3,069,995
ADDL FED FNDS FOR EMPL BENEFITS	27,158	25,095	32,162
TOTAL, FEDERAL FUNDS	\$2,395,045	\$2,808,573	\$3,102,157
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **5:34:12PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
12.113.000 State Memorandum of Agre	369,183	337,076	384,886
66.034.000 Surv, Stud, Invest, Demos, CAA	1,925,459	1,577,124	1,647,914
66.040.000 State Clean Diesel Grant Program	0	469,350	235,294
66.040.001 St Clean Diesel Grant Prog-Stimulus	1,586,477	141,309	0
66.419.000 Water Pollution Control_S	4,141,463	3,737,585	3,568,169
66.454.000 Water Quality Management	286,537	761,699	613,958
66.454.001 Water Quality Mgmnt Plng - Stimulus	1,302,233	491,440	12,898
66.456.000 National Estuary Program	436,303	691,980	621,062
66.460.000 Nonpoint Source Implement	4,013,905	3,834,812	3,640,895
66.471.000 Reimbursement Training Cert Cost	1,901,541	0	0
66.474.000 Water Protection Coordination Grant	454,336	0	0
66.605.000 PPG PERFORMANCE PARTNERSH	20,777,136	20,144,772	20,787,579
66.608.000 Environmental Info Exchange Network	185,925	272,375	0
66.709.000 Capacity Bldg Grants/Coop Agreement	13,930	70,000	106,000
66.802.000 Superfund State Site_Spec	804,366	388,769	683,717

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: **12/1/2011**
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Agency code: **582** Agency name Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
66.804.000 State Underground Storage	225,600	2,510,163	5,603,977
66.805.000 Leaking Underground Stora	2,132,895	2,501,679	2,554,153
66.805.002 Lkng Undgrnd Strg Tnk- Stimulus	8,546,834	2,230,294	0
66.809.000 Superfund State Core Pro	193,353	116,943	209,025
66.817.000 State and Tribal Response Program	217,619	392,324	390,680
84.397.000 Stabilization - Govt Services - Stm	11,560,911	989,166	0
97.041.000 National Dam Safety Program	535,156	523,708	526,288
97.091.000 Homeland Security Biowatch Program	2,367,887	2,783,478	3,069,995
TOTAL, ALL STRATEGIES	\$63,979,049	\$44,966,046	\$44,656,490
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	4,246,288	3,308,268	4,272,065
TOTAL, FEDERAL FUNDS	\$68,225,337	\$48,274,314	\$48,928,555
TOTAL, ADDL GR FOR EMPL BENEFITS	\$37,980	\$70,455	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:34:41PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 66.040.001 St Clean Diesel Grant Prog-Stimulus									
2010	\$1,730,000	\$0	\$1,586,477	\$141,309	\$0	\$0	\$0	\$1,727,786	\$2,214
Total	\$1,730,000	\$0	\$1,586,477	\$141,309	\$0	\$0	\$0	\$1,727,786	\$2,214
<hr/>									
Empl. Benefit									
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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DATE: 12/1/2011
 TIME : 5:34:45PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 66.454.001 Water Quality Mgmnt Plng - Stimulus									
2010	\$1,809,700	\$0	\$1,302,233	\$491,440	\$12,898	\$0	\$0	\$1,806,571	\$3,129
Total	\$1,809,700	\$0	\$1,302,233	\$491,440	\$12,898	\$0	\$0	\$1,806,571	\$3,129
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Empl. Benefit									
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 66.805.002 Lkng Undgrnd Strg Tnk- Stimulus									
2010	\$10,779,000	\$0	\$8,546,834	\$2,230,294	\$0	\$0	\$0	\$10,777,128	\$1,872
Total	\$10,779,000	\$0	\$8,546,834	\$2,230,294	\$0	\$0	\$0	\$10,777,128	\$1,872
<hr/>									
Empl. Benefit									
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 5:34:45PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Federal		Expended	Expended	Expended	Budgeted	Estimated	Estimated		Difference
FY		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	Total	from Award
CFDA 84.397.000 Stabilization - Govt Services - Stm									
2010	\$12,550,078	\$0	\$11,560,911	\$989,166	\$0	\$0	\$0	\$12,550,077	\$1
Total	\$12,550,078	\$0	\$11,560,911	\$989,166	\$0	\$0	\$0	\$12,550,077	\$1
<hr/>									
Empl. Benefit									
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	23,361	23,487	24,000
3727 Fees - Administrative Services	213,100	175,100	180,500
Subtotal: Estimated Revenue	236,461	198,587	204,500
Total Available	\$236,461	\$198,587	\$204,500
Ending Fund/Account Balance	\$236,461	\$198,587	\$204,500

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011
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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
88 Low-level Waste Acct			
Beginning Balance (Unencumbered):	\$13,590,503	\$13,506,009	\$12,034,785
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	1,239,512	574,747	593,000
3590 Low Lvl Radioactive Waste Disp Fees	0	0	17,120,000
3851 Interest on St Deposits & Treas Inv	172,753	111,543	323,000
Subtotal: Estimated Revenue	<u>1,412,265</u>	<u>686,290</u>	<u>18,036,000</u>
Total Available	<u>\$15,002,768</u>	<u>\$14,192,299</u>	<u>\$30,070,785</u>
DEDUCTIONS:			
Regular Appropriations	(2,124,323)	(1,330,323)	(2,029,880)
Statewide Cost Allocation Plan	(9,828)	(4,598)	(9,391)
Transfer - Employee Benefits	(233,635)	(144,783)	(234,326)
Lapsed Appropriation	30,391	62,826	0
Art VI, Rider 23 Unexpended Balance Authority	760,116	(760,116)	0
HB 4, 82nd leg, Regular Session, 2011	0	100,000	0
Art IX, Sec 14.03(j) Capital Budget UB (2010-11 GAA)	80,520	(80,520)	0
Art VI, Rider 26, LLRWCC	0	0	583,289
Total, Deductions	<u>\$(1,496,759)</u>	<u>\$(2,157,514)</u>	<u>\$(1,690,308)</u>
Ending Fund/Account Balance	<u>\$13,506,009</u>	<u>\$12,034,785</u>	<u>\$28,380,477</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
146 Used Oil Recycle Acct			
Beginning Balance (Unencumbered):	\$9,642,021	\$10,210,995	\$10,847,238
Estimated Revenue:			
3596 Automotive Oil Sales Fee	1,621,161	1,639,955	1,378,000
Subtotal: Estimated Revenue	<u>1,621,161</u>	<u>1,639,955</u>	<u>1,378,000</u>
Total Available	<u>\$11,263,182</u>	<u>\$11,850,950</u>	<u>\$12,225,238</u>
DEDUCTIONS:			
Regular Appropriation	(957,839)	(945,807)	(865,000)
Statewide Cost Allocation Plan	(4,431)	(3,269)	(4,002)
Transfer - Employee Benefits	(105,344)	(108,588)	(99,854)
Lapsed Appropriation	15,427	16,091	0
HB 4, 82nd Leg, Regular Session, 2011	0	37,861	0
Art. IV, Sec 17.01 Reduction Related to DCS (2012-13 GAA)	0	0	17,409
Total, Deductions	<u>\$(1,052,187)</u>	<u>\$(1,003,712)</u>	<u>\$(951,447)</u>
Ending Fund/Account Balance	<u>\$10,210,995</u>	<u>\$10,847,238</u>	<u>\$11,273,791</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
151 Clean Air Account			
Beginning Balance (Unencumbered):	\$59,993,113	\$39,179,754	\$25,233,219
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	76,995,515	80,417,366	81,823,000
3375 Air Pollution Control Fees	14,918,204	19,468,810	18,138,000
3851 Interest on St Deposits & Treas Inv	83,233	55,585	210,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000
Subtotal: Estimated Revenue	92,496,952	100,441,761	100,671,000
Total Available	\$152,490,065	\$139,621,515	\$125,904,219
DEDUCTIONS:			
Regular Appropriations	(106,215,157)	(99,186,539)	(52,730,708)
Statewide Cost Allocation Plan	(492,551)	(343,706)	(244,528)
Transfer Employee Benefits	(11,681,650)	(11,594,744)	(6,087,148)
Art IX, Sec 14.03(j) Capital Budget UB (2010-11 GAA)	848,904	(848,904)	0
Art VI, Rider 23 Unexpended Balance Authority	4,250,714	(4,250,714)	0
Art IX, Sec 17.81, HB 1796 Greenhouse Gas (2010-11 GAA)	(250,000)	(250,000)	0
HB 4 82nd Leg, Regular Session, 2011	250,000	2,169,081	0
Lapsed Appropriations	479,429	417,230	0
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	0	0	271,742
Agricultural Experimentation Station	(500,000)	(500,000)	(500,000)
Total, Deductions	\$(113,310,311)	\$(114,388,296)	\$(59,290,642)
Ending Fund/Account Balance	\$39,179,754	\$25,233,219	\$66,613,577

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
153 Water Resource Management			
Beginning Balance (Unencumbered):	\$750,217	\$2,072,036	\$1,701,090
Estimated Revenue:			
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	7,455,556	7,843,618	6,900,000
3364 Water Use Permits	2,863,959	3,061,488	3,366,000
3366 Business Fees-Natural Resources	20,140,289	19,518,007	19,800,000
3368 Water Resources File/Copy Fees	2,245,093	2,530,095	4,869,000
3370 Boat Sewage Disp Device Cert	17,820	29,781	45,000
3371 Waste Treatment Inspection Fee	25,308,924	25,728,167	26,999,000
3373 Injection Well Regulation	8,100	8,400	18,000
3592 Waste Disp Fac, Genrtr, Trnsprters	211,976	196,000	570,000
Subtotal: Estimated Revenue	<u>58,251,717</u>	<u>58,915,556</u>	<u>62,567,000</u>
Total Available	<u>\$59,001,934</u>	<u>\$60,987,592</u>	<u>\$64,268,090</u>
DEDUCTIONS:			
Regular Appropriation	(53,102,869)	(52,386,652)	(56,333,626)
Statewide Cost Allocation Plan	(246,446)	(181,450)	(261,440)
Transfer- Employee Benefits	(5,858,628)	(6,229,711)	(6,699,077)
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	0	0	63,201
Art IX, Sec 17.96, SB 876 Annual Test For CAFOs (2010-11 GAA)	(166,583)	(108,083)	0
HB 4, 82nd Led Regular Session, 2011	0	141,701	0
Art IX, Sec 18.56, HB 2694 Surface Casing to the RRC (2012-13 GAA)	721,286	796,498	784,740
Art IX, Sec 18.40, HB 571 Aggregate Production (2012-13 GAA)	0	0	(308,349)
Lapsed Appropriations	320,523	84,033	0
Art VI, Rider 23 Unexpended Balance Authority (2010-11 GAA)	1,037,464	(1,037,464)	0
Art IX, Sec 14.03(j) Capital Budget UB (2010-11 GAA)	365,355	(365,355)	0
Total, Deductions	<u>\$(56,929,898)</u>	<u>\$(59,286,483)</u>	<u>\$(62,754,551)</u>
Ending Fund/Account Balance	<u>\$2,072,036</u>	<u>\$1,701,109</u>	<u>\$1,513,539</u>

REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
158 Watermaster Administration			
Beginning Balance (Unencumbered):	\$1,662,561	\$1,865,740	\$1,570,784
Estimated Revenue:			
3364 Water Use Permits	1,449,896	1,418,087	1,447,000
Subtotal: Estimated Revenue	<u>1,449,896</u>	<u>1,418,087</u>	<u>1,447,000</u>
Total Available	<u>\$3,112,457</u>	<u>\$3,283,827</u>	<u>\$3,017,784</u>
DEDUCTIONS:			
Regular Appropriation	(1,188,250)	(1,188,250)	(1,223,839)
Statewide Cost Allocation Plan	(5,497)	(4,107)	(5,662)
Transfer - Employee Benefits	(130,685)	(140,762)	(141,278)
HB 4, 82nd Leg, Regular Session, 2011	0	5,208	0
Lapsed Appropriation	2,135	2,246	0
Art VI, Rider 23 Unexpended Balance Authority (2010-11 GAA)	251,725	(251,725)	0
Art VI, Rider 31, Revenue for Watermaster Offices (2010-11 GAA)	(176,145)	(135,653)	0
Total, Deductions	<u>\$(1,246,717)</u>	<u>\$(1,713,043)</u>	<u>\$(1,370,779)</u>
Ending Fund/Account Balance	<u>\$1,865,740</u>	<u>\$1,570,784</u>	<u>\$1,647,005</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
468 Occupational Licensing			
Beginning Balance (Unencumbered):	\$6,007,125	\$6,096,829	\$6,862,052
Estimated Revenue:			
3175 Professional Fees	481,537	470,091	353,000
3366 Business Fees-Natural Resources	788,781	1,210,607	603,000
3386 Engineer Registration Program Fees	12,839	23,231	22,000
3562 Health Related Profession Fees	65,919	98,274	112,000
3592 Waste Disp Fac, Genrtr, Trnsprtrers	635,063	813,300	683,000
Subtotal: Estimated Revenue	<u>1,984,139</u>	<u>2,615,503</u>	<u>1,773,000</u>
Total Available	<u>\$7,991,264</u>	<u>\$8,712,332</u>	<u>\$8,635,052</u>
DEDUCTIONS:			
Regular Appropriation	(1,780,776)	(1,670,776)	(1,683,132)
Statewide Cost Allocation Plan	(8,239)	(5,775)	(7,787)
Transfer - Employee Benefits	(195,852)	(201,088)	(194,298)
Lapsed Appropriations	90,432	27,359	0
Total, Deductions	<u>\$(1,894,435)</u>	<u>\$(1,850,280)</u>	<u>\$(1,885,217)</u>
Ending Fund/Account Balance	<u>\$6,096,829</u>	<u>\$6,862,052</u>	<u>\$6,749,835</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
549 Waste Management Acct			
Beginning Balance (Unencumbered):	\$34,734,256	\$29,011,891	\$23,092,201
Estimated Revenue:			
3374 Under/Above Grd Storage Tank Fee	42,960	60,281	0
3571 Voluntary Haz Waste Cleanup App Fee	887,741	898,286	906,000
3585 Toxic Chem Release Rpt Fees	131,366	117,911	126,000
3589 Radioactive Material/Equip Reg	1,729,484	1,095,787	1,562,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	28,511,645	29,482,139	31,658,000
3727 Fees - Administrative Services	25,000	32,000	33,000
Subtotal: Estimated Revenue	<u>31,328,196</u>	<u>31,686,404</u>	<u>34,285,000</u>
Total Available	<u>\$66,062,452</u>	<u>\$60,698,295</u>	<u>\$57,377,201</u>
DEDUCTIONS:			
Regular Appropriation	(34,193,462)	(33,246,419)	(28,240,833)
Statewide Cost Allocation Plan	(158,193)	(114,918)	(130,654)
Transfer- Employee Benefits	(3,760,631)	(3,945,350)	(3,260,076)
Art IX, Sec 17.01 Reductions Related to DCS (2012-13 GAA)	0	0	184,880
HB 4, 82nd Leg, Regular Session, 2011	0	151,822	0
Lapsed Appropriations	415,490	195,006	0
Art VI, Rider 23 Unexpended Balance Authority (2010-11 GAA)	179,651	(179,651)	0
Art IX, Sec 14.03(j) Capital Budget UB (2010-11 GAA)	466,584	(466,584)	0
Total, Deductions	<u>\$(37,050,561)</u>	<u>\$(37,606,094)</u>	<u>\$(31,446,683)</u>
Ending Fund/Account Balance	<u>\$29,011,891</u>	<u>\$23,092,201</u>	<u>\$25,930,518</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
550 Hazardous/Waste Remed Acc			
Beginning Balance (Unencumbered):	\$62,073,423	\$52,662,326	\$43,076,347
Estimated Revenue:			
3571 Voluntary Haz Waste Cleanup App Fee	80,702	89,227	81,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	5,587,618	5,886,637	5,898,000
3598 Battery Sales Fee	17,315,360	18,547,565	17,696,000
3851 Interest on St Deposits & Treas Inv	862,716	507,893	700,000
Subtotal: Estimated Revenue	23,846,396	25,031,322	24,375,000
Total Available	\$85,919,819	\$77,693,648	\$67,451,347
DEDUCTIONS:			
Regular Appropriation	(31,042,319)	(30,527,981)	(24,094,076)
Statewide Cost Allocation Plan	(143,614)	(105,521)	(111,469)
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	0	0	135,363
HB 4, 82nd Leg, Regular Session, 2011	0	210,950	0
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	327,291	(327,291)	0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	638,120	(638,120)	0
Lapsed Appropriations	377,094	386,227	0
Transfer - Employee Benefits	(3,414,065)	(3,615,565)	(2,781,381)
Total, Deductions	\$(33,257,493)	\$(34,617,301)	\$(26,851,563)
Ending Fund/Account Balance	\$52,662,326	\$43,076,347	\$40,599,784

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
655 Petro Sto Tank Remed Acct			
Beginning Balance (Unencumbered):	\$142,019,011	\$137,349,497	\$141,572,519
Estimated Revenue:			
3080 Petroleum Product Delivery Fee	28,448,241	29,291,504	28,300,000
Subtotal: Estimated Revenue	<u>28,448,241</u>	<u>29,291,504</u>	<u>28,300,000</u>
Total Available	<u>\$170,467,252</u>	<u>\$166,641,001</u>	<u>\$169,872,519</u>
DEDUCTIONS:			
Regular Appropriation	(29,867,350)	(22,420,320)	(25,481,198)
Statewide Cost Allocation Plan	(138,179)	(77,497)	(117,887)
Transfer - Employee Benefits	(3,284,841)	(2,642,299)	(2,941,509)
HB 4, 82nd leg, Regular Session, 2011	0	244,249	0
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	172,615	(172,615)	0
Total, Deductions	<u>\$(33,117,755)</u>	<u>\$(25,068,482)</u>	<u>\$(28,540,594)</u>
Ending Fund/Account Balance	<u>\$137,349,497</u>	<u>\$141,572,519</u>	<u>\$141,331,925</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	197,228	156,738	225,000
3722 Conf, Semin, & Train Regis Fees	914,476	644,274	950,000
3802 Reimbursements-Third Party	4,365,988	4,517,346	0
Subtotal: Estimated Revenue	<u>5,477,692</u>	<u>5,318,358</u>	<u>1,175,000</u>
Total Available	<u>\$5,477,692</u>	<u>\$5,318,358</u>	<u>\$1,175,000</u>
DEDUCTIONS:			
Regular Appropriation	(1,145,348)	(1,145,348)	(1,145,348)
ArtIX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	(4,365,988)	(4,517,346)	0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	2,880,466	(2,880,466)	0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	0	4,502,868	(4,502,868)
Lapsed Appropriations	259,435	245,358	0
Total, Deductions	<u>\$(2,371,435)</u>	<u>\$(3,794,934)</u>	<u>\$(5,648,216)</u>
Ending Fund/Account Balance	<u>\$3,106,257</u>	<u>\$1,523,424</u>	<u>\$(4,473,216)</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	4,924,230	5,088,720	4,500,000
Subtotal: Estimated Revenue	<u>4,924,230</u>	<u>5,088,720</u>	<u>4,500,000</u>
Total Available	<u>\$4,924,230</u>	<u>\$5,088,720</u>	<u>\$4,500,000</u>
Ending Fund/Account Balance	<u>\$4,924,230</u>	<u>\$5,088,720</u>	<u>\$4,500,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day _____

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5000 Solid Waste Disposal Acct			
Beginning Balance (Unencumbered):	\$76,745,099	\$82,279,150	\$89,059,906
Estimated Revenue:			
3592 Waste Disp Fac, Genrtr, Trnsprtrs	17,702,138	17,876,897	19,325,000
Subtotal: Estimated Revenue	<u>17,702,138</u>	<u>17,876,897</u>	<u>19,325,000</u>
Total Available	<u>\$94,447,237</u>	<u>\$100,156,047</u>	<u>\$108,384,906</u>
DEDUCTIONS:			
Regular Appropriations	(12,186,324)	(10,986,324)	(5,493,162)
Statewide Costs Allocation Plan	(56,379)	(37,975)	(25,414)
Lapsed Appropriations	0	2,774	0
Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)	74,616	(74,616)	0
Total, Deductions	<u>\$(12,168,087)</u>	<u>\$(11,096,141)</u>	<u>\$(5,518,576)</u>
Ending Fund/Account Balance	<u>\$82,279,150</u>	<u>\$89,059,906</u>	<u>\$102,866,330</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5065 Environmental Testing Lab Accred			
Beginning Balance (Unencumbered):	\$455,962	\$470,252	\$449,135
Estimated Revenue:			
3557 Health Care Facilities Fees	510,160	489,902	571,000
Subtotal: Estimated Revenue	<u>510,160</u>	<u>489,902</u>	<u>571,000</u>
Total Available	<u>\$966,122</u>	<u>\$960,154</u>	<u>\$1,020,135</u>
DEDUCTIONS:			
Regular Appropriation	(456,842)	(456,842)	(456,842)
Statewide Cost Allocation Plan	(2,114)	(1,579)	(2,114)
Transfer - Employee Benefits	(50,244)	(56,305)	(52,737)
Lapsed Appropriations	13,330	3,707	0
Art VI, Rider 34, Revenue for Envir	0	0	(250,000)
Total, Deductions	<u>\$(495,870)</u>	<u>\$(511,019)</u>	<u>\$(761,693)</u>
Ending Fund/Account Balance	<u>\$470,252</u>	<u>\$449,135</u>	<u>\$258,442</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011
TIME: 5:35:34PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5071 Texas Emissions Reduction Plan			
Beginning Balance (Unencumbered):	\$292,882,536	\$388,298,889	\$412,827,253
Estimated Revenue:			
3004 Motor Vehicle Sales/Use Tax	8,254,828	9,958,080	8,238,000
3012 Motor Vehicle Certificates	93,005,683	98,519,053	95,334,000
3014 Mtr Vehicle Registration Fees	9,317,630	10,088,070	9,550,000
3020 Motor Vehicle Inspection Fees	5,122,509	5,272,548	5,422,000
3102 Limited Sales and Use Tax	26,769,563	34,241,871	31,374,000
3851 Interest on St Deposits & Treas Inv	5,084,822	4,101,081	1,489,000
Subtotal: Estimated Revenue	147,555,035	162,180,703	151,407,000
Total Available	\$440,437,571	\$550,479,592	\$564,234,253
DEDUCTIONS:			
Regular Appropriations	(116,482,851)	(116,482,851)	(57,165,047)
Statewide Cost Allocation Plan	(541,308)	(404,429)	(265,652)
Transfer - Employee Benefits	(284,859)	(309,676)	(95,939)
Art VI, Rider 21, Revenue for TERP (2012-13 GAA)	0	0	(8,000,000)
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	0	0	1,171
Art IX, Sec 17.81, HB 1796 TERP (2010-11 GAA)	(521,074)	(521,074)	0
HB 4, 82nd leg, Regular Session, 2011	35,350,002	48,963,227	0
HB 4586, 81st Leg, Sec 74 TERP	(37,000,000)	0	0
Lapsed Appropriations	22,525	1,325,385	0
Art VI, Rider #23 Unexpended Balance Authority (2010-11 GAA)	32,065,881	(32,065,881)	0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	195,022	(195,022)	0
HB 4586, 81st Leg, Sec 74 TERP	36,509,999	(36,509,999)	0
HB 37, 79th Session - Transfer to Fund 151	(500,000)	(500,000)	(500,000)
Article III - Texas Engineering Experimentation Station	(952,019)	(952,019)	(952,019)
Total, Deductions	\$(52,138,682)	\$(137,652,339)	\$(66,977,486)
Ending Fund/Account Balance	\$388,298,889	\$412,827,253	\$497,256,767

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011
TIME: 5:35:34PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:35:34PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5093 Dry Cleaning Facility Release Acct			
Beginning Balance (Unencumbered):	\$22,413,068	\$20,811,996	\$17,499,429
Estimated Revenue:			
3175 Professional Fees	3,174,310	3,029,038	3,000,000
3390 Purch of Dry Cleaning Solvent Fees	1,551,355	1,295,213	1,500,000
3802 Reimbursements-Third Party	1,950	0	0
3851 Interest on St Deposits & Treas Inv	345,035	204,721	445,000
Subtotal: Estimated Revenue	<u>5,072,650</u>	<u>4,528,972</u>	<u>4,945,000</u>
Total Available	<u>\$27,485,718</u>	<u>\$25,340,968</u>	<u>\$22,444,429</u>
DEDUCTIONS:			
Regular Appropriation	(7,228,932)	(7,224,222)	(3,722,875)
Statewide Cost Allocation Plan	(33,444)	(24,971)	(17,224)
Transfer - Employee Benefits	(119,257)	(128,696)	(52,157)
Art IX, Sec 17.01, Reductions Related to DCS (2012-13 GAA)	0	0	4,710
HB 4, 82nd Leg, Regular Session, 2011	0	105,430	0
Lapsed Appropriation	96,309	42,523	0
Art VI, Rider 23 Unexpended Balance Authority (2010-11 GAA)	611,602	(611,602)	0
Total, Deductions	<u>\$(6,673,722)</u>	<u>\$(7,841,538)</u>	<u>\$(3,787,546)</u>
Ending Fund/Account Balance	<u>\$20,811,996</u>	<u>\$17,499,430</u>	<u>\$18,656,883</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:35:34PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5094 Operating Permit Fees Account			
Beginning Balance (Unencumbered):	\$12,763,282	\$8,850,306	\$1,152,768
Estimated Revenue:			
3375 Air Pollution Control Fees	29,695,312	26,543,920	34,200,000
Subtotal: Estimated Revenue	<u>29,695,312</u>	<u>26,543,920</u>	<u>34,200,000</u>
Total Available	<u>\$42,458,594</u>	<u>\$35,394,226</u>	<u>\$35,352,768</u>
DEDUCTIONS:			
Regular Appropriations	(30,892,855)	(31,249,781)	(28,653,574)
Statewide Cost Allocation Plan	(142,923)	(108,016)	(132,563)
Transfer - Employee Benefits	(3,397,627)	(3,675,892)	(3,307,722)
Art VI, Rider 29, Revenue for Operating Permit Fees (2012-13 GAA)	0	0	(2,424,344)
HB 4, 82nd Reg, Regular Session, 2011	0	425,384	0
Art IX, Sec 17.01 Reductions Related to DCS (2012-13 GAA)	0	0	40,502
Lapsed Appropriation	307,473	884,491	0
Art VI, Rider, 23 Unexpended Balance Authority (2010-11 GAA)	444,063	(444,063)	0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	73,581	(73,581)	0
Total, Deductions	<u>\$(33,608,288)</u>	<u>\$(34,241,458)</u>	<u>\$(34,477,701)</u>
Ending Fund/Account Balance	<u>\$8,850,306</u>	<u>\$1,152,768</u>	<u>\$875,067</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:35:34PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5096 Perpetual Care Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	14,438	1,312	0
Subtotal: Estimated Revenue	<u>14,438</u>	<u>1,312</u>	<u>0</u>
Total Available	<u>\$14,438</u>	<u>\$1,312</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$14,438</u>	<u>\$1,312</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day _____

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011
TIME: 5:36:01PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$155,619	\$96,134	\$117,938
1002	OTHER PERSONNEL COSTS	\$2,793	\$1,665	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,256,384	\$2,508,715	\$2,788,993
2003	CONSUMABLE SUPPLIES	\$112,390	\$128,186	\$116,688
2004	UTILITIES	\$17,486	\$6,909	\$6,800
2005	TRAVEL	\$23,892	\$17,091	\$17,963
2009	OTHER OPERATING EXPENSE	\$46,093	\$24,778	\$21,613
4000	GRANTS	\$207,566	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,822,223	\$2,783,478	\$3,069,995
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 66.474.000, Water Protection Coordination Grant	\$454,336	\$0	\$0
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,367,887	\$2,783,478	\$3,069,995
	Subtotal, MOF (Federal Funds)	\$2,822,223	\$2,783,478	\$3,069,995
TOTAL, METHOD OF FINANCE		\$2,822,223	\$2,783,478	\$3,069,995
FULL-TIME-EQUIVALENT POSITIONS		3.0	2.0	2.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011
TIME: 5:36:23PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

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

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

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011
TIME: 5:36:23PM

Funds Passed through to Local Entities
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011
TIME: 5:36:23PM

Funds Passed through to State Agencies
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2011
TIME: 5:36:23PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$2,214,258	\$2,861,159	\$3,002,817
1002	OTHER PERSONNEL COSTS	\$66,727	\$62,162	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$754,956	\$517,500	\$475,000
2002	FUELS AND LUBRICANTS	\$6,125	\$7,834	\$8,000
2003	CONSUMABLE SUPPLIES	\$12,890	\$8,969	\$6,250
2004	UTILITIES	\$33,520	\$31,310	\$38,987
2005	TRAVEL	\$68,091	\$30,547	\$39,010
2009	OTHER OPERATING EXPENSE	\$112,614	\$52,150	\$64,435
TOTAL, OBJECTS OF EXPENSE		\$3,269,181	\$3,571,631	\$3,634,499
METHOD OF FINANCING				
1	General Revenue Fund	\$1,235,853	\$1,526,271	\$16,562
	Subtotal, MOF (General Revenue Funds)	\$1,235,853	\$1,526,271	\$16,562
88	Low-level Waste Acct	\$86,685	\$99,801	\$142,235
146	Used Oil Recycle Acct	\$42,471	\$46,940	\$0
151	Clean Air Account	\$122,943	\$41,873	\$0
153	Water Resource Management	\$430,931	\$731,041	\$2,345,014
549	Waste Management Acct	\$184,556	\$140,160	\$17,091
550	Hazardous/Waste Remed Acc	\$575,521	\$408,449	\$580,253
655	Petro Sto Tank Remed Acct	\$3,375	\$12,970	\$0
5093	Dry Cleaning Facility Release Acct	\$0	\$0	\$5,056
5094	Operating Permit Fees Account	\$51,690	\$40,418	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,498,172	\$1,521,652	\$3,089,649
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	\$0	\$0	\$2,000
	CFDA 97.041.000, National Dam Safety Program	\$535,156	\$523,708	\$526,288
	Subtotal, MOF (Federal Funds)	\$535,156	\$523,708	\$528,288

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2011
 TIME: 5:36:23PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE		\$3,269,181	\$3,571,631	\$3,634,499
FULL-TIME-EQUIVALENT POSITIONS		43.1	54.7	46.0

USE OF HOMELAND SECURITY FUNDS

Strategy 01-01-02

TCEQ Dam Safety Program: Monitors and regulates both private and public dams and levees as applicable. Activities include inspection of high or significant hazards in order to provide recommendations to responsible parties (owners) to assist them in maintaining safe facilities.

Strategy 03-01-01

Hurricanes Gustav and Ike: Activities included at a minimum: 1) Public Water Supply and Wastewater Treatment restoration of services, 2) Continuity of services (secured all TCEQ capital assets, logistical support for response staff, secured TCEQ regional offices, evacuated staff as necessary and identified and prepared response staff), 3) Verified and reported on the operational status of refinery and petrochemical facilities and 4) Staffed the State Operations Center. Other activities included, but were not limited to: 1) Debris management, 2) Assessment of land fills, 3) Storm surge residue sampling, 4) Air quality monitoring 5) Hazardous materials assessment, 6)Regulatory flexibility and 7) Dam safety inspections.

Presidio Flood: The TCEQ served as liaison between International and Water Boundary Commission and Texas Division of Emergency Management. Additionally inspectors from the Dam Safety Program inspected the levee and assessed potential damages.

H1N1 Influenza Pandemic: Assured continued operation of the agency through activating response team and management strategies.

I-27 Fire: TCEQ Strike Team and Monitoring Operations Division conducted air monitoring. TCEQ initiated two emergency contracts to extinguish fire.

Strategy 04-01-02

Helotes Fire: TCEQ conducted follow up inspections.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2011
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Funds Passed through to Local Entities
82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **582** Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2011
TIME: 5:36:23PM

Funds Passed through to State Agencies
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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