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T E X A S   C O M M I S S I O N   O N   E N V I R O N M E N T A L   Q U A L I T Y

**LEGISLATIVE  
APPROPRIATIONS REQUEST**  
For Fiscal Years 2006 and 2007

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

**REVISED**

**Kathleen Hartnett White**  
*Chairman*  
Valentine  
Term Expires: 8-31-07

**R.B. "Ralph" Marquez**  
*Commissioner*  
Texas City  
Term Expires: 8-31-05

**Larry R. Soward**  
*Commissioner*  
Austin  
Term Expires: 8-31-09

SFR-37/06  
August 20, 2004

Revised September 30, 2004



printed on  
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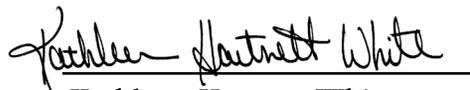


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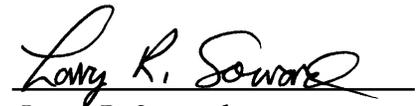
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**Larry R. Soward**, *Commissioner*

**Glenn Shankle**, *Executive Director*

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# ADMINISTRATOR'S STATEMENT



## ADMINISTRATOR'S STATEMENT

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**  
TIME: **2:47:27PM**  
PAGE: **1 of 6**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

### GENERAL INFORMATION

The mission of the Texas Commission on Environmental Quality (TCEQ) is to protect our state's human and natural resources consistent with sustainable economic development. Our goal is clean air, clean water, and the safe management of waste. To accomplish this mission, we must:

- base decisions on the law, common sense, good science, and fiscal responsibility;
- ensure that regulations are necessary, effective, and current; apply regulations clearly and consistently;
- ensure consistent, just, and timely enforcement when environmental laws are violated;
- ensure meaningful public participation in the decision-making process;
- promote and foster voluntary compliance with environmental laws and provide flexibility in achieving environmental goals; and
- hire, develop, and retain a high-quality, diverse workforce.

Our mission must also be accomplished using our limited state resources in the most effective and efficient manner possible.

The agency is undertaking a number of initiatives that will impact planning and operations for several years to come. When implemented, these initiatives will help ensure our programs and operations are effective, efficient, just, and responsive to the needs of all Texans.

TCEQ continues to evaluate and improve its business practices to assure the protection of public health and the environment. We are ever mindful of the competing demands on state resources. We also accept as part of our charge the requirement to work within our approved funding and staffing limitations. This requires that we continue to re-evaluate how to efficiently meet current and new challenges.

### GOVERNING BOARD INFORMATION

Kathleen Hartnett White, Chairman, term expires August 31, 2007, Valentine  
R.B. "Ralph" Marquez, Commissioner, term expires August 31, 2005, Texas City  
Larry R. Soward, Commissioner, term expires August 31, 2009, Austin

### OVERVIEW OF BUDGET REQUEST

The TCEQ has prepared its funding request in compliance with the policy letter dated June 16, 2004, and instructions issued by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. As a result, the request for the 2006-2007 biennium reflects a 5% reduction in general revenue-related funds from the fiscal year 2004 expended and fiscal year 2005 budgeted levels of funding. The agency prioritized these reductions so that essential agency services would not be disrupted. Reductions in staffing levels, travel and training funds, and funds for the replacement of capital items were carefully scrutinized to ensure that core agency functions would be minimally impacted.

The TCEQ is requesting nine exceptional items to ensure the agency's ability to address priority issues for the 2006-2007 biennium. These items total approximately \$99.5 million for the biennium and are presented in more detail under the Exceptional Items heading of the document. The baseline biennial request totals \$893,981,433, with fee generating sources comprising 82.5% of the request and federal funds received from the federal government or other agencies comprising 10% of the request.

### BASELINE BUDGET

A few of the key programs and initiatives contained in the Legislative Appropriations Request for the 2006-2007 biennium include the following:

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### Air Quality/Air Studies and SIP Revisions

Working with the EPA, the Legislature, local governments, and stakeholders, the agency is developing measures that will control air pollution while meeting requirements of the Federal Clean Air Act. Emphasis has been placed on obtaining real-time monitoring results and presenting them to the public on the Internet. When the EPA finalizes rules to implement the new 8-hour ozone standard, the TCEQ can begin developing appropriate control strategies to attain the new standard. The agency has also worked with the San Antonio, Austin, and East Texas (Tyler- Longview) areas to address air quality problems through Early Action Compacts, which will provide for early attainment of the 8-hour standard in these areas.

### TERP

There are two main components of the Texas Emissions Reductions Plan (TERP). The first component provides voluntary incentive grants to reduce NOx emissions primarily from mobile sources. Grants are also available to a more limited extent for stationary equipment. The voluntary incentive grants program is included in the State Implementation Plans (SIP) for Houston-Galveston and Dallas-Fort Worth areas and involves a commitment to reduce approximately 55.2 tons per day of NOx. In addition to these SIP commitments, the grants program is also intended to help other non and near nonattainment areas achieve NOx reductions, such as those entities included in Early Action Compacts (EAC).

Another component of the TERP program includes the New Technology Research and Development (NTRD) Program which promotes the development of technologies to solve existing air quality problems. These new technologies may be funded under the TERP Program. The NTRD program (formerly part of the Texas Council on Environmental Technology) is expected to streamline and expedite the deployment of new, innovative, and creative technologies to help us achieve clean air goals.

### Water Quality and Quantity

The TCEQ conducts many activities to ensure the adequacy and safety of the state's public drinking water and the quantity and quality of its surface and groundwater. The TCEQ has primary responsibility for the public water system (PWS) aspects of the Federal Safe Drinking Water Act. Beginning in January 2004, all community and nontransient, noncommunity PWSs that use only purchased water or groundwater started reporting information about their distribution system's disinfection processes and by-products. The TCEQ has proposed rules for arsenic and radionuclides in drinking water that incorporate recent changes in the federal standards.

The TCEQ continues to develop general permits where appropriate to replace specific categories covered by individual permits. For example, the agency developed a general permit for concentrated animal feeding operations (CAFOs) which incorporates new federal requirements.

The TCEQ is working to revise Phase II of the Stormwater General Permit to be consistent with EPA guidance and state law. The TCEQ has yet to approve the General Permit due to a partial remand of the Storm Water Phase II rules by the 9th Circuit Court of Appeals.

### Waste and Remediation Issues

The passage of House Bill 1567 by the 78th Legislature provided for the licensing of a low-level radioactive waste disposal site in Texas and established procedures for the TCEQ to accept and evaluate license applications. At this time, the agency has received an application for authorization to construct and operate both a compact waste disposal facility and a federal waste disposal facility.

The TCEQ is also developing rule changes that revise practically every aspect of municipal solid waste (MSW) permitting. The agency is opening and revising the rules that govern the siting, construction, and monitoring of facilities in Texas and the commission has initiated a rulemaking in order to produce a more comprehensive set of requirements for site operating plans (SOPs) for municipal solid waste facilities.

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House Bill 1366, 78th Legislature, Regular Session, established the Dry Cleaner Environmental Response Program. This program provides for: the registration of dry cleaning facilities; the remediation of contaminated dry cleaning sites; performance standards for dry cleaning facilities; and criteria for the expenditure of funds from the newly established Dry Cleaning Facility Release Fund Account.

#### Homeland Security

During the 78th Legislative Session, House Bill 9 identified TCEQ as one of the state agencies of the newly created Critical Infrastructure Protection Council for Homeland Security. The council is responsible for developing a protection strategy for statewide critical infrastructure, implementing the state's homeland security strategy, and undertaking other matters related to promoting the state's homeland security strategy. The TCEQ has received federal funding to develop homeland security curricula for public water system operator certification, training, and guidance, and to develop a "Water Watcher" program.

#### EXCEPTIONAL ITEMS

TCEQ has conducted a review of its funding needs for the next biennium, and has identified the following list of exceptional items. The total request for the items is \$50.5M for FY2006 and \$49M for FY2007. The items are presented in priority order.

#### Petroleum Storage Tank (PST) State Lead Program

Funding is requested to perform remediation at PST sites for which the responsible parties are financially unable to pay for the cleanup and have not reached closure by the time the PST reimbursement program sunsets in 2006. The PST State-Lead Program receives referrals of cases which generally involve responsible parties (RPs) who are either financially unable or unwilling to conduct the necessary corrective action at an LPST site. The program assumes responsibility for corrective action at these sites and at LPST sites with multiple contamination sources. PST State-Lead Program contracts are financed through either the state Petroleum Storage Tank Remediation (PSTR) Fund or the federal Leaking Underground Storage Tank (LUST) Trust Fund.

#### Texas Emissions Reduction Plan (TERP)

This provision would authorize the TCEQ to use the full share of the revenue received for the TERP program for the purposes intended, including grants to achieve reductions in emissions of nitrogen oxides (NOx) and grants to support development, testing, and verification of emission reduction technologies which will then be available for broad use in the state.

#### Air Quality Field Study (TexAQS II)

Accurate and thorough ambient air quality data is essential to provide a sound basis for development of State Implementation Plans to meet federal air quality standards. Under this exceptional item, TCEQ, state and federal agencies, universities, industry, and local governments would conduct a major air quality field study in Texas (TexAQS II) during the eighteen months from May 2005 through October 2006. During and after the field work, continuing into FY 2008 and FY 2009, extensive analysis would be performed using the data gathered during the study. This analysis would be the basis for air quality strategies to address 8-hour ozone and regional haze issues.

#### Vehicles

As one of the most significant capital assets maintained by the agency are vehicles, TCEQ maintains a fleet of about 380 vehicles. Of this total, approximately 84% are

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assigned to the field. Regional vehicles are used in the performance of core missions of the agency, as mandated by the Texas Legislature and the U.S. EPA. Regional employees use vehicles to accomplish inspections, special use needs, emergency response and CAFO support. TCEQ is requesting to replace approximately 72 vehicles that have over 100,000 miles, are over 6 years old, or otherwise deemed unsafe to operate or uneconomical to repair.

#### Watermaster Program

The Commission has ruled in favor of a petition from water rights holders in the Concho watershed for the establishment of a Watermaster program in their area in order to protect and administer water rights in accordance with state statutes. Watermaster operations are fee based and the program will be self-supporting.

#### Environmental Testing Laboratory Accreditation Fees

Funds are needed to pay costs associated with inspecting and accrediting environmental laboratories. These laboratories provide compliance and regulatory data to the agency and regulated entities. Costs include professional fees, in-state travel for inspections, and other operating costs.

#### Unexpended Balances for Waste Tire Disposal and Tire Derived Fuel Grants

Waste Tire Disposal Grants: The 76th Legislature appropriated 7.5 million dollars for cleanup of scrap tire sites. The TCEQ awarded a \$5 million contract for cleanup of Gibson scrap tire site in Atlanta, Texas effective February 11, 2003 and a 2.5 million dollar contract to Silver Creek Materials, Inc. (SCM) for cleanup of the ERRI/TCI scrap tire site in Stamford effective March 7, 2003. The Merrick and SCM contracts are valid for three years with a possible one year extension so contract end dates for each are February 11, 2007 and March 7, 2007 respectively. The \$5 million and \$2.5 million appropriations are obligated by contract and reduction of contract funding would result in the remediation projects not being completed.

Tire Derived Fuel Grants: The 76th Legislature appropriated \$2 million to settle SIP lawsuits. Under the agreement, the grants would be used to provide \$1 million Tire Derived Fuel (TDF) grants to CEMEX and Texas Industries, Inc. (TXI). TCEQ awarded \$1 million grants each to CEMEX and TXI effective February 24, 2003. The grant agreements terminate upon submittal of a report to TCEQ that 2 million tires were burned as TDF or five years after initiation of the TDF system. CEMEX has completed the TDF retrofit, submitted the required report, and submitted a Release of Claims. However, TXI has not completed the retrofit or burned any TDF to date. The TXI portion of the appropriation is obligated by grant agreement.

#### Fee Appropriation for Watermaster Offices

Additional funding appropriation is sought to allow Watermaster Programs to expend all Watermaster fees collected. Total Watermaster Program revenue collection is estimated to be \$1,147,157 each year of the FY06/07 biennium. In addition, any unexpended funds in Fund 158 at the end of FY06, need to be carried forward for expenditures in FY07.

#### Recovered Costs and Responsible Party Payments

The agency pursues cost recovery of state funds spent on Superfund and Natural Resource Trustee projects. TCEQ is required by law to pursue recovery of spent Superfund monies or other funds acquired thru negotiations and settlements by Natural Resource Trustees. The funds are added to the Fund 5500 balance. The agency requests that the recovered funds be made available in the Operating Budget to be used on Superfund sites or Natural Resource Trustee projects where there is a need for additional funding. This would allow for continued remediation and restoration of wildlife habitat at sites with known environmental issues.

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### SIGNIFICANT CHANGES IN POLICY

The agency is in the process of implementing several new initiatives that will impact the ways in which the agency conducts its business in the future.

#### Enforcement Review

TCEQ has begun an in-depth examination of its enforcement processes and functions. The review is taking a comprehensive look at whether the agency is enforcing environmental laws fairly, swiftly, and effectively, and is focusing on three major subject matters - compliance history, penalties and corrective actions, and the enforcement process itself. The review has focused on the following issues:

- how the agency's use of criteria to decide whether to pursue enforcement action could be improved;
- enforcement consistency across regions and programs;
- how the agency's implementation of the new compliance history requirements is working, and how the agency's use of compliance history information could be improved;
- maximizing compliance in enforcement policies; and
- maximizing benefit to the environment in the agency's enforcement policies.

The agency is taking input from the public, stakeholders and the regulated community throughout this process. If the review identifies a need for any statutory changes, the commission will forward the recommendations to the Legislature for its consideration.

#### Environmental Monitoring and Response

Another initiative is to improve how we collect and use information. Often, the TCEQ is rich in information and poor in knowledge. To help rectify this, we will utilize emerging and existing technologies to monitor true environmental conditions. Through public/private partnerships, we will employ existing, and in some cases deploy new, monitoring technology that will secure real-time or continuous data, help us better manage staff resources by focusing on real impacts on the environment, notify the public of potential environmental threats, monitor rule effectiveness, and provide accurate and timely information to the public. Our initial focus will be on two different pilot projects—one measuring air quality in the Houston area, the other water quality in selected watersheds. This initiative furthers our goals to base decisions on sound science and put information in the hands of those who need and want it—the public.

#### Permit Time-Frame Reduction

The agency continues in its effort to improve the efficiency of the permitting processes through its project that is designed to shorten the time it takes to review and process major uncontested permits. Over the past two years, the agency has made headway in reducing the amount of time necessary to process permit applications. Streamlining initiatives include greater outreach, database improvements, and increased negotiations with the EPA.

### SIGNIFICANT CHANGES IN PROVISION OF SERVICE

The collection of meaningful data is an important tool used by the agency. TCEQ continues to investigate and implement new technologies and software, including the continued development of Internet services. There are several major Internet efforts under way at the TCEQ: centralized electronic reporting for customers; automated, standards-based data exchange with the EPA; online permitting and bill payment; and online data availability for all customers. These efforts are designed to make the agency more efficient and to improve customer service and data quality.

Electronic submittal of required reports and electronic permits is intended to increase the efficiency of data submittal, reduce costs for the regulated community, and

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improve the quality of data while protecting the security and enforceability of that data. The electronic reporting portal, the State of Texas Environmental Electronic Reporting System (STEERS), is up and running and processing hundreds of transactions per month. The TCEQ has prioritized reports to add to the portal and continues to add new reports and new functionality to STEERS, including a current evaluation of online submittal of some permit applications.

In addition to receiving data from the regulated community, the TCEQ also sends a great deal of data to the EPA. In fact, over 70 percent of the data used by the EPA to make regulatory decisions is provided by the states. As a large state, Texas provides a large amount of that data. The current method of exchanging data with the EPA is inefficient and results in unclear data ownership. A new method of exchanging data with EPA will use Web services technology to automate the data transfer. Through the use of this modern technology and shared data standards, the TCEQ will be able to reduce the resources required for these mandatory data submittals and will be able to improve data quality.

The geographic information system (GIS) provides a user-friendly interface through which staff and stakeholders can obtain data on all environmental media through one source. This initiative uses highly accurate digital ortho-imagery, acquired for the entire state of Texas through cooperative agreements between state and federal agencies. Besides providing GIS data to TCEQ staff for making regulatory decisions, the GIS system will assist the public as well.

Additionally, the agency requests funding for capital projects to ensure the continued efficient operation of an information resources infrastructure that will effectively execute its core functions and business processes.

#### SIGNIFICANT EXTERNALITIES

Changes in population will have an impact on the agency's programs. The expected population increase burdens the state's limited resources, resulting in environmental challenges. Additional challenges include evolving EPA standards, as TCEQ has to constantly adjust its activities and rules to coincide with those changes, and the outcomes of federal and state court cases, which also have the potential to impact services provided by the agency. Moreover, TCEQ's work load has not declined with its successes, but continues to grow with new demands.

TCEQ looks forward to working together in order to meeting the challenges facing Texas' environmental and natural resources.

# SUMMARY OF REQUESTS



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
<b>1</b> <i>Assessment, Planning and Permitting</i>					
<b>1</b> <i>Reduce Toxic Releases</i>					
<b>1</b> AIR QUALITY ASSESSMENT AND PLANNING	72,653,434	160,187,931	191,813,915	167,073,463	178,452,537
<b>2</b> WATER ASSESSMENT AND PLANNING	30,959,024	28,610,180	30,127,906	26,252,917	25,920,661
<b>3</b> WASTE ASSESSMENT AND PLANNING	12,034,166	13,344,810	13,542,409	13,478,058	13,474,559
<b>2</b> <i>Review and Process Authorizations</i>					
<b>1</b> AIR QUALITY PERMITTING	11,381,455	11,873,896	12,451,259	11,862,488	11,938,495
<b>2</b> WATER RESOURCE PERMITTING	9,176,898	11,351,661	11,370,516	11,193,926	11,170,438
<b>3</b> WASTE MANAGEMENT AND PERMITTING	8,230,637	8,843,171	8,177,625	8,634,338	8,401,941
<b>4</b> OCCUPATIONAL LICENSING	1,614,380	1,779,842	7,178,922	2,978,402	2,928,401
<b>3</b> <i>Ensure Proper and Safe Disposal</i>					
<b>1</b> LOW-LEVEL RADIOACTIVE WASTE MGMT	93,842	416,940	1,563,913	990,428	990,425
<b>TOTAL, GOAL</b> <b>1</b>					
	<b>\$146,143,836</b>	<b>\$236,408,431</b>	<b>\$276,226,465</b>	<b>\$242,464,020</b>	<b>\$253,277,457</b>
<b>2</b> <i>Drinking Water and Water Utilities</i>					
<b>1</b> <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
<b>1</b> SAFE DRINKING WATER	7,855,772	8,401,011	8,069,013	9,453,388	9,453,403
<b>2</b> WATER UTILITIES OVERSIGHT	2,570,287	2,423,855	2,474,234	2,433,623	2,167,623
<b>TOTAL, GOAL</b> <b>2</b>					
	<b>\$10,426,059</b>	<b>\$10,824,866</b>	<b>\$10,543,247</b>	<b>\$11,887,011</b>	<b>\$11,621,026</b>
<b>3</b> <i>Enforcement and Compliance Assistance</i>					
<b>1</b> <i>To Increase Compliance and Response to Citizen Inquiries</i>					
<b>1</b> FIELD INSPECTIONS & COMPLAINTS	35,112,537	36,639,385	36,610,149	37,124,516	37,062,669

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
2 ENFORCEMENT & COMPLIANCE SUPPORT	9,156,074	9,389,372	12,806,828	12,104,863	11,769,104
3 POLLUTION PREVENTION RECYCLING	10,664,084	5,039,359	7,796,946	4,791,775	4,791,781
<b>TOTAL, GOAL 3</b>	<b>\$54,932,695</b>	<b>\$51,068,116</b>	<b>\$57,213,923</b>	<b>\$54,021,154</b>	<b>\$53,623,554</b>
<b>4 Pollution Cleanup Programs to Protect Public Health &amp; the Environment</b>					
<b>1 To Identify, Assess and Clean Up Contaminated Sites</b>					
1 STORAGE TANK ADMIN & CLEANUP	86,192,256	66,139,420	58,551,821	106,641,223	4,661,481
2 HAZARDOUS MATERIALS CLEANUP	30,390,389	24,193,885	41,479,840	32,618,594	32,701,925
<b>TOTAL, GOAL 4</b>	<b>\$116,582,645</b>	<b>\$90,333,305</b>	<b>\$100,031,661</b>	<b>\$139,259,817</b>	<b>\$37,363,406</b>
<b>5 Indirect Administration</b>					
<b>1 Indirect Administration</b>					
1 CENTRAL ADMINISTRATION	18,691,800	17,811,623	18,547,022	18,379,852	17,889,823
2 INFORMATION RESOURCES	13,592,001	13,347,502	13,770,648	13,177,266	12,720,901
3 OTHER SUPPORT SERVICES	13,299,229	13,640,915	14,317,117	14,217,091	14,079,055
<b>TOTAL, GOAL 5</b>	<b>\$45,583,030</b>	<b>\$44,800,040</b>	<b>\$46,634,787</b>	<b>\$45,774,209</b>	<b>\$44,689,779</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$373,668,265</b>	<b>\$433,434,758</b>	<b>\$490,650,083</b>	<b>\$493,406,211</b>	<b>\$400,575,222</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$373,668,265</b>	<b>\$433,434,758</b>	<b>\$490,650,083</b>	<b>\$493,406,211</b>	<b>\$400,575,222</b>

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
METHOD OF FINANCING:					
<b>1</b> General Revenue Fund					
<b>88</b> GR Dedicated - Low Level Waste Account No. 088	\$26,727,011	\$23,530,821	\$22,975,904	\$22,310,362	\$21,580,899
<b>102</b> Federal Air Control Board Fund No. 102	\$93,842	\$416,940	\$1,563,913	\$990,428	\$990,425
<b>146</b> GR Dedicated - Used Oil Recycling Account No. 146	\$4,506,053	\$5,419,560	\$4,489,942	\$5,979,366	\$5,979,366
<b>151</b> GR Dedicated - Clean Air Account No. 151	\$808,293	\$896,851	\$919,093	\$907,972	\$907,972
<b>153</b> GR Account - Water Resource Management Account No. 153	\$85,699,066	\$53,815,233	\$57,757,871	\$48,671,944	\$48,092,023
<b>158</b> GR Account - Watermaster Administration No. 158	\$23,511,465	\$25,147,393	\$25,269,100	\$25,326,060	\$25,090,433
<b>468</b> GR Account - TCEQ Occupational Licensing Account No. 468	\$858,480	\$835,546	\$830,713	\$836,878	\$829,381
<b>549</b> GR Dedicated - Waste Management Account No. 549	\$1,007,597	\$1,342,618	\$1,441,684	\$1,417,152	\$1,367,150
<b>550</b> GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	\$42,306,418	\$44,187,719	\$43,970,566	\$41,115,649	\$36,056,226
<b>555</b> Federal Funds	\$30,494,332	\$23,557,505	\$28,371,256	\$25,939,717	\$25,989,044
<b>655</b> GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	\$33,922,537	\$38,129,925	\$47,090,317	\$39,045,464	\$39,061,840
<b>666</b> Appropriated Receipts	\$75,884,990	\$50,661,188	\$46,887,546	\$97,548,734	\$0
	\$1,291,397	\$1,111,881	\$1,656,991	\$3,145,349	\$14,845,348

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**  
 TIME: **2:49:35PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
<b>777</b> Interagency Contracts					
	\$3,962,851	\$4,538,419	\$3,761,274	\$5,287,318	\$5,287,318
<b>888</b> Earned Federal Funds					
	\$3,174,890	\$3,262,566	\$3,276,312	\$3,367,253	\$3,134,809
<b>5000</b> GR Dedicated - Solid Waste Disposal Account No. 5000					
	\$15,372,210	\$10,986,324	\$13,460,227	\$10,986,324	\$10,986,324
<b>5065</b> GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065					
	\$0	\$50,000	\$88,000	\$88,000	\$88,000
<b>5071</b> GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
	\$24,046,833	\$115,551,396	\$141,489,750	\$122,270,574	\$122,270,572
<b>5093</b> GR Dedicated - Dry Cleaning Facility Release Account					
	\$0	\$338,000	\$13,135,343	\$7,160,303	\$7,160,302
<b>5094</b> GR Dedicated - Operating Permit Fees Account					
	\$0	\$29,654,873	\$32,214,281	\$31,011,364	\$30,857,790
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$373,668,265</b>	<b>\$433,434,758</b>	<b>\$490,650,083</b>	<b>\$493,406,211</b>	<b>\$400,575,222</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

TIME: 3:14:12PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$24,521,873	\$24,519,331	\$23,334,011	\$22,310,362	\$21,580,899
<i>RIDER APPROPRIATION</i>					
Rider #32, 77th Leg, Air Modeling - UB	\$1,119,648	\$0	\$0	\$0	\$0
Rider #38, 77th Leg, Targeted Salary Increase	\$1,300,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 10.12, 77th Leg, Salary Increase	\$483,034	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$91,200	\$0	\$0	\$0	\$0
Art IX, Section 10.32, 77th Leg, SB 1175 Weather Mod	\$(45,369)	\$0	\$0	\$0	\$0
Art IX, Section 10.36, 77th Leg, SB 311 - Reverse Auctions	\$(12,553)	\$0	\$0	\$0	\$0
Art IX, Section 11.15, 77th Leg, HB 2912 - SDW	\$47,615	\$0	\$0	\$0	\$0
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$43,607	\$0	\$0	\$0	\$0
HB 7, 78th Leg, 7% Reduction	\$(765,669)	\$0	\$0	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(11,005)	\$(22,010)	\$0	\$0
Art IX, Section 12.02, 78th Leg, Reduction of Staff Costs	\$0	\$(22,000)	\$(33,000)	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(25,127)	\$(125,105)	\$0	\$0
HB 3045, 78th Leg, Lease Cost Savings	\$0	\$(471,929)	\$(532,470)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,900,362)	\$(103,971)	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<i>UNEXPENDED BALANCES AUTH</i>					
Art IX, Section 6.17, 77th Leg, Capital Budget	\$1,843,987	\$0	\$0	\$0	\$0
Art IX, Section 6.17, 78th Leg, Capital Budget	\$0	\$(354,478)	\$354,478	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$26,727,011</b>	<b>\$23,530,821</b>	<b>\$22,975,904</b>	<b>\$22,310,362</b>	<b>\$21,580,899</b>
<b>888</b> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$3,111,635	\$3,381,115	\$3,285,153	\$3,367,253	\$3,134,809
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$8,310	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$137,731	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$26,400	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(5,563)	\$(8,841)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(109,186)	\$(112,986)	\$0	\$0	\$0
<b>TOTAL, Earned Federal Funds</b>	<b>\$3,174,890</b>	<b>\$3,262,566</b>	<b>\$3,276,312</b>	<b>\$3,367,253</b>	<b>\$3,134,809</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$29,901,901</b>	<b>\$26,793,387</b>	<b>\$26,252,216</b>	<b>\$25,677,615</b>	<b>\$24,715,708</b>

**GENERAL REVENUE FUND - DEDICATED**

**88** GR Dedicated - Low Level Waste Account No. 088

*REGULAR APPROPRIATIONS*

Regular Appropriations	\$120,274	\$123,018	\$123,018	\$990,428	\$990,425
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:14:12PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<i>RIDER APPROPRIATION</i>					
Art VI, Rider #33, 78th Leg, Low Level Radioactive Waste Disposal	\$0	\$831,000	\$926,000	\$0	\$0
Art VI, Rider #33, 78th Leg, Low Level Radioactive Waste Disposal	\$0	\$(515,271)	\$515,271	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 10.12, 77th Leg, Salary Increase	\$1,913	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$240	\$0	\$0	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(188)	\$(376)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(28,585)	\$(21,619)	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Low Level Waste Account No. 088</b>	<b>\$93,842</b>	<b>\$416,940</b>	<b>\$1,563,913</b>	<b>\$990,428</b>	<b>\$990,425</b>
<b>146</b> GR Dedicated - Used Oil Recycling Account No. 146					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$897,261	\$904,104	\$919,888	\$907,972	\$907,972
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$1,187	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$16,736	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$3,360	\$0	\$0	\$0	\$0
HB 7, 78th Leg, 7% Reduction	\$(29,067)	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(38)	\$(133)	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(331)	\$(662)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Lapsed Appropriations	\$(81,184)	\$(6,884)	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Used Oil Recycling Account No. 146</b>	<b>\$808,293</b>	<b>\$896,851</b>	<b>\$919,093</b>	<b>\$907,972</b>	<b>\$907,972</b>
<b>151</b> GR Dedicated - Clean Air Account No. 151					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$71,558,075	\$88,537,617	\$87,712,508	\$48,671,944	\$48,092,023
<i>RIDER APPROPRIATION</i>					
Rider #6, 77th Leg, Auto Emissions Inspect.	\$228,200	\$0	\$0	\$0	\$0
Rider #13, 77th Leg, Near Non-Attainment - UB	\$1,000,000	\$0	\$0	\$0	\$0
Rider #30, 77th Leg, Operating Permits	\$229,275	\$0	\$0	\$0	\$0
Rider #30, 77th Leg, Operating Permits	\$1,100,000	\$0	\$0	\$0	\$0
Rider #41, 77th Leg, Low Inc. Vehicle Repair Assist.	\$13,756,000	\$0	\$0	\$0	\$0
Rider #17, 78th Leg, Appropriation: Refinement and Enhancement	\$0	\$(820,683)	\$820,683	\$0	\$0
Rider #36, 78th Leg, Operating Permit Fees Account	\$0	\$(32,567,834)	\$(32,567,834)	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$158,205	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$1,820,020	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$301,536	\$0	\$0	\$0	\$0
Art IX, Section 10.81, 77th Leg, SB5 - TERP	\$500,000	\$0	\$0	\$0	\$0
HB 7, 78th Leg, 7% Reduction	\$(929,338)	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(9,632)	\$(234,310)	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(15,088)	\$(30,176)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
HB 37, 78th Leg, TERP Near Non-Attainment Area Air Quality Planning	\$0	\$500,000	\$500,000	\$0	\$0
HB 2914, 77th Leg, Internal Combustion Engines	\$16,200,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Section 10.81, 77th Leg, SB5 - TERP	\$(409,906)	\$0	\$0	\$0	\$0
Lapsed Appropriations	\$(5,068,576)	\$(252,147)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
Art IX, Section 6.17, 77th Leg, Capital Budget	\$1,455,575	\$0	\$0	\$0	\$0
HB 2914, 77th Leg, Internal Combustion Engines	\$(16,200,000)	\$0	\$0	\$0	\$0
HB 37, 78th Leg, TERP Near Non-Attainment Area Air Quality Planning	\$0	\$(293,000)	\$293,000	\$0	\$0
Art IX, Section 6.17, 78th Leg, Capital Budget	\$0	\$(1,264,000)	\$1,264,000	\$0	\$0
<b>TOTAL, GR Dedicated - Clean Air Account No. 151</b>	<b>\$85,699,066</b>	<b>\$53,815,233</b>	<b>\$57,757,871</b>	<b>\$48,671,944</b>	<b>\$48,092,023</b>
<b>153</b> GR Account - Water Resource Management Account No. 153					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$24,530,059	\$25,143,234	\$25,155,562	\$25,326,060	\$25,090,433
<i>RIDER APPROPRIATION</i>					
Rider #32, 78th Leg, Expedited Letters for Well Drilling	\$0	\$225,000	\$225,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$44,240	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$647,611	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$104,640	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
HB 7, 78th Leg, 7% Reduction					
	\$(365,428)	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(20,755)	\$(90,882)	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(10,290)	\$(20,580)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,457,157)	\$(189,796)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
Art IX, Section 6.17, 77th Leg, Capital Budget	\$7,500	\$0	\$0	\$0	\$0
<b>TOTAL, GR Account - Water Resource Management Account No. 153</b>	<b>\$23,511,465</b>	<b>\$25,147,393</b>	<b>\$25,269,100</b>	<b>\$25,326,060</b>	<b>\$25,090,433</b>
<b>158</b> GR Account - Watermaster Administration No. 158					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$825,090	\$884,504	\$854,031	\$836,878	\$829,381
<i>RIDER APPROPRIATION</i>					
Art IV, Rider #16 77th Leg, Watermaster Office	\$92,725	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$2,176	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$25,934	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$5,280	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(6,662)	\$(23,318)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$(17,296)	\$0	\$0	\$0
Rider #16, 77th Leg, Watermaster Office	\$(92,725)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Rider #24, 78th Leg, Watermaster Office	\$0	\$(25,000)	\$0	\$0	\$0
<b>TOTAL, GR Account - Watermaster Administration No. 158</b>	<b>\$858,480</b>	<b>\$835,546</b>	<b>\$830,713</b>	<b>\$836,878</b>	<b>\$829,381</b>
<b>468</b> GR Account - TCEQ Occupational Licensing Account No. 468					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,063,419	\$1,471,879	\$1,474,613	\$1,417,152	\$1,367,150
<i>RIDER APPROPRIATION</i>					
Rider #25, 77th Leg, Irrigation Fees	\$100,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$3,007	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$33,621	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$8,160	\$0	\$0	\$0	\$0
HB 7, 78th Leg, 7% Reduction	\$(53,916)	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(8,647)	\$(31,321)	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(804)	\$(1,608)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(46,694)	\$(119,810)	\$0	\$0	\$0
Rider #25, 77th Leg, Irrigation Fees	\$(100,000)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468</b>	<b>\$1,007,597</b>	<b>\$1,342,618</b>	<b>\$1,441,684</b>	<b>\$1,417,152</b>	<b>\$1,367,150</b>
<b>549</b> GR Dedicated - Waste Management Account No. 549					
<i>REGULAR APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Regular Appropriations	\$33,161,351	\$45,420,654	\$43,517,188	\$41,115,649	\$36,056,226
<i>RIDER APPROPRIATION</i>					
Rider #39, 77th Leg, PST Administration	\$11,396,115	\$0	\$0	\$0	\$0
Rider #39, 77th Leg, Sludge Administration	\$96,270	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$99,758	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$1,388,695	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$242,400	\$0	\$0	\$0	\$0
HB 7, 78th Leg, 7% Reduction	\$(1,389,128)	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(24,334)	\$(291,694)	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(20,318)	\$(40,636)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(2,818,027)	\$(402,575)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
Art IX, Section 6.17, 77th Leg, Capital Budget	\$128,984	\$0	\$0	\$0	\$0
Art IX, Section 6.17, 78th Leg, Capital Budget	\$0	\$(785,708)	\$785,708	\$0	\$0
<b>TOTAL, GR Dedicated - Waste Management Account No. 549</b>	<b>\$42,306,418</b>	<b>\$44,187,719</b>	<b>\$43,970,566</b>	<b>\$41,115,649</b>	<b>\$36,056,226</b>
<b>550</b> GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$31,641,972	\$23,862,631	\$28,788,700	\$25,939,717	\$25,989,044
<i>RIDER APPROPRIATION</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Rider #18, 77th Leg, Recovered Costs	\$100,000	\$0	\$0	\$0	\$0
Rider #18, 77th Leg, Recovered Costs - UB	\$6,693,868	\$0	\$0	\$0	\$0
Rider #18, 77th Leg, Recovered Costs	\$4,908,168	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$34,704	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$412,263	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$82,320	\$0	\$0	\$0	\$0
HB 7, 78th Leg, 7% Reduction	\$(3,752,454)	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$11,748	\$(187,662)	\$0	\$0
Art IX, Section 12.02, 78th Leg, Reduction of Staff Costs	\$0	\$(143,000)	\$(214,000)	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(7,891)	\$(15,782)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(9,631,509)	\$(165,983)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
Art IX, Section 6.17, 77th Leg, Capital Budget	\$5,000	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550</b>	<b>\$30,494,332</b>	<b>\$23,557,505</b>	<b>\$28,371,256</b>	<b>\$25,939,717</b>	<b>\$25,989,044</b>
<u>655</u> GR Dedicated - Petroleum Storage Tank Remediation Account No. 655					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$20,732,744	\$50,761,188	\$46,987,546	\$97,548,734	\$0
<i>RIDER APPROPRIATION</i>					
Rider #21, 77th Leg, Recovered Costs	\$100,000	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Rider #21, 77th Leg, Recovered Costs	\$220,007	\$0	\$0	\$0	\$0
Rider #39, 77th Leg, PST Clean Up	\$71,382,311	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
HB 7, 78th Leg, 7% Reduction	\$(20,000,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Rider #26, 78th Leg, Recovered Costs for Petroleum Storage Tank Remed	\$0	\$(100,000)	\$(100,000)	\$0	\$0
Lapsed Appropriations	\$3,449,928	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655</b>	<b>\$75,884,990</b>	<b>\$50,661,188</b>	<b>\$46,887,546</b>	<b>\$97,548,734</b>	<b>\$0</b>
<b>5000</b> GR Dedicated - Solid Waste Disposal Account No. 5000					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
<i>RIDER APPROPRIATION</i>					
Rider #35, 77th Leg, Waste Tire Disposal - UB	\$7,500,000	\$0	\$0	\$0	\$0
Rider #35, 77th Leg, Tire-Derived Fuels - UB	\$2,000,000	\$0	\$0	\$0	\$0
Rider #22, 78th Leg, Appropriation: UB for Waste Tire Disposal Grants	\$(3,973,903)	\$3,973,903	\$0	\$0	\$0
Rider #22, 78th Leg, Appropriation: UB for Waste Tire Disposal Grants	\$0	\$(3,973,903)	\$3,973,903	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,140,211)	\$0	\$0	\$0	\$0
Rider #22, 78th Leg, Appropriation: UB for Waste Tire Disposal Grants	\$0	\$0	\$(1,500,000)	\$0	\$0
<b>TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000</b>	<b>\$15,372,210</b>	<b>\$10,986,324</b>	<b>\$13,460,227</b>	<b>\$10,986,324</b>	<b>\$10,986,324</b>

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>5065</b> GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$50,000	\$88,000	\$88,000	\$88,000
<b>TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>
<b>5071</b> GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$15,569,955	\$15,879,870	\$122,270,574	\$122,270,572
<i>RIDER APPROPRIATION</i>					
Art IX, Section 10.81, 77th Leg, SB5 - TERP	\$110,406,212	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 6.37, 77th Leg, Worker's Comp	\$514	\$0	\$0	\$0	\$0
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
HB 37, 78th Leg, TERP Diesel Emissions Reduction Incentives	\$0	\$104,817,595	\$128,120,415	\$0	\$0
HB 37, 78th Leg, TERP New Tech Research & Development	\$0	\$10,814,310	\$13,350,335	\$0	\$0
HB 37, 78th Leg, TERP Supercesion of GAA Reg Appn	\$0	\$(15,569,955)	\$(15,879,870)	\$0	\$0
HB 37, 78th Leg, TERP	\$4,650,171	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(91,010,064)	\$(61,509)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
HB 37, 78th Leg, TERP Emission Reduction Incentive Grants	\$0	\$(8,000)	\$8,000	\$0	\$0
HB 37, 78th Leg, TERP Emission Reduction Incentive Administration	\$0	\$(3,000)	\$3,000	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
HB 37, 78th Leg, TERP New Technology Research & Development Admin	\$0	\$(8,000)	\$8,000	\$0	\$0
<b>TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</b>	<b>\$24,046,833</b>	<b>\$115,551,396</b>	<b>\$141,489,750</b>	<b>\$122,270,574</b>	<b>\$122,270,572</b>
<b>5093</b> GR Dedicated - Dry Cleaning Facility Release Account					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$6,026,623	\$8,516,736	\$7,160,303	\$7,160,302
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$0	\$(1,070,016)	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
HB 11, 78th Leg, Dry Cleaning	\$0	\$(5,688,623)	\$5,688,623	\$0	\$0
<b>TOTAL, GR Dedicated - Dry Cleaning Facility Release Account</b>	<b>\$0</b>	<b>\$338,000</b>	<b>\$13,135,343</b>	<b>\$7,160,303</b>	<b>\$7,160,302</b>
<b>5094</b> GR Dedicated - Operating Permit Fees Account					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$31,011,364	\$30,857,790
<i>RIDER APPROPRIATION</i>					
Rider #36, 78th Leg, Operating Permit Fees	\$0	\$32,567,834	\$32,567,834	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(16,800)	\$(33,600)	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(46,161)	\$(319,953)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$(2,850,000)	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>TOTAL, GR Dedicated - Operating Permit Fees Account</b>	<b>\$0</b>	<b>\$29,654,873</b>	<b>\$32,214,281</b>	<b>\$31,011,364</b>	<b>\$30,857,790</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$300,083,526</b>	<b>\$357,441,586</b>	<b>\$407,399,343</b>	<b>\$414,271,099</b>	<b>\$310,685,642</b>

**FEDERAL FUNDS**

**102** Federal Air Control Board Fund No. 102

*REGULAR APPROPRIATIONS*

Regular Appropriations \$4,301,779 \$4,591,700 \$4,591,700 \$5,979,366 \$5,979,366

*TRANSFERS*

Art IX, Section 8.02, 77th Leg, Federal Funds \$106,856 \$0 \$0 \$0 \$0  
 Art IX, Section 10.12, 77th Leg, Salary Increase \$72,538 \$0 \$0 \$0 \$0  
 Art IX, Section 10.12, 77th Leg, Longevity Increase \$15,984 \$0 \$0 \$0 \$0  
 Art IX, Section 8.02, 78th Leg, Federal Funds \$0 \$822,660 \$0 \$0 \$0  
 Art IX, Section 12.03, 78th Leg, Retirement Incentives \$0 \$5,200 \$(12,030) \$0 \$0

*LAPSED APPROPRIATIONS*

Lapsed Appropriations \$0 \$0 \$(89,728) \$0 \$0

*UNEXPENDED BALANCES AUTH*

Art IX, Section 6.17, 77th Leg, Capital Budget \$8,896 \$0 \$0 \$0 \$0

<b>TOTAL, Federal Air Control Board Fund No. 102</b>	<b>\$4,506,053</b>	<b>\$5,419,560</b>	<b>\$4,489,942</b>	<b>\$5,979,366</b>	<b>\$5,979,366</b>
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**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations \$34,370,833 \$37,990,068 \$35,849,067 \$38,045,464 \$39,061,840

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<i>RIDER APPROPRIATION</i>					
Rider #16, 78th Leg, Federal Funds and Capital Budget Expenditures	\$0	\$150,000	\$1,097,700	\$1,000,000	\$0
<i>TRANSFERS</i>					
Art IX, Section 8.02, 78th Leg, Federal Funds	\$0	\$30,148	\$10,462,900	\$0	\$0
Art IX, Section 12.01, 78th Leg, Staff to Mgmt Ratio	\$0	\$(9,230)	\$(18,460)	\$0	\$0
Art IX, Section 12.02, 78th Leg, Reduction of Staff Costs	\$0	\$(18,000)	\$(27,000)	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$(13,061)	\$(273,890)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(448,296)	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$33,922,537</b>	<b>\$38,129,925</b>	<b>\$47,090,317</b>	<b>\$39,045,464</b>	<b>\$39,061,840</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$38,428,590</b>	<b>\$43,549,485</b>	<b>\$51,580,259</b>	<b>\$45,024,830</b>	<b>\$45,041,206</b>

OTHER FUNDS

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations \$221,857 \$221,856 \$221,857 \$210,215 \$210,214

*RIDER APPROPRIATION*

Art IX, Section 8.01, 78th Leg, Acceptance of Gifts \$0 \$16,200,000 \$0 \$0 \$0

Art IX, Section 8.01, 78th Leg, Acceptance of Gifts \$0 \$(16,200,000) \$16,200,000 \$0 \$0

Art IX, Section 8.08, 77th Leg, Collections for Seminars & Conferences \$837,831 \$0 \$0 \$0 \$0

Art IX, Section 8.08, 78th Leg, Collections for Seminars & Conferences \$0 \$884,586 \$497,945 \$935,134 \$935,134

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Art IX, Section 8.01, 78th Leg, Acceptance of Gifts	\$0	\$0	\$(15,700,000)	\$2,000,000	\$13,700,000
<i>TRANSFERS</i>					
Art IX, Section 8.03, 77th Leg, Reimbursements and Payments	\$56,818	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(69,620)	\$(45,109)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
Art IX, Section 8.08, 77th Leg, Collections for Seminars & Conferences	\$732,248	\$0	\$0	\$0	\$0
Art IX, Section 8.08, 78th Leg, Collections for Seminars & Conferences	\$(487,737)	\$487,737	\$0	\$0	\$0
Art IX, Section 8.08, 78th Leg, Collections for Seminars & Conferences	\$0	\$(437,189)	\$437,189	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,291,397</b>	<b>\$1,111,881</b>	<b>\$1,656,991</b>	<b>\$3,145,349</b>	<b>\$14,845,348</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$3,835,462	\$4,304,983	\$3,873,452	\$5,287,318	\$5,287,318
<i>TRANSFERS</i>					
Art IX, Section 8.02, 77th Leg, Federal Funds	\$835,521	\$0	\$0	\$0	\$0
Art IX, Section 8.08, 77th Leg, Interagency Payments	\$23,438	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Salary Increase	\$29,298	\$0	\$0	\$0	\$0
Art IX, Section 10.12, 77th Leg, Longevity Increase	\$5,280	\$0	\$0	\$0	\$0
Art IX, Section 12.03, 78th Leg, Retirement Incentives	\$0	\$5,890	\$(23,429)	\$0	\$0
Art IX, Section 8.02, 78th Leg, Federal Funds	\$0	\$250,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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DATE: 2/22/2005

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

<b>METHOD OF FINANCING</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
Lapsed Appropriations	\$(766,148)	\$(22,454)	\$(88,749)	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$3,962,851</b>	<b>\$4,538,419</b>	<b>\$3,761,274</b>	<b>\$5,287,318</b>	<b>\$5,287,318</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$5,254,248</b>	<b>\$5,650,300</b>	<b>\$5,418,265</b>	<b>\$8,432,667</b>	<b>\$20,132,666</b>
<b>GRAND TOTAL</b>	<b>\$373,668,265</b>	<b>\$433,434,758</b>	<b>\$490,650,083</b>	<b>\$493,406,211</b>	<b>\$400,575,222</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **2/22/2005**  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

<b>METHOD OF FINANCING</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	2,950.0	3,037.0	3,037.0	2,987.5	2,933.5
FTEs Below the Cap	(136.4)	(80.1)	0.0	0.0	0.0
<i>RIDER APPROPRIATION</i>					
Rider #39, 77th Leg, Contingency Appropriation: HB 2912	87.0	0.0	0.0	0.0	0.0
Rider #41, 77th Leg, Contingency Appropriation: SB 2134	3.0	0.0	0.0	0.0	0.0
Rider #32, 78th Leg, HB 3442 Expedited Letters for Well Drilling	0.0	1.0	1.0	0.0	0.0
Rider #33, 78th Leg, HB 1567 Low Level Radioactive Waste Disposal	0.0	5.0	6.5	0.0	0.0
<i>TRANSFERS</i>					
Art IX, Section 10.32, 77th Leg, Contingency Appropriation: SB 1175	(0.5)	0.0	0.0	0.0	0.0
Art IX, Section 12.02, 78th Leg, Reduction of Staff Costs	0.0	(7.0)	(7.0)	0.0	0.0
HB 3042, 78th Leg.	0.0	(7.0)	(7.0)	0.0	0.0
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
Art IX, Section 10.81, 77th Leg, Contingency Appropriation: SB 5	5.0	0.0	0.0	0.0	0.0
Art IX, Section 11.15, 77th Leg, Contingency Appropriation: HB 2912	2.0	0.0	0.0	0.0	0.0
HB 37, Section 14.(1), 78th Leg, 3rd Called Session	4.0	9.0	9.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,914.1</b>	<b>2,957.9</b>	<b>3,039.5</b>	<b>2,987.5</b>	<b>2,933.5</b>



**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

79th Regular Session, Agency Submission, Version 1  
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DATE: 2/22/2005

TIME: 3:15:23PM

Agency code: 582

Agency name: Commission on Environmental Quality

<b>OBJECT OF EXPENSE</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
1001 SALARIES AND WAGES	\$125,038,855	\$128,908,470	\$132,675,387	\$130,381,840	\$127,921,744
1002 OTHER PERSONNEL COSTS	\$5,043,528	\$5,178,633	\$5,322,092	\$5,220,100	\$5,125,196
2001 PROFESSIONAL FEES AND SERVICES	\$64,308,158	\$59,310,668	\$84,459,600	\$62,424,216	\$60,303,595
2002 FUELS AND LUBRICANTS	\$344,495	\$346,916	\$325,820	\$324,106	\$324,106
2003 CONSUMABLE SUPPLIES	\$1,142,000	\$1,548,139	\$1,359,035	\$1,275,984	\$1,271,986
2004 UTILITIES	\$2,927,176	\$3,198,569	\$3,194,195	\$3,185,172	\$3,179,724
2005 TRAVEL	\$1,763,934	\$2,007,490	\$2,048,773	\$2,047,408	\$2,047,438
2006 RENT - BUILDING	\$7,858,531	\$7,976,826	\$7,962,908	\$7,966,090	\$7,966,089
2007 RENT - MACHINE AND OTHER	\$1,034,069	\$1,102,752	\$1,085,771	\$1,049,296	\$1,049,296
2009 OTHER OPERATING EXPENSE	\$110,485,148	\$166,024,754	\$188,294,809	\$228,300,570	\$130,587,661
3001 CLIENT SERVICES	\$13,593,635	\$20,898,194	\$23,934,219	\$16,064,137	\$27,764,139
4000 GRANTS	\$34,757,142	\$30,490,646	\$31,625,389	\$27,714,988	\$27,210,384
5000 CAPITAL EXPENDITURES	\$5,371,594	\$6,442,701	\$8,362,085	\$7,452,304	\$5,823,864
<b>OOE Total (Excluding Riders)</b>	<b>\$373,668,265</b>	<b>\$433,434,758</b>	<b>\$490,650,083</b>	<b>\$493,406,211</b>	<b>\$400,575,222</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$373,668,265</b>	<b>\$433,434,758</b>	<b>\$490,650,083</b>	<b>\$493,406,211</b>	<b>\$400,575,222</b>



**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 2/22/2005

79th Regular Session, Agency Submission, Version 1

Time: 3:16:10PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 582

Agency name: **Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1 Assessment, Planning and Permitting					
1 Reduce Toxic Releases					
<b>KEY 1 Annual % Pollution Reduction in Nonattainment Areas</b>	5.90%	6.00%	6.00%	6.00%	6.00%
<b>KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP</b>	1.02%	4.40%	19.40%	42.00%	63.00%
<b>3 % Texans Living Where Air Meets Federal Air Quality Standards</b>	31.00%	37.00%	43.00%	43.00%	43.00%
<b>KEY 4 % Discharges Reduced</b>	1.50%	0.80%	0.80%	0.80%	0.80%
<b>KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards</b>	85.60%	84.00%	84.00%	84.00%	84.00%
<b>KEY 6 % Reduction in Disposal of Municipal Solid Waste per Capita</b>	-1.80%	1.50%	1.50%	1.50%	1.50%
<b>KEY 7 Annual Percent Decrease in the Toxic Releases in Texas</b>	13.70%	2.00%	2.00%	2.00%	2.00%
<b>8 % Decrease in Municipal Solid Waste Going to Landfills</b>	-4.00%	-2.00%	-2.00%	-2.00%	-2.00%
<b>KEY 9 % NTRD Technologies Verified by the EPA</b>	0.00%	0.00%	10.00%	10.00%	10.00%
<b>10 % of TERP Grant Funds Derived from NTRD Technologies</b>	0.00%	0.00%	5.00%	10.00%	15.00%
2 Review and Process Authorizations					
<b>1 % Air Permits Reviewed</b>	86.40%	90.00%	90.00%	90.00%	90.00%
<b>2 % of Water Quality Permit Apps Reviewed within Established Time Frames</b>	62.80%	90.00%	90.00%	90.00%	90.00%
<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>	62.80%	90.00%	90.00%	90.00%	90.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	75.70%	90.00%	90.00%	90.00%	90.00%
3 Ensure Proper and Safe Disposal					
<b>1 Percent of Scheduled Licensing Activities Complete</b>	0.00%	0.00%	59.00%	82.00%	86.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/22/2005

Time: 3:16:04PM

Agency code: 582

Agency name: **Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2 Drinking Water and Water Utilities					
1 To Increase the Number of Texans Served by Safe Drinking Water Systems					
<b>1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>	96.70%	95.00%	94.00%	93.00%	94.00%
<b>2 Public Water Systems Protected by a Source Water Protection Program</b>	92.60%	95.00%	95.00%	95.00%	95.00%
<b>3 % Texans with Program Protecting Potable Water Sources from Nonpotable</b>	90.40%	92.00%	93.00%	94.00%	94.00%
3 Enforcement and Compliance Assistance					
1 To Increase Compliance and Response to Citizen Inquiries					
<b>KEY 1 % of Inspected/Investigated Air Sites in Compliance</b>	98.90%	98.00%	98.00%	98.00%	98.00%
<b>KEY 2 % of Inspected/Investigated Water Sites in Compliance</b>	99.60%	98.00%	97.00%	97.00%	97.00%
<b>KEY 3 % of Inspected/Investigated Waste Sites in Compliance</b>	98.20%	97.00%	97.00%	97.00%	97.00%
<b>KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>	82.70%	85.00%	85.00%	85.00%	85.00%
<b>5 % of Investigated Occupational Licensees in Compliance</b>	94.30%	86.00%	86.00%	86.00%	86.00%
<b>6 Tons of Emissions &amp; Waste Reduced by Implementing Pollution Prev Progs</b>	246,448.00	70,000.00	70,000.00	100,000.00	100,000.00
<b>7 Amount of Financial Savings</b>	10,241,575.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>8 Tons of Emissions &amp; Waste Reduced &amp; Minimized for the Border Region</b>	19,746.00	10,000.00	10,000.00	10,000.00	10,000.00
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 To Identify, Assess and Clean Up Contaminated Sites					
<b>KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	77.00%	80.00%	82.00%	85.00%	86.00%
<b>KEY 2 Percent of Superfund Sites Cleaned Up</b>	56.40%	56.30%	56.55%	58.00%	58.97%
<b>KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	54.80%	54.00%	55.00%	56.00%	57.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:18:33PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Priority	Item	2006			2007			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	PST State Lead Program	\$ 9,000,000	\$ 9,000,000		\$ 9,000,000	\$ 9,000,000		\$ 18,000,000	\$ 18,000,000
2	Texas Emission Reductions Program	\$ 32,250,000	\$ 32,250,000		\$ 34,250,000	\$ 34,250,000		\$ 66,500,000	\$ 66,500,000
3	Air Quality Field Study -TexAQS II	\$ 2,500,000	\$ 2,500,000		\$ 2,500,000	\$ 2,500,000		\$ 5,000,000	\$ 5,000,000
4	Replacement Vehicles	\$ 1,323,576	\$ 1,323,576		\$ 157,000	\$ 157,000		\$ 1,480,576	\$ 1,480,576
5	Concho Watermaster Program	\$ 101,884	\$ 101,884	2.0	\$ 76,884	\$ 76,884	2.0	\$ 178,768	\$ 178,768
6	Environmental Testing Lab Accredi	\$ 276,000	\$ 276,000		\$ 333,000	\$ 333,000		\$ 609,000	\$ 609,000
7	UB for Waste Tires and Tire Derived	\$ 2,400,000	\$ 2,400,000		\$ 0	\$ 0		\$ 2,400,000	\$ 2,400,000
8	Fee Appn for Watermaster Offices	\$ 130,000	\$ 130,000		\$ 110,000	\$ 110,000		\$ 240,000	\$ 240,000
9	Recovered Cost/Responsible Party	\$ 2,500,000	\$ 2,500,000		\$ 2,500,000	\$ 2,500,000		\$ 5,000,000	\$ 5,000,000
<b>Total, Exceptional Items Request</b>		<b>\$ 50,481,460</b>	<b>\$ 50,481,460</b>	<b>2.0</b>	<b>\$ 48,926,884</b>	<b>\$ 48,926,884</b>	<b>2.0</b>	<b>\$ 99,408,344</b>	<b>\$ 99,408,344</b>
<b>Method of Financing</b>									
	General Revenue	\$ 15,947	\$ 15,947		\$ 0	\$ 0		\$ 15,947	\$ 15,947
	General Revenue - Dedicated	50,465,513	50,465,513		48,926,884	48,926,884		99,392,397	99,392,397
	Federal Funds								
	Other Funds								
		<b>\$ 50,481,460</b>	<b>\$ 50,481,460</b>		<b>\$ 48,926,884</b>	<b>\$ 48,926,884</b>		<b>\$ 99,408,344</b>	<b>\$ 99,408,344</b>

**Full Time Equivalent Positions**

**2.0**

**2.0**



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/22/2005  
 TIME : 3:19:12PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
<b>1 Assessment, Planning and Permitting</b>						
<b>1 Reduce Toxic Releases</b>						
1 AIR QUALITY ASSESSMENT AND PLANNING	\$ 167,073,463	\$ 178,452,537	\$ 34,750,000	\$ 36,750,000	\$ 201,823,463	\$ 215,202,537
2 WATER ASSESSMENT AND PLANNING	26,252,917	25,920,661	15,947	0	26,268,864	25,920,661
3 WASTE ASSESSMENT AND PLANNING	13,478,058	13,474,559	0	0	13,478,058	13,474,559
<b>2 Review and Process Authorizations</b>						
1 AIR QUALITY PERMITTING	11,862,488	11,938,495	0	0	11,862,488	11,938,495
2 WATER RESOURCE PERMITTING	11,193,926	11,170,438	231,884	186,884	11,425,810	11,357,322
3 WASTE MANAGEMENT AND PERMITTING	8,634,338	8,401,941	0	0	8,634,338	8,401,941
4 OCCUPATIONAL LICENSING	2,978,402	2,928,401	0	0	2,978,402	2,928,401
<b>3 Ensure Proper and Safe Disposal</b>						
1 LOW-LEVEL RADIOACTIVE WASTE MGMT	990,428	990,425	0	0	990,428	990,425
<b>TOTAL, GOAL 1</b>	<b>\$ 242,464,020</b>	<b>\$ 253,277,457</b>	<b>\$ 34,997,831</b>	<b>\$ 36,936,884</b>	<b>\$ 277,461,851</b>	<b>\$ 290,214,341</b>
<b>2 Drinking Water and Water Utilities</b>						
<b>1 To Increase the Number of Texans Served by Safe Drinking Water Systems</b>						
1 SAFE DRINKING WATER	9,453,388	9,453,403	0	0	9,453,388	9,453,403
2 WATER UTILITIES OVERSIGHT	2,433,623	2,167,623	0	0	2,433,623	2,167,623
<b>TOTAL, GOAL 2</b>	<b>\$ 11,887,011</b>	<b>\$ 11,621,026</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,887,011</b>	<b>\$ 11,621,026</b>
<b>3 Enforcement and Compliance Assistance</b>						
<b>1 To Increase Compliance and Response to Citizen Inquiries</b>						
1 FIELD INSPECTIONS & COMPLAINTS	37,124,516	37,062,669	1,160,000	40,000	38,284,516	37,102,669
2 ENFORCEMENT & COMPLIANCE SUPPORT	12,104,863	11,769,104	326,000	383,000	12,430,863	12,152,104
3 POLLUTION PREVENTION RECYCLING	4,791,775	4,791,781	2,400,000	0	7,191,775	4,791,781
<b>TOTAL, GOAL 3</b>	<b>\$ 54,021,154</b>	<b>\$ 53,623,554</b>	<b>\$ 3,886,000</b>	<b>\$ 423,000</b>	<b>\$ 57,907,154</b>	<b>\$ 54,046,554</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/22/2005  
 TIME : 3:19:17PM

Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2006</b>	<b>Base 2007</b>	<b>Exceptional 2006</b>	<b>Exceptional 2007</b>	<b>Total Request 2006</b>	<b>Total Request 2007</b>
<b>4</b> Pollution Cleanup Programs to Protect Public Health & the Environment						
<b>1</b> <i>To Identify, Assess and Clean Up Contaminated Sites</i>						
<b>1</b> STORAGE TANK ADMIN & CLEANUP	\$ 106,641,223	\$ 4,661,481	\$ 9,000,000	\$ 9,000,000	\$ 115,641,223	\$ 13,661,481
<b>2</b> HAZARDOUS MATERIALS CLEANUP	32,618,594	32,701,925	2,500,000	2,500,000	35,118,594	35,201,925
<b>TOTAL, GOAL 4</b>	<b>\$ 139,259,817</b>	<b>\$ 37,363,406</b>	<b>\$ 11,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ 150,759,817</b>	<b>\$ 48,863,406</b>
<b>5</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> CENTRAL ADMINISTRATION	18,379,852	17,889,823	0	0	18,379,852	17,889,823
<b>2</b> INFORMATION RESOURCES	13,177,266	12,720,901	0	0	13,177,266	12,720,901
<b>3</b> OTHER SUPPORT SERVICES	14,217,091	14,079,055	97,629	67,000	14,314,720	14,146,055
<b>TOTAL, GOAL 5</b>	<b>\$ 45,774,209</b>	<b>\$ 44,689,779</b>	<b>\$ 97,629</b>	<b>\$ 67,000</b>	<b>\$ 45,871,838</b>	<b>\$ 44,756,779</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$ 493,406,211</b>	<b>\$ 400,575,222</b>	<b>\$ 50,481,460</b>	<b>\$ 48,926,884</b>	<b>\$ 543,887,671</b>	<b>\$ 449,502,106</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$ 493,406,211</b>	<b>\$ 400,575,222</b>	<b>\$ 50,481,460</b>	<b>\$ 48,926,884</b>	<b>\$ 543,887,671</b>	<b>\$ 449,502,106</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/22/2005  
 TIME : 3:19:17PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$ 22,310,362	\$ 21,580,899	\$ 15,947	\$ 0	\$ 22,326,309	\$ 21,580,899
888 EARNED FEDERAL FUNDS	3,367,253	3,134,809	0	0	3,367,253	3,134,809
	<b>\$ 25,677,615</b>	<b>\$ 24,715,708</b>	<b>\$ 15,947</b>	<b>\$ 0</b>	<b>\$ 25,693,562</b>	<b>\$ 24,715,708</b>
<b>General Revenue Dedicated Funds:</b>						
88 LOW-LEVEL WASTE ACCT	990,428	990,425	0	0	990,428	990,425
146 USED OIL RECYCLE ACCT	907,972	907,972	0	0	907,972	907,972
151 CLEAN AIR ACCOUNT	48,671,944	48,092,023	2,814,407	2,526,750	51,486,351	50,618,773
153 WATER RESOURCE MANAGEMENT	25,326,060	25,090,433	314,407	26,750	25,640,467	25,117,183
158 WATERMASTER ADMINISTRATION	836,878	829,381	231,884	186,884	1,068,762	1,016,265
468 OCCUPATIONAL LICENSING	1,417,152	1,367,150	0	0	1,417,152	1,367,150
549 HAZARDOUS/WASTE FEE ACCT	41,115,649	36,056,226	364,407	76,750	41,480,056	36,132,976
550 HAZARDOUS/WASTE REMED ACC	25,939,717	25,989,044	2,814,408	2,526,750	28,754,125	28,515,794
655 PETRO STO TANK REMED ACCT	97,548,734	0	9,000,000	9,000,000	106,548,734	9,000,000
5000 SOLID WASTE DISPOSAL ACCT	10,986,324	10,986,324	2,400,000	0	13,386,324	10,986,324
5065 ENVIRONMENTAL TESTING LAB ACCRED	88,000	88,000	276,000	333,000	364,000	421,000
5071 TEXAS EMISSIONS REDUCTION PLAN	122,270,574	122,270,572	32,250,000	34,250,000	154,520,574	156,520,572
5093 Dry Cleaning Facility Release Acct	7,160,303	7,160,302	0	0	7,160,303	7,160,302
5094 Operating Permit Fees Account	31,011,364	30,857,790	0	0	31,011,364	30,857,790
	<b>\$ 414,271,099</b>	<b>\$ 310,685,642</b>	<b>\$ 50,465,513</b>	<b>\$ 48,926,884</b>	<b>\$ 464,736,612</b>	<b>\$ 359,612,526</b>
<b>Federal Funds:</b>						
102 AIR CONTROL BOARD ACCT	5,979,366	5,979,366	0	0	5,979,366	5,979,366
555 FEDERAL FUNDS	39,045,464	39,061,840	0	0	39,045,464	39,061,840
	<b>\$ 45,024,830</b>	<b>\$ 45,041,206</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 45,024,830</b>	<b>\$ 45,041,206</b>
<b>Other Funds:</b>						
666 APPROPRIATED RECEIPTS	3,145,349	14,845,348	0	0	3,145,349	14,845,348
777 INTERAGENCY CONTRACTS	5,287,318	5,287,318	0	0	5,287,318	5,287,318

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/22/2005

TIME : 3:19:17PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2006</b>	<b>Base 2007</b>	<b>Exceptional 2006</b>	<b>Exceptional 2007</b>	<b>Total Request 2006</b>	<b>Total Request 2007</b>
	\$ 8,432,667	\$ 20,132,666	\$ 0	\$ 0	\$ 8,432,667	\$ 20,132,666
<b>TOTAL, METHOD OF FINANCING</b>	\$ 493,406,211	\$ 400,575,222	\$ 50,481,460	\$ 48,926,884	\$ 543,887,671	\$ 449,502,106
<b>FULL TIME EQUIVALENT POSITIONS</b>	2,987.5	2,933.5	2.0	2.0	2,989.5	2,935.5

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 2/22/2005

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:20:10PM

Agency code: 582		Agency name: Commission on Environmental Quality				Total Request	Total Request
Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	2006	2007	
1	Assessment, Planning and Permitting						
1	Reduce Toxic Releases						
<b>KEY</b>	<b>1 Annual % Pollution Reduction in Nonattainment Areas</b>						
	6.00%	6.00%			6.00%	6.00%	
<b>KEY</b>	<b>2 Nitrogen Oxides (NOx) Emissions Reduced through TERP</b>						
	42.00%	63.00%			42.00%	63.00%	
	<b>3 % Texans Living Where Air Meets Federal Air Quality Standards</b>						
	43.00%	43.00%			43.00%	43.00%	
<b>KEY</b>	<b>4 % Discharges Reduced</b>						
	0.80%	0.80%			0.80%	0.80%	
<b>KEY</b>	<b>5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards</b>						
	84.00%	84.00%			84.00%	84.00%	
<b>KEY</b>	<b>6 % Reduction in Disposal of Municipal Solid Waste per Capita</b>						
	1.50%	1.50%			1.50%	1.50%	
<b>KEY</b>	<b>7 Annual Percent Decrease in the Toxic Releases in Texas</b>						
	2.00%	2.00%			2.00%	2.00%	
	<b>8 % Decrease in Municipal Solid Waste Going to Landfills</b>						
	-2.00%	-2.00%			-2.00%	-2.00%	
<b>KEY</b>	<b>9 % NTRD Technologies Verified by the EPA</b>						
	10.00%	10.00%			10.00%	10.00%	
	<b>10 % of TERP Grant Funds Derived from NTRD Technologies</b>						
	10.00%	15.00%			10.00%	15.00%	
2	Review and Process Authorizations						
	<b>1 % Air Permits Reviewed</b>						
	90.00%	90.00%			90.00%	90.00%	
	<b>2 % of Water Quality Permit Apps Reviewed within Established Time Frames</b>						
	90.00%	90.00%			90.00%	90.00%	
	<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>						
	90.00%	90.00%			90.00%	90.00%	

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 2/22/2005

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:20:14PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	Total Request 2006	Total Request 2007
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	90.00%	90.00 %			90.00%	90.00%
3 <i>Ensure Proper and Safe Disposal</i>						
<b>1 Percent of Scheduled Licensing Activities Complete</b>	82.00%	86.00 %			82.00%	86.00%
2 Drinking Water and Water Utilities						
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>						
<b>1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>	93.00%	94.00 %			93.00%	94.00%
<b>2 Public Water Systems Protected by a Source Water Protection Program</b>	95.00%	95.00 %			95.00%	95.00%
<b>3 % Texans with Program Protecting Potable Water Sources from Nonpotable</b>	94.00%	94.00 %			94.00%	94.00%
3 Enforcement and Compliance Assistance						
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>						
<b>KEY 1 % of Inspected/Investigated Air Sites in Compliance</b>	98.00%	98.00 %			98.00%	98.00%
<b>KEY 2 % of Inspected/Investigated Water Sites in Compliance</b>	97.00%	97.00 %			97.00%	97.00%
<b>KEY 3 % of Inspected/Investigated Waste Sites in Compliance</b>	97.00%	97.00 %			97.00%	97.00%
<b>KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>	85.00%	85.00 %			85.00%	85.00%
<b>5 % of Investigated Occupational Licensees in Compliance</b>	86.00%	86.00 %			86.00%	86.00%
<b>6 Tons of Emissions &amp; Waste Reduced by Implementing Pollution Prev Progs</b>	100,000.00	100,000.00			100,000.00	100,000.00
<b>7 Amount of Financial Savings</b>	30,000,000.00	30,000,000.00			30,000,000.00	30,000,000.00
<b>8 Tons of Emissions &amp; Waste Reduced &amp; Minimized for the Border Region</b>	10,000.00	10,000.00			10,000.00	10,000.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/22/2005  
 Time: 3:20:14PM

Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				Total Request	Total Request
Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	2006	2007	
4 Pollution Cleanup Programs to Protect Public Health & the Environment							
1 <i>To Identify, Assess and Clean Up Contaminated Sites</i>							
<b>KEY</b>	<b>1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>				85.00%	86.00%	
	85.00%	86.00%					
<b>KEY</b>	<b>2 Percent of Superfund Sites Cleaned Up</b>				58.00%	58.97%	
	58.00%	58.97%					
<b>KEY</b>	<b>3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>				56.00%	57.00%	
	56.00%	57.00%					



# STRATEGY REQUESTS

## GOAL 1



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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: 5 1  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Output Measures:**

1	Number of Point Source Air Quality Assessments	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00
2	Number of Area Source Air Quality Assessments	2,056.00	2,500.00	2,500.00	2,500.00	2,500.00
3	Number of Mobile Source Air Quality Assessments	1,007.00	1,250.00	1,250.00	1,250.00	1,250.00
4	Number of Air Monitors Operated	556.00	606.00	606.00	610.00	615.00
5	Tons NOx Reduced through Emissions Reduction Plan	2,289.71	14,000.00	15,000.00	26,164.00	26,576.00
6	Number of New Technology Grant Proposals Reviewed	16.00	75.00	75.00	80.00	80.00
7	Number of Technology Verifications by the EPA	0.00	0.00	5.00	5.00	5.00

**Efficiency Measures:**

1	% Data Collected by Air Monitoring Networks	93.00 %	83.00 %	83.00 %	83.00 %	83.00 %
2	Average Cost Per Air Quality Assessment	392.00	350.00	350.00	350.00	350.00
3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	427.00	480.00	480.00	480.00	480.00
4	Avg Cost of Low Income Repair Assistance Program (LIRAP) Retirement	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	5,975.00	5,000.00	5,000.00	5,000.00	5,000.00
6	Average Number of Days to Review a Grant Proposal	0.00	14.00	14.00	14.00	14.00

**Explanatory/Input Measures:**

1	# of Days Ozone Exceedences Are Recorded in Texas	37.00	45.00	45.00	45.00	45.00
2	# of New Technology Grants Approved for Funding	8.00	15.00	15.00	15.00	15.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$13,241,369	\$13,455,383	\$13,847,349	\$13,847,349	\$13,847,349
1002	OTHER PERSONNEL COSTS	\$581,970	\$591,376	\$608,603	\$608,603	\$608,603
2001	PROFESSIONAL FEES AND SERVICES	\$8,476,483	\$7,740,879	\$10,554,798	\$12,340,567	\$11,844,568
2002	FUELS AND LUBRICANTS	\$23,594	\$20,100	\$20,100	\$20,100	\$20,100

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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: 5 1  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2003	CONSUMABLE SUPPLIES	\$160,732	\$325,962	\$200,400	\$203,440	\$199,441
2004	UTILITIES	\$337,661	\$360,986	\$400,307	\$400,461	\$400,461
2005	TRAVEL	\$172,676	\$187,604	\$220,284	\$247,944	\$247,944
2006	RENT - BUILDING	\$73,262	\$59,967	\$157,083	\$316,048	\$316,050
2007	RENT - MACHINE AND OTHER	\$19,049	\$64,437	\$60,004	\$59,984	\$59,984
2009	OTHER OPERATING EXPENSE	\$27,101,633	\$106,602,556	\$132,508,835	\$114,162,883	\$114,260,700
3001	CLIENT SERVICES	\$13,593,635	\$20,898,194	\$23,934,219	\$16,064,137	\$27,764,139
4000	GRANTS	\$6,612,610	\$8,459,711	\$7,255,111	\$6,963,679	\$6,963,680
5000	CAPITAL EXPENDITURES	\$2,258,760	\$1,420,776	\$2,046,822	\$1,838,268	\$1,919,518
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,653,434</b>	<b>\$160,187,931</b>	<b>\$191,813,915</b>	<b>\$167,073,463</b>	<b>\$178,452,537</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$471,519	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$471,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

151	CLEAN AIR ACCOUNT	\$39,717,631	\$30,833,285	\$34,842,293	\$26,069,780	\$25,898,843
5071	TEXAS EMISSIONS REDUCTION PLAN	\$24,046,833	\$115,551,396	\$141,489,750	\$122,270,574	\$122,270,572
5094	Operating Permit Fees Account	\$0	\$6,386,229	\$6,458,286	\$6,432,231	\$6,282,244
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$63,764,464</b>	<b>\$152,770,910</b>	<b>\$182,790,329</b>	<b>\$154,772,585</b>	<b>\$154,451,659</b>

**Method of Financing:**

102	AIR CONTROL BOARD ACCT					
66.001.000	Air Pollution Control Pro	\$0	\$250,000	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$3,642,765	\$4,380,308	\$3,680,082	\$5,169,506	\$5,169,506
CFDA Subtotal, Fund	102	\$3,642,765	\$4,630,308	\$3,680,082	\$5,169,506	\$5,169,506

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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: 5 1  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
555 FEDERAL FUNDS						
66.034.000	Surv, Stud, Invest, Demos, CAA	\$0	\$2,367,410	\$1,905,258	\$2,247,558	\$2,247,558
66.500.000	Environmental Protection_	\$1,103,287	\$188,997	\$2,452,096	\$2,232,380	\$2,232,380
66.605.000	PPG PERFORMANCE PARTNERSH	\$66,568	\$0	\$0	\$0	\$0
66.606.000	SURVEYS, STUDIES, INVEST	\$3,207,581	\$132,049	\$84,150	\$528,150	\$528,150
66.608.000	ONE-STOP REPORTING	\$338,758	\$0	\$297,700	\$0	\$0
81.092.000	ENVIRONMENTAL RESTORATION	\$58,492	\$98,257	\$104,300	\$123,284	\$123,284
CFDA Subtotal, Fund	555	\$4,774,686	\$2,786,713	\$4,843,504	\$5,131,372	\$5,131,372
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,417,451</b>	<b>\$7,417,021</b>	<b>\$8,523,586</b>	<b>\$10,300,878</b>	<b>\$10,300,878</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$0	\$0	\$500,000	\$2,000,000	\$13,700,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$13,700,000</b>
<b>Rider Appropriations:</b>						
151 CLEAN AIR ACCOUNT						
6	1 Apprns Limited to Revenue Collections: Automobile Emission Inspections				\$0	\$0
30	1 Appropriation: Operating Permit Fees				\$0	\$0
41	1 Contingency Appropriation: Senate Bill 2134				\$0	\$0
1,121	1 SB/HB37, 78th Leg.				\$0	\$0
5071 TEXAS EMISSIONS REDUCTION PLAN						
1,121	1 SB/HB37, 78th Leg.				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

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

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	1
OBJECTIVE:	1	Reduce Toxic Releases	Service Categories:		
STRATEGY:	1	Air Quality Assessment and Planning	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$167,073,463</b>	<b>\$178,452,537</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$72,653,434</b>	<b>\$160,187,931</b>	<b>\$191,813,915</b>	<b>\$167,073,463</b>	<b>\$178,452,537</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>295.9</b>	<b>296.1</b>	<b>306.1</b>	<b>306.1</b>	<b>306.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under this strategy, TCEQ monitors air quality, determines the amount of emissions affecting air quality, assesses the impacts of emissions, assesses progress toward meeting or maintaining air quality standards, and develops solutions to address air quality problems. Monitoring air quality is critical for controlling air pollution. TCEQ collects, measures, and analyzes air pollutant data to determine attainment or nonattainment of the health-based National Ambient Air Quality Standards (NAAQS) established by the EPA pursuant to the Federal Clean Air Act (FCAA). If air quality does not meet the standards, TCEQ conducts specific air quality planning and research to address problems. For nonattainment areas, federal law requires states to develop and implement a State Implementation Plan (SIP). EPA must approve the SIP, which details the state's efforts to implement required elements of the FCAA. Programs to enhance air quality include: Texas Emissions Reduction Program, New Technology Research and Development Program, Vehicle Emissions Testing, point source reductions and cleaner fuels. TCEQ helps certain areas with planning to ensure they continue to meet air quality standards. These areas are Austin, San Antonio, Corpus Christi, Victoria, and Longview-Tyler. TCEQ has proposed Early Action Compacts for the Austin, San Antonio, and Northeast Texas (Longview-Tyler) areas to ensure they attain and maintain compliance with the 8-hour ozone standard. Also, the agency works with the Victoria and Corpus Christi areas to ensure compliance with the 8-hour ozone standard.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Air Quality Planning and Assessment activities are mandated by federal or state statutes. Changes to state law and to federal environmental requirements are the most frequent reason for regulatory and policy development work. The Federal Clean Air Act Amendments of 1990 have a significant impact on this strategy. These amendments established timetables and deadlines to direct the development of the State Implementation Plan to address nonattainment situations. Failure to meet federal air standards could result in sanctions, including withdrawal of highway funding. The new 8-hour ozone standard resulted in an increase in the number of Texas counties designated as nonattainment. EPA's approach to phase in implementation of the revised standards will have a critical bearing on TCEQ operations and those persons or entities subject to regulations developed to achieve compliance with these standards. Recent studies conducted in Texas have indicated that the air quality problems in the state are very complex and require additional research and technical analysis to bring about plans that will be based on the most current scientific approaches.

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 5 4  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 2 Water Resource Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Surface Water Assessments	66.00	51.00	51.00	45.00	43.00
2	Number of Groundwater Assessments	50.00	50.00	50.00	50.00	50.00
3	Number of Dam Safety Assessments	291.00	260.00	260.00	260.00	260.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Dam Safety Assessment	694.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Explanatory/Input Measures:</b>						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	35.60 %	40.00 %	36.00 %	36.00 %	36.00 %
2	Number of Regional Action Plans Implemented	12.00	12.00	12.00	14.00	14.00
3	Number of Dams in the Texas Dam Inventory	8,060.00	8,060.00	8,060.00	8,060.00	8,060.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,728,130	\$7,938,769	\$8,308,810	\$8,099,569	\$8,099,569
1002	OTHER PERSONNEL COSTS	\$278,519	\$286,110	\$299,447	\$291,906	\$291,906
2001	PROFESSIONAL FEES AND SERVICES	\$9,722,249	\$6,709,698	\$9,483,710	\$6,716,490	\$7,025,502
2002	FUELS AND LUBRICANTS	\$4,508	\$4,309	\$4,350	\$4,350	\$4,350
2003	CONSUMABLE SUPPLIES	\$77,653	\$166,626	\$150,454	\$142,659	\$142,658
2004	UTILITIES	\$58,695	\$84,803	\$47,944	\$45,629	\$40,179
2005	TRAVEL	\$129,133	\$148,328	\$216,428	\$189,812	\$189,823
2006	RENT - BUILDING	\$366,757	\$188,621	\$59,834	\$59,834	\$59,834
2007	RENT - MACHINE AND OTHER	\$37,900	\$20,705	\$11,942	\$11,942	\$11,942
2009	OTHER OPERATING EXPENSE	\$1,107,521	\$1,247,056	\$1,004,061	\$858,848	\$815,835
4000	GRANTS	\$10,704,629	\$10,035,073	\$9,892,542	\$8,876,320	\$8,371,714
5000	CAPITAL EXPENDITURES	\$743,330	\$1,780,082	\$648,384	\$955,558	\$867,349
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,959,024</b>	<b>\$28,610,180</b>	<b>\$30,127,906</b>	<b>\$26,252,917</b>	<b>\$25,920,661</b>

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 5 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$14,612,926	\$11,670,692	\$10,939,360	\$10,806,968	\$10,689,886
888	EARNED FEDERAL FUNDS	\$231,106	\$216,529	\$234,547	\$279,826	\$279,829
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,844,032</b>	<b>\$11,887,221</b>	<b>\$11,173,907</b>	<b>\$11,086,794</b>	<b>\$10,969,715</b>
<b>Method of Financing:</b>						
153	WATER RESOURCE MANAGEMENT	\$6,525,940	\$6,920,680	\$7,069,548	\$7,065,409	\$6,963,856
549	HAZARDOUS/WASTE FEE ACCT	\$4,504	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,530,444</b>	<b>\$6,920,680</b>	<b>\$7,069,548</b>	<b>\$7,065,409</b>	<b>\$6,963,856</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
11.419.000	Coastal Zone Management	\$12,886	\$213	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$2,240,608	\$2,482,529	\$4,891,509	\$2,805,214	\$3,227,395
66.454.000	Water Quality Management	\$569,520	\$655,173	\$176,739	\$651,738	\$651,738
66.456.000	National Estuary Program	\$682,422	\$447,450	\$444,142	\$444,143	\$444,143
66.460.000	Nonpoint Source Implement	\$4,085,300	\$4,407,844	\$4,596,836	\$2,374,711	\$1,838,906
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,662,079	\$1,563,390	\$1,529,545	\$1,579,228	\$1,579,228
66.606.000	SURVEYS, STUDIES, INVEST	\$63,064	\$0	\$0	\$0	\$0
83.550.000	NATIONAL DAM SAFETY PROGRAM	\$268,669	\$245,680	\$245,680	\$245,680	\$245,680
CFDA Subtotal, Fund	555	\$9,584,548	\$9,802,279	\$11,884,451	\$8,100,714	\$7,987,090
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,584,548</b>	<b>\$9,802,279</b>	<b>\$11,884,451</b>	<b>\$8,100,714</b>	<b>\$7,987,090</b>

**3.A. STRATEGY REQUEST**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	4
OBJECTIVE:	1	Reduce Toxic Releases	Service Categories:		
STRATEGY:	2	Water Resource Assessment and Planning	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$26,252,917</b>	<b>\$25,920,661</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,959,024</b>	<b>\$28,610,180</b>	<b>\$30,127,906</b>	<b>\$26,252,917</b>	<b>\$25,920,661</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>178.8</b>	<b>183.5</b>	<b>198.6</b>	<b>193.1</b>	<b>193.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 5, 26, 35, and 36 of the Texas Water Code delegate the responsibility of protecting water quality and developing water quality standards in the state to TCEQ. Under this authority, TCEQ establishes water quality standards, monitors and evaluates water quality, develops plans to restore polluted bodies of water, coordinates the implementation and oversight of the Texas' National Bays and Estuaries Programs, and implements provisions mandated by sections 305, 303 and 319 of the federal Clean Water Act (CWA) administered by EPA. This ensures that aquatic life, drinking water, and water contact recreation is protected in Texas. Two major categories of water pollutants are point sources and nonpoint sources. When water quality standards for a body of water are not met, TCEQ is required to assess both point and nonpoint sources of pollution for a body of water and establish Total Maximum Daily Loads (TMDL) of pollutants. The TMDL determines what amount of pollutant can enter a body of water and still allow that water to be useable by citizens. Once a study is completed and TMDL levels are established, EPA requires the state to develop and implement a plan to correct any impairments to meeting water quality standards. SB 2, 77th Leg., 2001, requires TCEQ to assure adequate groundwater management by preparing Priority Groundwater Management Area(PGMA) delineations and reviewing proposals to create Groundwater Management Districts. TCEQ does compliance reviews of Groundwater Conservation District management implementation plans referred from the SAO and the TWDB.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In general, changes to state law and federal environmental requirements are the most important factors impacting this strategy. Major revisions to the Texas Surface Water Quality Standards are periodically required to add new data about bodies of water and update pollutant effects information. Review of these standards by EPA and the US Fish & Wildlife Service has become more extensive. Long delays in federal approval have affected permitting, TMDL development, and assessing which water bodies are not meeting the standards. State and federal funding for the development and implementation of TMDL plans is not sufficient to meet all the federal requirements. The federal Clean Water Action Plan recommends establishing water quality standards for the presence of phosphorous and nitrogen in bodies of water. If standards for these are established, they will impact state water programs dramatically. More bodies of water will be added to the list of bodies of water that do not meet water quality standards. EPA nonpoint source pollution guidance continues to become more prescriptive. The most recent guidance targets development of TMDLs, development of TMDL plans, and TMDL implementations using grant funds. Use of grant funds will be constrained until the issue of whether EPA has authority to approve TMDL implementation plans is resolved. Texas is party to litigation against EPA to prevent EPA from exercising approval of these plans. SB 2, 77th Leg., 2001, directs TCEQ to develop PGMA delineations. Until funds are certified by the Comptroller, this program cannot be fully developed.

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 5 5  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 3 Waste Management Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Output Measures:**

1	Number of Municipal Solid Waste Facility Capacity Assessments	230.00	241.00	246.00	250.00	255.00
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**Efficiency Measures:**

1	Average Cost/Municipal Solid Waste Capacity Assessment	82.19	35.00	35.00	35.00	35.00
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**Explanatory/Input Measures:**

1	Council of Government Regional Disposal Capacity	1.00	0.00	0.00	0.00	0.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,633,683	\$1,656,121	\$1,765,744	\$1,765,744	\$1,765,744
1002	OTHER PERSONNEL COSTS	\$57,170	\$57,955	\$61,791	\$61,791	\$61,791
2001	PROFESSIONAL FEES AND SERVICES	\$65,237	\$149,282	\$157,854	\$193,461	\$151,961
2002	FUELS AND LUBRICANTS	\$742	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$71,655	\$51,101	\$8,352	\$26,156	\$26,155
2004	UTILITIES	\$1,923	\$4,473	\$9,693	\$9,693	\$9,693
2005	TRAVEL	\$48,005	\$39,177	\$10,591	\$29,909	\$29,907
2006	RENT - BUILDING	\$0	\$6,000	\$6,675	\$6,675	\$6,675
2007	RENT - MACHINE AND OTHER	\$1,665	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$197,999	\$394,377	\$380,385	\$398,305	\$281,309
4000	GRANTS	\$9,846,111	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
5000	CAPITAL EXPENDITURES	\$109,976	\$0	\$155,000	\$0	\$155,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,034,166</b>	<b>\$13,344,810</b>	<b>\$13,542,409</b>	<b>\$13,478,058</b>	<b>\$13,474,559</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$36,955	\$42,000	\$39,708	\$39,074	\$39,077
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 5 5  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 3 Waste Management Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
888	EARNED FEDERAL FUNDS	\$40,996	\$51,241	\$51,241	\$29,382	\$29,381
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$77,951</b>	<b>\$93,241</b>	<b>\$90,949</b>	<b>\$68,456</b>	<b>\$68,458</b>
<b>Method of Financing:</b>						
146	USED OIL RECYCLE ACCT	\$302,508	\$287,550	\$310,218	\$298,884	\$298,884
549	HAZARDOUS/WASTE FEE ACCT	\$1,586,180	\$1,443,661	\$1,613,950	\$1,580,631	\$1,590,131
550	HAZARDOUS/WASTE REMED ACC	\$221,416	\$502,803	\$510,213	\$513,008	\$500,007
5000	SOLID WASTE DISPOSAL ACCT	\$9,846,111	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,956,215</b>	<b>\$13,220,338</b>	<b>\$13,420,705</b>	<b>\$13,378,847</b>	<b>\$13,375,346</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$31,231	\$30,755	\$30,755	\$30,755
CFDA Subtotal, Fund	555	\$0	\$31,231	\$30,755	\$30,755	\$30,755
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$31,231</b>	<b>\$30,755</b>	<b>\$30,755</b>	<b>\$30,755</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,478,058</b>	<b>\$13,474,559</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,034,166</b>	<b>\$13,344,810</b>	<b>\$13,542,409</b>	<b>\$13,478,058</b>	<b>\$13,474,559</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.3</b>	<b>38.1</b>	<b>40.5</b>	<b>40.5</b>	<b>40.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	5
OBJECTIVE:	1	Reduce Toxic Releases	Service Categories:		
STRATEGY:	3	Waste Management Assessment and Planning	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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TCEQ monitors and assesses municipal solid waste disposal capacity, identifies waste management trends, and assesses future waste management needs across the state. TCEQ also provides municipal solid waste management, financial, technical, and planning assistance to Councils of Governments (COGs) and local governments. TCEQ reviews and analyzes annual reports submitted by all permitted municipal solid waste management facilities in Texas to perform capacity assessments. These reports contain information regarding waste flows, types, and amounts of waste disposed. The analysis is used to assess the capacity of waste management facilities to handle future waste disposal needs and to determine trends in waste management on a regional and statewide basis. The results of capacity analyses are documented in a summary report published annually under TCEQ publication number AS-187. Section 361.014 of the Texas Health and Safety Code requires TCEQ to provide grants to COGs for local and regional municipal solid waste planning and management activities. In fiscal year 2003, approximately \$11.0 million in grant funding was provided to the state's 24 COGs. The COGs use these funds to conduct regional planning and coordination, including completion of the regional closed landfill inventories.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Due to the population growth in Texas and the healthy economy of the state in general, changes in waste management can have a significant impact on a community or an industry, particularly if such changes are not anticipated and plans have not been developed to help identify existing conditions and needs or alternative management strategies. Economic and population growth and trends in per capita waste generation are the most basic variables affecting waste disposal capacity.

Capacity planning can also be significantly impacted by changes in state or federal rules that affect the options for disposing of certain types of waste materials. By regularly evaluating waste management trends and available capacity, significant trends can be identified, and planning efforts can be appropriately adjusted and implemented.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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: 5 6  
 Service Categories:  
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Output Measures:**

1	Number of State and Federal Air Quality Permit Applications Reviewed	7,033.00	5,600.00	5,600.00	5,600.00	5,600.00
2	Number of Federal Air Quality Operating Permits Reviewed	976.00	900.00	900.00	800.00	800.00
3	Number of Emissions Banking and Trading Apps Reviewed	835.00	1,000.00	1,000.00	1,000.00	1,000.00

**Explanatory/Input Measures:**

1	Number of State and Federal Air Quality Permits Issued	6,468.00	4,850.00	4,850.00	4,850.00	4,850.00
2	Number of Federal Air Quality Permits Issued	707.00	700.00	700.00	650.00	650.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$9,611,628	\$9,586,017	\$9,675,735	\$9,675,735	\$9,675,735
1002	OTHER PERSONNEL COSTS	\$535,985	\$534,557	\$539,560	\$539,560	\$539,560
2001	PROFESSIONAL FEES AND SERVICES	\$663,047	\$524,160	\$530,428	\$561,448	\$557,870
2002	FUELS AND LUBRICANTS	\$619	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,079	\$12,326	\$12,061	\$10,755	\$10,754
2004	UTILITIES	\$12,618	\$11,389	\$10,306	\$14,345	\$14,346
2005	TRAVEL	\$41,272	\$105,577	\$70,876	\$75,266	\$75,267
2006	RENT - BUILDING	\$1,025	\$3,303	\$5,440	\$8,095	\$8,094
2007	RENT - MACHINE AND OTHER	\$14,965	\$6,050	\$1,999	\$1,300	\$1,300
2009	OTHER OPERATING EXPENSE	\$434,031	\$1,085,517	\$1,292,854	\$895,984	\$925,569
5000	CAPITAL EXPENDITURES	\$40,186	\$5,000	\$312,000	\$80,000	\$130,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,381,455</b>	<b>\$11,873,896</b>	<b>\$12,451,259</b>	<b>\$11,862,488</b>	<b>\$11,938,495</b>

**Method of Financing:**

151	CLEAN AIR ACCOUNT	\$11,381,455	\$4,605,614	\$4,490,176	\$5,362,189	\$5,441,774
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**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	1	Air Quality Permitting	Service: 36	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5094	Operating Permit Fees Account	\$0	\$7,268,282	\$7,961,083	\$6,500,299	\$6,496,721
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,381,455</b>	<b>\$11,873,896</b>	<b>\$12,451,259</b>	<b>\$11,862,488</b>	<b>\$11,938,495</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,862,488</b>	<b>\$11,938,495</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,381,455</b>	<b>\$11,873,896</b>	<b>\$12,451,259</b>	<b>\$11,862,488</b>	<b>\$11,938,495</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>225.3</b>	<b>225.3</b>	<b>225.3</b>	<b>225.3</b>	<b>225.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes two permitting programs to safeguard air quality: the New Source Review (NSR) and the federal Operating Permit (Title V) Programs.

The NSR preconstruction permitting program has long been an essential part of the state's efforts to prevent or control air pollution. The Texas Health and Safety Code, Chapter 382 mandates applicants seeking a permit to construct, or modify sources of air pollution to demonstrate that they will use best available control technology (BACT) to control emissions to the air. The use of BACT often reduces emissions by 90% or more compared to emission levels from an uncontrolled air pollution source.

The Operating Permit Program is required by the Federal Clean Air Act Amendments of 1990. The Texas Health and Safety Code, Chapter 382 requires all major industrial sites to apply for an operating permit that codifies all regulations at that site into one operating permit. Regulatory requirements codified into individual permits through the operating permits program include federal and state regulations, federal toxic emission control requirements, compliance assurance monitoring requirements, and most recently, state New Source Review permit requirements. The federal operating permit is the only single document which defines all the federal requirements that apply to each emission unit at a site.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	1	Air Quality Permitting	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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New requirements for the implementation of highly reactive volatile organic compound (HRVOC) limits in the State Implementation Plan (SIP) requirements for the Houston-Galveston ozone nonattainment area (HGA) requires the creation of a new Emissions Banking and Trading Program. This new program requires the establishment of initial allowances for many sources in the HGA. Future adjustment of allowances may be necessary to reflect changes in the SIP. Many facilities will be modifying NSR permits to comply with SIP requirements as well as federal requirements such as new Maximum Achievable Control Technology Standards and residual risk standards and requirements for lower sulphur gasoline and diesel. The agency may be affected by requirements coming out of the 79th Leg. Session, especially potential legislation looking at rock crushers and quarries and the permitting process.

TCEQ continues to add state NSR permit requirements, compliance assurance monitoring requirements, and periodic monitoring requirements into all previously issued Title V permits through the permit revision or renewal processes. These federal requirements are very significant and require a deal of technical and regulatory work by the agency and regulated community. TCEQ is also working to convert a large number of General Operating Permits (GOPs) to Site Operating Permits (SOPs) as a result of negotiations to settle the Title V lawsuit and Notice of Deficiency. The review and issuance of SOPs requires much more staff time than the review and issuance of GOPs.

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 5 6  
 OBJECTIVE: 2 Review and Process Authorizations Service Categories:  
 STRATEGY: 2 Water Resource Permitting Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Applications to Address Water Quality Impacts Reviewed	5,716.00	16,646.00	17,080.00	15,458.00	15,458.00
2	Number of Applications to Address Water Rights Impacts Reviewed	565.00	500.00	500.00	500.00	500.00
3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	111.00	85.00	585.00	85.00	1,385.00
<b>Explanatory/Input Measures:</b>						
1	Number of Water Quality Permits Issued	1,086.00	800.00	800.00	900.00	900.00
2	Number of Water Rights Permits Issued	146.00	175.00	175.00	175.00	175.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,379,961	\$7,785,526	\$8,198,438	\$8,030,190	\$8,030,190
1002	OTHER PERSONNEL COSTS	\$267,036	\$325,867	\$343,149	\$336,107	\$336,107
2001	PROFESSIONAL FEES AND SERVICES	\$1,037,588	\$1,643,928	\$1,786,590	\$1,818,235	\$1,780,740
2002	FUELS AND LUBRICANTS	\$34,933	\$20,599	\$30,540	\$30,540	\$30,540
2003	CONSUMABLE SUPPLIES	\$43,920	\$95,496	\$94,122	\$92,154	\$92,154
2004	UTILITIES	\$187,491	\$110,007	\$83,045	\$83,102	\$83,101
2005	TRAVEL	\$128,915	\$184,258	\$186,924	\$167,577	\$167,580
2006	RENT - BUILDING	\$264,038	\$334,071	\$233,235	\$233,235	\$233,235
2007	RENT - MACHINE AND OTHER	\$17,750	\$17,014	\$18,678	\$18,678	\$18,678
2009	OTHER OPERATING EXPENSE	\$630,582	\$450,909	\$355,260	\$352,587	\$342,113
4000	GRANTS	\$30,059	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$154,625	\$383,986	\$40,535	\$31,521	\$56,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,176,898</b>	<b>\$11,351,661</b>	<b>\$11,370,516</b>	<b>\$11,193,926</b>	<b>\$11,170,438</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
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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: 5 6  
 Service Categories:  
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1	GENERAL REVENUE FUND	\$2,328,054	\$3,340,763	\$3,104,048	\$3,240,194	\$3,224,197
888	EARNED FEDERAL FUNDS	\$14,256	\$113,737	\$46,901	\$65,455	\$65,457
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,342,310</b>	<b>\$3,454,500</b>	<b>\$3,150,949</b>	<b>\$3,305,649</b>	<b>\$3,289,654</b>
<b>Method of Financing:</b>						
153	WATER RESOURCE MANAGEMENT	\$4,814,863	\$5,705,502	\$5,765,840	\$6,152,264	\$6,152,268
158	WATERMASTER ADMINISTRATION	\$855,811	\$835,546	\$830,713	\$836,878	\$829,381
549	HAZARDOUS/WASTE FEE ACCT	\$182,205	\$326,000	\$647,165	\$0	\$0
550	HAZARDOUS/WASTE REMED ACC	\$15,841	\$49,062	\$49,062	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,868,720</b>	<b>\$6,916,110</b>	<b>\$7,292,780</b>	<b>\$6,989,142</b>	<b>\$6,981,649</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
66.419.000	Water Pollution Control_S	\$30,005	\$40,531	\$35,450	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$831,378	\$766,614	\$781,801	\$791,101	\$791,101
83.105.000	Community Assistance Prog	\$104,485	\$173,906	\$109,536	\$108,034	\$108,034
CFDA Subtotal, Fund	555	\$965,868	\$981,051	\$926,787	\$899,135	\$899,135
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$965,868</b>	<b>\$981,051</b>	<b>\$926,787</b>	<b>\$899,135</b>	<b>\$899,135</b>
<b>Rider Appropriations:</b>						
153	WATER RESOURCE MANAGEMENT					
32	1 Contingency Appn for HB 3442: Expedited Letters for Well Drilling				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

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DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	2	Water Resource Permitting	Service:	36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,193,926</b>	<b>\$11,170,438</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,176,898</b>	<b>\$11,351,661</b>	<b>\$11,370,516</b>	<b>\$11,193,926</b>	<b>\$11,170,438</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>160.2</b>	<b>188.8</b>	<b>199.9</b>	<b>194.9</b>	<b>194.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through this strategy, the TCEQ issues permits and other authorizations relating to the quality and use of the state's water resources.

Wastewater permits are issued to municipalities, industry, and concentrated animal feeding operations under the provisions of Chapters 5 and 26 of the Texas Water Code (TWC), as well as registrations for the beneficial use of septic tank waste and water treatment plant sludge; permits for the use, processing, and disposal of sewage sludge. Wastewater permit applications involve an assessment of the available technology to treat wastewater to reduce pollutants, a groundwater assessment, and the assurance that surface water quality standards are met.

The transfer of storm water permits authority from the EPA to the TCEQ affects cities with a population of 100,000 or more, industrial facilities, and construction sites greater than one acre. The next phase of the EPA storm water permitting program affecting urbanized areas with a population from 50,000 to 100,000 begins in Fiscal Year 2005. It is expected to significantly increase the number of applications for water quality authorizations and require technical reviews for approximately 500 municipal separate storm sewer systems.

Under Chapter 11, TWC, the TCEQ also administers water rights for surface water, involving issuance and amendment of surface water use permits, including an evaluation of water availability, conservation and drought contingency plans, and potential environmental impacts of the proposed diversion of state water from a stream or other water body.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	2	Water Resource Permitting	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The TCEQ received authorization to implement the National Pollutant Discharge Elimination System (NPDES) in September 1998 and began to issue permits under Texas Pollutant Discharge Elimination System (TPDES).

The TPDES Pretreatment Program has been successfully implemented since EPA's authorization of the NPDES program. Seventy (70) approved programs involving over 100 major cities have been given program guidance, annual report forms and extensive training through the TCEQ's Water Quality Seminars and coordinated with the Texas Water Utilities Association. The Pretreatment team has developed a database and has entered 1,700 potential categorical industrial users (CIU)s discharging process wastewater to municipalities without an approved TPDES Pretreatment Program.

The development of Phase II of the storm water general permit has been completed and an average of 1350 Notice of Intent (NOI)s are being processed per month. The agency is developing options to handle the work load including electronic submittal and contractors.

House Bill 2912 required that all Class B sludge sites obtain an individual permit by September 1, 2003 to continue operations. There are approximately 70 Class B sludge permitted sites in the state.

Water right applications are increasingly complex and controversial and include new technical, legal, and policy issues. Examples of these complex applications are interbasin transfer applications that do not fall under an exemption; indirect re-use applications; applications for excess flows; and system operation plans.

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 5 6  
 OBJECTIVE: 2 Review and Process Authorizations Service Categories:  
 STRATEGY: 3 Waste Management and Permitting Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of New System Waste Evaluations Conducted	631.00	570.00	570.00	570.00	570.00
2	Number of Nonhazardous Waste Permit Applications Reviewed	11.00	240.00	240.00	236.00	236.00
3	Number of Hazardous Waste Permit Applications Reviewed	221.00	135.00	135.00	160.00	160.00
<b>Explanatory/Input Measures:</b>						
1	Number of Nonhazardous Waste Permits Issued	18.00	230.00	230.00	236.00	236.00
2	Number of Hazardous Waste Permits Issued	222.00	135.00	135.00	160.00	160.00
3	Number of Solid Waste Sites Remediated by Responsible Parties	1.00	3.00	3.00	3.00	3.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,892,050	\$6,968,967	\$6,684,920	\$6,684,920	\$6,684,920
1002	OTHER PERSONNEL COSTS	\$387,060	\$391,380	\$375,427	\$375,427	\$375,427
2001	PROFESSIONAL FEES AND SERVICES	\$289,243	\$399,305	\$135,757	\$298,886	\$298,886
2002	FUELS AND LUBRICANTS	\$2,684	\$0	\$6,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$54,381	\$29,498	\$28,361	\$28,711	\$28,710
2004	UTILITIES	\$3,582	\$42,381	\$38,854	\$38,459	\$38,459
2005	TRAVEL	\$55,480	\$57,018	\$125,912	\$98,037	\$98,039
2006	RENT - BUILDING	\$46,886	\$783	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,514	\$0	\$1,740	\$870	\$870
2009	OTHER OPERATING EXPENSE	\$265,892	\$480,373	\$486,391	\$584,166	\$602,168
4000	GRANTS	\$53,363	\$134,856	\$142,263	\$119,462	\$119,462
5000	CAPITAL EXPENDITURES	\$176,502	\$338,610	\$152,000	\$402,400	\$152,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,230,637</b>	<b>\$8,843,171</b>	<b>\$8,177,625</b>	<b>\$8,634,338</b>	<b>\$8,401,941</b>

**3.A. STRATEGY REQUEST**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 5 6  
 OBJECTIVE: 2 Review and Process Authorizations Service Categories:  
 STRATEGY: 3 Waste Management and Permitting Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Method of Financing:</b>						
888	EARNED FEDERAL FUNDS	\$615,737	\$608,857	\$751,834	\$667,053	\$667,057
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$615,737</b>	<b>\$608,857</b>	<b>\$751,834</b>	<b>\$667,053</b>	<b>\$667,057</b>
<b>Method of Financing:</b>						
151	CLEAN AIR ACCOUNT	\$192,562	\$0	\$0	\$0	\$0
549	HAZARDOUS/WASTE FEE ACCT	\$5,609,684	\$6,057,153	\$5,429,548	\$5,967,338	\$5,734,937
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,802,246</b>	<b>\$6,057,153</b>	<b>\$5,429,548</b>	<b>\$5,967,338</b>	<b>\$5,734,937</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
12.113.000	State Memorandum of Agree	\$3,998	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,697,242	\$1,959,881	\$1,771,305	\$1,784,721	\$1,784,721
81.092.000	ENVIRONMENTAL RESTORATION	\$111,414	\$217,280	\$224,938	\$215,226	\$215,226
CFDA Subtotal, Fund	555	\$1,812,654	\$2,177,161	\$1,996,243	\$1,999,947	\$1,999,947
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,812,654</b>	<b>\$2,177,161</b>	<b>\$1,996,243</b>	<b>\$1,999,947</b>	<b>\$1,999,947</b>
<b>Rider Appropriations:</b>						
549	HAZARDOUS/WASTE FEE ACCT					
39 1	Sludge Land Application Permitting program				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,634,338</b>	<b>\$8,401,941</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,230,637</b>	<b>\$8,843,171</b>	<b>\$8,177,625</b>	<b>\$8,634,338</b>	<b>\$8,401,941</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>148.7</b>	<b>150.1</b>	<b>143.7</b>	<b>143.7</b>	<b>143.7</b>

**3.A. STRATEGY REQUEST**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	3	Waste Management and Permitting	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ regulates all industries engaged in the generation, treatment, storage, and disposal of hazardous, industrial, and municipal waste as well as the disposal of hazardous and industrial waste through wells regulated under the Underground Injection Control (UIC) program and the disposal of radioactive waste. These industries represent 5974 generators, 2,435 transporters, 179 hazardous waste permitted facilities, 45 industrial solid waste facilities, 236 municipal solid waste facilities, 168 UIC Class I wells, 4,424 Class III wells, and 22,200 Class V wells.

Hazardous, industrial, and municipal waste generated, treated, stored, and/or managed by a facility is monitored through self-reporting, permitting and remediation activities, as well as other monitoring actions. Hazardous and industrial waste facilities are permitted under Chapter 361 of the Texas Health and Safety Code (THSC), and the federally delegated Resource Conservation and Recovery Act (RCRA) Subtitle C program (hazardous only), whereas municipal waste facilities are permitted under Chapter 361 of THSC and RCRA Subtitle D. Injection wells are regulated under Chapter 27 of the Texas Water Code and the federally delegated Underground Injection Control program of the Safe Water Drinking Act (SWDA). Low-level Radioactive waste disposal licenses are issued under Chapters 401 of the THSC and the federal Atomic Energy Act of 1954, and the Low-level Radioactive Waste Disposal Act of 1980.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas currently has 237 landfills and transfer stations that are available for waste management. Due to the difficulty of siting new facilities and the high cost of constructing a Subtitle D landfill, many of the facilities in Texas have decided to apply for major amendments to expand their existing facilities in order to maximize space and economize operational costs. Processing permit amendments and modifications associated with expansion continues to be an important activity within the program. EPA's revision of Subtitle D to include rules on authorizing/regulating bioreactor design landfills will require permitted facilities to modify their permits to include these new regulations, further impacting TCEQ's workload.

Passage of new regulations by EPA, such as MACT standards and new waste listings, require permitted facilities to amend their permits to reflect the new requirements. Finally, federal funding for both the UIC Class I and Class III programs continues to be cut by EPA.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 5 6  
 OBJECTIVE: 2 Review and Process Authorizations Service Categories:  
 STRATEGY: 4 Occupational Licensing Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Output Measures:**

1	Number of Applications for Occupational Licensing	21,035.00	17,800.00	25,000.00	24,000.00	24,000.00
2	Number of Examinations Administered	10,459.00	8,800.00	10,000.00	10,500.00	10,500.00
3	Number of New Licenses and Registrations Issued	7,780.00	8,000.00	8,000.00	8,000.00	8,000.00
4	Number of Licenses and Registrations Renewed	9,666.00	10,200.00	13,500.00	12,000.00	12,000.00

**Efficiency Measures:**

1	Average Annualized Cost Per License and Registration	22.14	17.50	18.00	18.00	18.00
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**Explanatory/Input Measures:**

1	# TCEQ-licensed Environmental Professionals/Registered Companies	46,388.00	47,000.00	47,000.00	47,000.00	47,000.00
2	Number of Jurisdictional Complaints Received	170.00	225.00	225.00	225.00	225.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,165,337	\$1,139,309	\$1,261,640	\$939,434	\$939,434
1002	OTHER PERSONNEL COSTS	\$88,286	\$86,314	\$95,582	\$71,172	\$71,172
2001	PROFESSIONAL FEES AND SERVICES	\$251,768	\$424,160	\$5,405,801	\$1,901,152	\$1,851,150
2003	CONSUMABLE SUPPLIES	\$7,815	\$11,803	\$14,032	\$12,925	\$12,925
2004	UTILITIES	\$2,343	\$1,458	\$2,385	\$2,282	\$2,282
2005	TRAVEL	\$26,995	\$44,591	\$20,062	\$21,534	\$21,534
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$71,836	\$72,207	\$379,420	\$29,903	\$29,904
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,614,380</b>	<b>\$1,779,842</b>	<b>\$7,178,922</b>	<b>\$2,978,402</b>	<b>\$2,928,401</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$95,069	\$64,854	\$75,346	\$0	\$0
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**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
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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: 5 6  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$95,069</b>	<b>\$64,854</b>	<b>\$75,346</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
151	CLEAN AIR ACCOUNT	\$26,456	\$22,931	\$32,479	\$0	\$0
153	WATER RESOURCE MANAGEMENT	\$369,179	\$207,103	\$208,547	\$0	\$0
468	OCCUPATIONAL LICENSING	\$880,300	\$1,126,970	\$1,226,810	\$1,219,195	\$1,169,194
549	HAZARDOUS/WASTE FEE ACCT	\$152,560	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,428,495</b>	<b>\$1,357,004</b>	<b>\$1,467,836</b>	<b>\$1,219,195</b>	<b>\$1,169,194</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
66.419.000	Water Pollution Control_S	\$60,000	\$0	\$0	\$0	\$0
66.471.000	Reimbursement Training Cert Cost	\$30,816	\$357,984	\$5,635,740	\$1,759,207	\$1,759,207
CFDA Subtotal, Fund	555	\$90,816	\$357,984	\$5,635,740	\$1,759,207	\$1,759,207
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$90,816</b>	<b>\$357,984</b>	<b>\$5,635,740</b>	<b>\$1,759,207</b>	<b>\$1,759,207</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,978,402</b>	<b>\$2,928,401</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,614,380</b>	<b>\$1,779,842</b>	<b>\$7,178,922</b>	<b>\$2,978,402</b>	<b>\$2,928,401</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.0</b>	<b>28.9</b>	<b>31.3</b>	<b>23.8</b>	<b>23.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	6
OBJECTIVE:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	4	Occupational Licensing	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The TCEQ licenses and registers many types of environmental occupations through administering examinations, issuing and renewing licenses, approving training, investigating complaints, and initiating enforcement as necessary. During fiscal year 2006, the TCEQ will be responsible for the management of an estimated 47,000 licensed environmental professionals or registered companies.

The TCEQ is responsible for issuing new and renewing licenses and registrations; reviewing licensing applications, administering examinations; responding to citizen's complaints, and conducting investigations.

The licenses, and registrations issued by the TCEQ help ensure that water and wastewater plants and municipal solid waste facilities are operated within state and federal parameters to protect health and the environment. Additionally, the programs help ensure that petroleum storage tanks, point of use water treatment equipment, landscape irrigation systems, and on-site sewage facilities are properly installed and backflow prevention assemblies are tested so as to protect public water supplies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Licensing rules implemented in 2001 converted backflow prevention assembly testers accreditations and customer service inspector endorsements to 3 year renewable licenses. These new renewal requirements may impact the number of renewals issued in 2005-2007.

The varying economy and its influence on the building industry has a direct impact on the number of licenses that are involved in the installation of on-site sewage facilities (OSSF), water treatment equipment, and irrigation systems. Regionalization of water and wastewater facilities as well as the growth and expansion of contract operations companies, impact the number of licensed professionals.

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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 Disposal  
 STRATEGY:    1    Low-level Radioactive Waste Management

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$70,136	\$262,625	\$636,043	\$636,043	\$636,043
1002	OTHER PERSONNEL COSTS	\$708	\$2,651	\$6,421	\$6,421	\$6,421
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$90,000	\$872,406	\$300,534	\$300,531
2003	CONSUMABLE SUPPLIES	\$100	\$1,500	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,799	\$6,912	\$10,147	\$10,147	\$10,147
2007	RENT - MACHINE AND OTHER	\$2,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,099	\$53,252	\$37,896	\$36,283	\$36,283
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$93,842</b>	<b>\$416,940</b>	<b>\$1,563,913</b>	<b>\$990,428</b>	<b>\$990,425</b>
<b>Method of Financing:</b>						
88	LOW-LEVEL WASTE ACCT	\$93,842	\$416,940	\$1,563,913	\$990,428	\$990,425
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$93,842</b>	<b>\$416,940</b>	<b>\$1,563,913</b>	<b>\$990,428</b>	<b>\$990,425</b>
<b>Rider Appropriations:</b>						
88	LOW-LEVEL WASTE ACCT					
33	1 Contingency Apprn for HB 1567: Low Level Radioactive Waste Disposal				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$990,428</b>	<b>\$990,425</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$93,842</b>	<b>\$416,940</b>	<b>\$1,563,913</b>	<b>\$990,428</b>	<b>\$990,425</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>5.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	Statewide Goal/Benchmark:	5	5
OBJECTIVE:	3	Ensure Proper and Safe Disposal	Service Categories:		
STRATEGY:	1	Low-level Radioactive Waste Management	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under federal law, Texas is responsible for managing the low-level radioactive waste (LLRW) generated within its borders. Texas entered into an agreement with the states of Maine and Vermont where Texas will provide an LLRW disposal facility. The agreement was ratified by the US Congress and signed by President Clinton September 1998. TCEQ is given regulatory authority over LLRW disposal and general authority over LLRW management under Texas Health and Safety Code Chapter 401. Texas is an “Agreement State” for the regulation of LLRW disposal under the Atomic Energy Act of 1954, as amended.

The passage of HB 1567 by the 78th Legislature provided for the licensing of a low-level radioactive waste disposal site in Texas and established procedures to accept and evaluate license applications. The bill allows a proposed disposal facility to accept compact waste (waste from Texas and Vermont or waste that has been approved for importation to this state by the Compact Commission) and to accept federal facility waste at a separate and adjacent facility under one TCEQ license. In addition, a disposal facility may accept mixed waste (waste containing both low-level radioactive and hazardous constituents).

TCEQ has adopted rules and implemented procedural requirements for license application submission, review, and selection. We anticipate to receive applications in July and August of 2004 and that the initial application selection process will be completed in Spring 2005. The full technical review of the selected application is scheduled to be completed in late Summer 2006.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas is currently dependent on LLRW disposal sites in other states. Events have demonstrated that the availability of those sites for LLRW disposal is increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas could be adversely impacted. The costs with LLRW management are generally very high and have become increasingly variable and difficult to project. The only remaining full-service LLRW disposal facility that Texas generators have access to is scheduled to close to Texas waste in July 2008. Small-quantity Texas waste generators who do not currently have contracts in place with this site have already lost access for disposal of their waste.

Maine passed emergency legislation to withdraw from the Texas Compact in April 2002. The withdrawal of Maine was effective in April 2004. The State of Vermont made 2 of 3 installments to pay the initial \$12.5 million into the Low-Level Radioactive Waste Fund.

HB 1567 repeals Texas Health and Safety Code, Chapter 402, the Texas Low-Level Radioactive Waste Disposal Authority Act. This repeal eliminates most of the duties and responsibilities that were transferred from the Texas Low-Level Radioactive Waste Disposal Authority to the Texas Natural Resource Conservation Commission, the predecessor to the TCEQ, effective September 1, 1999. HB 1567 retained general powers authority with the agency for specific support and liaison responsibilities related to LLRW management that were part of the duties of the abolished Texas Low-Level Radioactive Waste Disposal Authority.



# STRATEGY REQUESTS

## GOAL 2



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 5 4  
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:  
 STRATEGY: 1 Safe Drinking Water Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,425.00	6,400.00	5,900.00	6,200.00	6,000.00
2	Number of Drinking Water Samples Collected	23,330.00	44,200.00	42,700.00	36,000.00	36,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,852,791	\$3,098,529	\$3,405,756	\$3,405,756	\$3,405,756
1002	OTHER PERSONNEL COSTS	\$148,396	\$161,179	\$177,160	\$177,160	\$177,160
2001	PROFESSIONAL FEES AND SERVICES	\$4,323,233	\$4,277,704	\$4,197,912	\$5,554,718	\$5,554,731
2002	FUELS AND LUBRICANTS	\$5,213	\$9,751	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$43,384	\$24,314	\$12,566	\$11,134	\$11,134
2004	UTILITIES	\$27,402	\$14,017	\$15,091	\$13,841	\$13,841
2005	TRAVEL	\$36,107	\$68,328	\$43,609	\$41,802	\$41,802
2006	RENT - BUILDING	\$82,163	\$152,968	\$37,357	\$37,357	\$37,357
2007	RENT - MACHINE AND OTHER	\$13,232	\$14,060	\$14,060	\$14,060	\$14,060
2009	OTHER OPERATING EXPENSE	\$276,056	\$419,661	\$165,502	\$197,560	\$197,562
4000	GRANTS	\$8,101	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$39,694	\$160,500	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,855,772</b>	<b>\$8,401,011</b>	<b>\$8,069,013</b>	<b>\$9,453,388</b>	<b>\$9,453,403</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,379,566	\$1,080,972	\$1,181,746	\$1,139,899	\$1,139,913
888	EARNED FEDERAL FUNDS	\$747,851	\$500,662	\$518,763	\$507,906	\$507,905
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,127,417</b>	<b>\$1,581,634</b>	<b>\$1,700,509</b>	<b>\$1,647,805</b>	<b>\$1,647,818</b>
<b>Method of Financing:</b>						
153	WATER RESOURCE MANAGEMENT	\$179,943	\$360,672	\$468,773	\$417,526	\$417,528

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 5 4  
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:  
 STRATEGY: 1 Safe Drinking Water Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$179,943</b>	<b>\$360,672</b>	<b>\$468,773</b>	<b>\$417,526</b>	<b>\$417,528</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
66.419.000	Water Pollution Control_S	\$0	\$0	\$500,000	\$875,000	\$875,000
66.474.000	Water Protection Coordination Grant	\$3,364	\$484,421	\$689,916	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,582,197	\$1,435,865	\$948,541	\$1,225,739	\$1,225,739
CFDA Subtotal, Fund	555	\$1,585,561	\$1,920,286	\$2,138,457	\$2,100,739	\$2,100,739
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,585,561</b>	<b>\$1,920,286</b>	<b>\$2,138,457</b>	<b>\$2,100,739</b>	<b>\$2,100,739</b>
<b>Method of Financing:</b>						
777 INTERAGENCY CONTRACTS						
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,962,851</b>	<b>\$4,538,419</b>	<b>\$3,761,274</b>	<b>\$5,287,318</b>	<b>\$5,287,318</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,453,388</b>	<b>\$9,453,403</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,855,772</b>	<b>\$8,401,011</b>	<b>\$8,069,013</b>	<b>\$9,453,388</b>	<b>\$9,453,403</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>67.9</b>	<b>74.3</b>	<b>81.1</b>	<b>81.1</b>	<b>81.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	2	Drinking Water and Water Utilities	Statewide Goal/Benchmark:	5	4
OBJECTIVE:	1	To Increase the Number of Texans Served by Safe Drinking Water Systems	Service Categories:		
STRATEGY:	1	Safe Drinking Water Oversight	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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This strategy operates under the Federal Safe Drinking Water Act (SDWA) through a primacy agreement with the EPA. State authority is granted under Texas Health and Safety Code Chapter 341. The program sets in place public health protection measures to ensure safe drinking water for Texans served by public drinking water supplies. These supplies are defined primarily as water systems serving at least 15 connections, or at least 25 persons, at least 60 days per year. Approximately 6,600 public water systems serve 22 million Texans. The key condition of the primacy agreement is the adoption and enforcement of federal drinking water regulations in a form that is no less stringent than the national regulations. If Texas fails to provide timely adoption and implementation of SDWA regulations, EPA will revoke primacy and directly implement federal requirements.

The number of public water systems in compliance will increase in 2006 as systems make necessary changes in their treatment strategies. In 2007 the number of systems in compliance will drop slightly as a result of the implementation of the Arsenic Rule and the Radionuclide Rule; however, the number is still expected to exceed the 2005 level.

The 2005 projection was reduced since some systems will qualify for reduced monitoring/sampling if certain compliance levels are achieved. The 2006 and 2007 projections are lower than 2005 as a result of reduced monitoring frequencies being implemented for those systems that comply with new standards.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The most recent SDWA Amendments include mandates for contaminant monitoring and surface water treatment. These amendments have also ushered in dramatic change in the form of new initiatives and regulatory requirements. During FY05 and continuing through the next biennium the U. S. Environmental Protection Agency will promulgate three major rules affecting public water systems. These will be the Groundwater Rule, Disinfection By Products Phase 2 and Long Term Enhanced Surface Water Treatment Rule Phase 2. The adoption of these rules at the federal level will have a significant impact on the resources of the public drinking water section to develop and implement the new rules at the state level. In addition to the rule adoption, guidance documents and procedures will need to be developed for both the regulated community and the Field Operations Division.

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

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 5 3  
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:  
 STRATEGY: 2 Water Utilities Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Output Measures:**

1	Number of Utility Rate Reviews Performed	103.00	100.00	100.00	100.00	100.00
2	Number of District Applications Processed	703.00	750.00	550.00	550.00	550.00
3	# of Certificates of Convenience and Necessity Applications Processed	271.00	225.00	225.00	225.00	225.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,284,495	\$2,014,332	\$2,189,577	\$2,018,332	\$2,018,332
1002	OTHER PERSONNEL COSTS	\$116,836	\$103,019	\$111,982	\$103,224	\$103,224
2001	PROFESSIONAL FEES AND SERVICES	\$95,952	\$70,386	\$147,736	\$261,417	\$11,416
2003	CONSUMABLE SUPPLIES	\$1,484	\$2,254	\$4,000	\$4,627	\$4,627
2004	UTILITIES	\$670	\$1,548	\$0	\$266	\$267
2005	TRAVEL	\$17,567	\$22,731	\$4,273	\$4,950	\$4,950
2006	RENT - BUILDING	\$300	\$114,484	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$6,838	\$0	\$1,300	\$1,300
2009	OTHER OPERATING EXPENSE	\$48,544	\$88,263	\$16,666	\$39,507	\$23,507
5000	CAPITAL EXPENDITURES	\$4,439	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,570,287</b>	<b>\$2,423,855</b>	<b>\$2,474,234</b>	<b>\$2,433,623</b>	<b>\$2,167,623</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$582,199	\$581,690	\$571,417	\$598,052	\$554,999
888	EARNED FEDERAL FUNDS	\$255,730	\$289,749	\$284,074	\$326,424	\$244,962
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$837,929</b>	<b>\$871,439</b>	<b>\$855,491</b>	<b>\$924,476</b>	<b>\$799,961</b>

**Method of Financing:**

153	WATER RESOURCE MANAGEMENT	\$1,665,057	\$1,467,655	\$1,533,982	\$1,509,147	\$1,367,662
550	HAZARDOUS/WASTE REMED ACC	\$67,301	\$84,761	\$84,761	\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 5 3  
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:  
 STRATEGY: 2 Water Utilities Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,732,358</b>	<b>\$1,552,416</b>	<b>\$1,618,743</b>	<b>\$1,509,147</b>	<b>\$1,367,662</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,433,623</b>	<b>\$2,167,623</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,570,287</b>	<b>\$2,423,855</b>	<b>\$2,474,234</b>	<b>\$2,433,623</b>	<b>\$2,167,623</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.1</b>	<b>49.2</b>	<b>55.4</b>	<b>51.4</b>	<b>51.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 12 and 49-66 of the Texas Water Code (TWC) provides TCEQ the oversight of water districts and authorities, including general supervision of districts, as well as review of bond applications and financial reports for most of the 1,300 districts.

Chapter 13 of the TWC requires TCEQ to review applications for certificates of convenience and necessity (CCNs) submitted by investor-owned utilities and water supply or sewer service corporations. These utilities must obtain CCNs to establish service areas, and they must be amended whenever service is extended more than ¼ mile from the existing service area. Although cities and water districts are not required to obtain CCNs, many have elected to do so. Also, TCEQ is required to consider and rule on water and sewer rates in certain situations. Investor-owned water and sewer utilities seeking to raise their rates must file applications for review and approval either with or without public hearings. Customers of water supply corporations, water districts and out of city customers may appeal rate changes. Effective rate regulation ensures that customers pay reasonable rates and that utilities receive adequate revenues.

Low interest rates have kept the housing and development market very active, directly affecting water district development and an estimated higher number of district applications processed. Due to regionalization efforts resulting in lower number of investor owned utilities, the estimated number of rate and CCN applications should not change, as reflected in the performance measure projections for 06-07.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The major factors impacting this strategy are population, economic growth, the lack of capital available to small utilities to pay for infrastructure repair and replacement, and increased regulatory requirements. Economic growth increases the demand for water and sewer service and increases stresses on existing infrastructure. The Federal Safe Drinking Water Act and Clean Water Act increases the cost of service due to more extensive sampling and water and wastewater treatment requirements. These acts also heighten the need for on-site technical assistance for thousands of small utility service providers. The impact of economic and population expansion on TCEQ activity can be illustrated by the number of submitted requests to approve bond issues.

STRATEGY REQUESTS  
GOAL 3



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Inspections/Investigations of Air Sites	15,837.00	19,000.00	19,000.00	16,000.00	16,000.00
2	Number of Inspections/Investigations of Water Rights Sites	33,290.00	34,000.00	34,000.00	34,000.00	34,000.00
3	Number of Inspections/Investigations of Water Sites	9,084.00	8,500.00	8,500.00	8,500.00	8,500.00
4	# Inspections of Livestock and Poultry Operation Sites	742.00	700.00	700.00	700.00	700.00
5	Inspections/Investigations of Waste Sites	10,065.00	7,358.00	7,358.00	7,358.00	7,358.00
6	Number of Spill Cleanup Inspections	606.00	400.00	400.00	400.00	400.00
<b>Efficiency Measures:</b>						
1	Average Inspection/Inves Cost of Livestock and Poultry Operations	382.00	430.00	430.00	430.00	430.00
2	Average Time (Days) From Air Inspection to Report Completion	23.00	21.00	21.00	21.00	21.00
3	Avg Time (Days) from Water Inspection to Report Completion	36.00	35.00	35.00	35.00	35.00
4	Average Time (Days) from Waste Inspection to Report Completion	34.00	35.00	35.00	35.00	35.00
<b>Explanatory/Input Measures:</b>						
1	Number of Air Sites in Noncompliance	169.00	340.00	340.00	340.00	340.00
2	Number of Water Sites and Facilities in Noncompliance	235.00	370.00	370.00	370.00	370.00
3	Number of Waste Sites in Noncompliance	176.00	520.00	520.00	520.00	520.00
4	Number of Citizen Complaints Investigations Completed	5,504.00	6,500.00	6,500.00	6,500.00	6,500.00
5	Number of Occupational Licensees	24.00	35.00	35.00	35.00	35.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$25,794,557	\$26,541,960	\$25,840,363	\$25,647,177	\$25,647,177
1002	OTHER PERSONNEL COSTS	\$909,821	\$936,183	\$911,437	\$904,623	\$904,623

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2001	PROFESSIONAL FEES AND SERVICES	\$1,802,034	\$2,399,369	\$1,602,341	\$3,676,986	\$3,783,794
2002	FUELS AND LUBRICANTS	\$223,601	\$237,308	\$206,830	\$208,066	\$208,066
2003	CONSUMABLE SUPPLIES	\$141,542	\$191,539	\$205,792	\$188,605	\$188,606
2004	UTILITIES	\$300,933	\$227,661	\$237,008	\$237,908	\$237,908
2005	TRAVEL	\$580,454	\$639,797	\$555,127	\$556,668	\$556,670
2006	RENT - BUILDING	\$1,180,282	\$1,473,581	\$1,482,702	\$1,322,517	\$1,322,515
2007	RENT - MACHINE AND OTHER	\$95,858	\$116,441	\$84,076	\$87,635	\$87,635
2009	OTHER OPERATING EXPENSE	\$3,215,669	\$2,934,365	\$2,684,984	\$2,810,263	\$2,920,670
4000	GRANTS	\$8,198	\$6,227	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$859,588	\$934,954	\$2,799,489	\$1,484,068	\$1,205,005
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,112,537</b>	<b>\$36,639,385</b>	<b>\$36,610,149</b>	<b>\$37,124,516</b>	<b>\$37,062,669</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$583,456	\$680,426	\$759,182	\$717,217	\$698,198
888	EARNED FEDERAL FUNDS	\$63,128	\$63,043	\$63,043	\$20,381	\$20,381
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$646,584</b>	<b>\$743,469</b>	<b>\$822,225</b>	<b>\$737,598</b>	<b>\$718,579</b>

**Method of Financing:**

146	USED OIL RECYCLE ACCT	\$305,528	\$406,754	\$406,328	\$406,541	\$406,541
151	CLEAN AIR ACCOUNT	\$10,605,476	\$2,821,813	\$2,045,117	\$1,529,245	\$1,490,141
153	WATER RESOURCE MANAGEMENT	\$6,133,132	\$6,317,145	\$6,014,278	\$5,853,297	\$5,860,704
549	HAZARDOUS/WASTE FEE ACCT	\$8,853,727	\$8,627,923	\$8,723,123	\$8,454,761	\$8,443,630
550	HAZARDOUS/WASTE REMED ACC	\$2,066,283	\$1,823,605	\$1,846,881	\$1,857,324	\$1,857,324
5094	Operating Permit Fees Account	\$0	\$8,192,930	\$8,894,315	\$8,795,626	\$8,795,626
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$27,964,146</b>	<b>\$28,190,170</b>	<b>\$27,930,042</b>	<b>\$26,896,794</b>	<b>\$26,853,966</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Method of Financing:</b>						
102	AIR CONTROL BOARD ACCT					
66.605.000	PPG PERFORMANCE PARTNERSH	\$728,289	\$658,655	\$676,962	\$676,962	\$676,962
CFDA Subtotal, Fund	102	\$728,289	\$658,655	\$676,962	\$676,962	\$676,962
555	FEDERAL FUNDS					
12.113.000	State Memorandum of Agree	\$213,237	\$119,187	\$121,849	\$217,792	\$217,792
66.419.000	Water Pollution Control_S	\$14,140	\$87,428	\$5,446	\$0	\$0
66.460.000	Nonpoint Source Implement	\$0	\$108,000	\$27,707	\$0	\$0
66.474.000	Water Protection Coordination Grant	\$0	\$100,000	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$5,099,479	\$6,088,679	\$6,425,440	\$7,994,890	\$7,994,890
66.805.000	Leaking Underground Stora	\$310,800	\$470,642	\$536,595	\$536,597	\$536,597
81.092.000	ENVIRONMENTAL RESTORATION	\$135,862	\$73,155	\$63,883	\$63,883	\$63,883
CFDA Subtotal, Fund	555	\$5,773,518	\$7,047,091	\$7,180,920	\$8,813,162	\$8,813,162
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,501,807</b>	<b>\$7,705,746</b>	<b>\$7,857,882</b>	<b>\$9,490,124</b>	<b>\$9,490,124</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,124,516</b>	<b>\$37,062,669</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,112,537</b>	<b>\$36,639,385</b>	<b>\$36,610,149</b>	<b>\$37,124,516</b>	<b>\$37,062,669</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>612.3</b>	<b>621.1</b>	<b>608.9</b>	<b>605.9</b>	<b>605.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The principal activities of this strategy are the inspection/investigation of regulated facilities and response to complaints. The agency maintains 16 regional offices, 2 satellite offices, and 2 laboratories. The TCEQ regional offices perform over 70,000 facility inspections/investigations per year and respond to approximately 6,500 citizen complaints. This is accomplished through a prioritization of responses to different types compliance and complaint investigations. By prioritizing resources, the agency can better address those situations posing the greatest threat to environmental quality or public health.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL:	3	Enforcement and Compliance Assistance	Statewide Goal/Benchmark:	5	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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A strong agency presence is needed to maintain and increase compliance throughout the regulated community. Without a constant presence in the field, or the associated enforcement capabilities, many of the regulated facilities might lack incentive to achieve and maintain compliance. The state conducts almost all inspection/investigation and enforcement activity, while EPA maintains an active oversight role.

Inspection/Investigation and enforcement activities are resource intensive. The size of Texas requires extensive travel to conduct inspections/investigations and coordinate enforcement activities. Population and business growth have also increased the demands upon the agency in pursuing its mission. However, funding limitations for travel could potentially limit the TCEQ's ability to conduct future inspections/investigations. Agency resources for compliance monitoring and enforcement continue to be limited and, therefore, careful prioritization and additional streamlining efforts will continue.

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 8  
 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Commercial Laboratory Inspections	0.00	0.00	0.00	30.00	30.00
2	# Small Businesses and Local Governments Assisted	54,227.00	58,700.00	54,000.00	54,000.00	54,000.00
3	Number of Drinking Water Labs Certified	116.00	117.00	117.00	117.00	117.00
4	Number of Administrative Enforcement Orders Issued	955.00	800.00	800.00	850.00	850.00
<b>Efficiency Measures:</b>						
1	Average Number of Days to File Notices of Formal Violations	167.20	100.00	100.00	70.00	70.00
<b>Explanatory/Input Measures:</b>						
1	Amount of Administrative Penalties Paid in Final Orders Issued	5,407,627.00	0.00	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	1,818,184.00	0.00	0.00	0.00	0.00
3	Percent of Administrative Penalties Collected	77.00 %	85.00 %	85.00 %	85.00 %	85.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,905,822	\$7,725,691	\$9,018,039	\$9,018,039	\$9,018,039
1002	OTHER PERSONNEL COSTS	\$233,386	\$228,068	\$266,220	\$266,220	\$266,220
2001	PROFESSIONAL FEES AND SERVICES	\$564,429	\$624,318	\$2,022,021	\$1,350,831	\$1,480,831
2002	FUELS AND LUBRICANTS	\$4,939	\$100	\$3,000	\$3,050	\$3,050
2003	CONSUMABLE SUPPLIES	\$17,081	\$33,433	\$59,151	\$47,208	\$47,210
2004	UTILITIES	\$6,074	\$9,196	\$3,006	\$1,935	\$1,935
2005	TRAVEL	\$125,695	\$119,316	\$84,080	\$85,984	\$85,995
2006	RENT - BUILDING	\$5,384	\$8,955	\$0	\$1,288	\$1,288
2007	RENT - MACHINE AND OTHER	\$3,146	\$3,960	\$0	\$865	\$865
2009	OTHER OPERATING EXPENSE	\$229,929	\$413,123	\$686,511	\$530,231	\$428,871
4000	GRANTS	\$0	\$0	\$250,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$60,189	\$223,212	\$414,800	\$549,212	\$184,800

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 8  
 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,156,074</b>	<b>\$9,389,372</b>	<b>\$12,806,828</b>	<b>\$12,104,863</b>	<b>\$11,769,104</b>

**Method of Financing:**

1 GENERAL REVENUE FUND	\$738,902	\$883,617	\$956,447	\$1,003,125	\$1,002,356
888 EARNED FEDERAL FUNDS	\$690,535	\$828,422	\$712,241	\$869,840	\$718,848
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,429,437</b>	<b>\$1,712,039</b>	<b>\$1,668,688</b>	<b>\$1,872,965</b>	<b>\$1,721,204</b>

**Method of Financing:**

151 CLEAN AIR ACCOUNT	\$3,144,247	\$1,849,684	\$3,148,755	\$2,339,908	\$2,372,908
153 WATER RESOURCE MANAGEMENT	\$798,240	\$841,655	\$864,449	\$1,085,390	\$1,085,391
468 OCCUPATIONAL LICENSING	\$20,635	\$46,422	\$49,156	\$0	\$0
549 HAZARDOUS/WASTE FEE ACCT	\$2,127,618	\$1,994,376	\$2,022,229	\$2,579,094	\$2,253,098
550 HAZARDOUS/WASTE REMED ACC	\$403,638	\$427,791	\$435,725	\$487,666	\$466,666
5065 ENVIRONMENTAL TESTING LAB ACCRED	\$0	\$50,000	\$88,000	\$88,000	\$88,000
5094 Operating Permit Fees Account	\$0	\$1,031,445	\$1,032,329	\$1,652,722	\$1,652,719
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$6,494,378</b>	<b>\$6,241,373</b>	<b>\$7,640,643</b>	<b>\$8,232,780</b>	<b>\$7,918,782</b>

**Method of Financing:**

102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	\$134,999	\$130,597	\$132,898	\$132,898	\$132,898
CFDA Subtotal, Fund 102	\$134,999	\$130,597	\$132,898	\$132,898	\$132,898
555 FEDERAL FUNDS					
66.419.000 Water Pollution Control_S	\$53,000	\$94,887	\$2,179,102	\$692,575	\$822,575
66.605.000 PPG PERFORMANCE PARTNERSH	\$970,478	\$1,106,816	\$1,110,606	\$1,098,754	\$1,098,754
66.606.000 SURVEYS, STUDIES, INVEST	\$10,966	\$28,755	\$0	\$0	\$0
66.805.000 Leaking Underground Stora	\$62,816	\$74,905	\$74,891	\$74,891	\$74,891

**3.A. STRATEGY REQUEST**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 8  
 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
CFDA Subtotal, Fund 555		\$1,097,260	\$1,305,363	\$3,364,599	\$1,866,220	\$1,996,220
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,232,259</b>	<b>\$1,435,960</b>	<b>\$3,497,497</b>	<b>\$1,999,118</b>	<b>\$2,129,118</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,104,863</b>	<b>\$11,769,104</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,156,074</b>	<b>\$9,389,372</b>	<b>\$12,806,828</b>	<b>\$12,104,863</b>	<b>\$11,769,104</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>188.1</b>	<b>188.0</b>	<b>201.6</b>	<b>201.6</b>	<b>201.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is governed under the authorization of multiple Texas Water Code and Texas Health and Safety Code chapters. Most violations discovered during investigations/inspections are quickly corrected. TCEQ typically takes formal enforcement actions against a violator only when the violator does not comply in a timely fashion or when the nature of the violation is considered significant. Where possible, TCEQ encourages expeditious settlement of enforcement actions by extending a settlement offer. If settlement does not occur, TCEQ will start the process that can lead to an administrative hearing. TCEQ works closely with the Attorney General's Office in pursuing legal action where administrative orders are not a viable option. Formal enforcement routinely requires the payment of administrative or judicial penalties as well as corrective actions to stop and/or remove pollution.

In FY2003, TCEQ issued 955 administrative enforcement orders, higher than any FYs. The orders required payments of over \$5.4M in penalties and \$1.8M to be paid as supplemental environmental projects. Also, 37 court orders were issued assessing over \$16.7M in civil penalties. If funding were reduced or eliminated from this strategy, TCEQ may be unable to effectively initiate enforcement actions necessary for the protection of human health and the environment.

TCEQ currently certifies over 100 laboratories to analyze samples for compliance with the Safe Drinking Water Act. TCEQ is developing a program to accredit other environmental laboratories according to Texas Water Code Chapter 5.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:	3	Enforcement and Compliance Assistance	Statewide Goal/Benchmark:	5	8
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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Enforcement is a very resource-intensive process. If a regulated entity refuses to settle a case, then the agency no longer controls the timing for processing the case since the court takes jurisdiction and determines the schedules for hearings and/or trials. In addition, the agency is currently undergoing a complete review of the enforcement process. Implemented changes to the process may have an effect on the way the agency conducts the enforcement program.

The 77th Legislature transferred authority to accredit environmental laboratories to TCEQ in 2001. Program implementation has been delayed by a lack of funding.

The TCEQ has continuously sought methods by which to improve the efficiency and effectiveness of the enforcement program. It significantly improved through the development and implementation of the Enforcement Initiation Criteria, Enforcement Standard Operating Procedures, Penalty Policy, automated penalty calculation worksheets, and standard computerized forms. The agency's new compliance and enforcement database should streamline enforcement activities and provide additional capabilities to respond to the public.



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 8  
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:  
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2009	OTHER OPERATING EXPENSE	\$827,384	\$902,712	\$925,342	\$886,234	\$886,239
4000	GRANTS	\$5,766,515	\$154,143	\$2,528,349	\$63,481	\$63,482
5000	CAPITAL EXPENDITURES	\$191	\$5,046	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,664,084</b>	<b>\$5,039,359</b>	<b>\$7,796,946</b>	<b>\$4,791,775</b>	<b>\$4,791,781</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$127,479	\$128,741	\$128,741	\$128,741	\$128,742
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$127,479</b>	<b>\$128,741</b>	<b>\$128,741</b>	<b>\$128,741</b>	<b>\$128,742</b>

**Method of Financing:**

151	CLEAN AIR ACCOUNT	\$97,771	\$253,431	\$272,079	\$262,754	\$262,755
153	WATER RESOURCE MANAGEMENT	\$140	\$0	\$0	\$0	\$0
549	HAZARDOUS/WASTE FEE ACCT	\$2,042,512	\$2,089,575	\$2,243,688	\$2,136,853	\$2,136,857
550	HAZARDOUS/WASTE REMED ACC	\$869,288	\$1,286,638	\$1,286,477	\$1,265,973	\$1,265,973
5000	SOLID WASTE DISPOSAL ACCT	\$5,526,099	\$0	\$2,473,903	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,535,810</b>	<b>\$3,629,644</b>	<b>\$6,276,147</b>	<b>\$3,665,580</b>	<b>\$3,665,585</b>

**Method of Financing:**

555 FEDERAL FUNDS						
66.460.000	Nonpoint Source Implement	\$41,811	\$153,587	\$378,336	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$484,677	\$59,861	\$46,355	\$62,320	\$62,320
66.606.000	SURVEYS, STUDIES, INVEST	\$65,376	\$107,067	\$32,233	\$0	\$0
66.708.000	Pollution Prevention Gran	\$76,087	\$47,150	\$0	\$0	\$0
66.709.000	Capacity Bldg Grants/Coop Agreement	\$234	\$0	\$0	\$0	\$0
81.105.000	National Industrial Compe	\$246,234	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$914,419	\$367,665	\$456,924	\$62,320	\$62,320



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL:	3	Enforcement and Compliance Assistance	Statewide Goal/Benchmark:	5	8
OBJECTIVE:	1	To Increase Compliance and Response to Citizen Inquiries	Service Categories:		
STRATEGY:	3	Pollution Prevention, Recycling and Innovative Programs	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

HB 2912, 77th Legislature directed the commission to develop a strategically directed regulatory structure to provide incentives for enhanced environmental performance. The strategically directed regulatory structure offers incentives based on: a compliance history classification and any voluntary measures undertaken to improve environmental quality. In addition, the commission is required to promote the development of innovative programs. These programs would provide compliance history classification incentives for a person in return for benefits to the environment that exceed benefits from compliance with current applicable legal requirements under the commission's jurisdiction.

The ability of the state to achieve increased pollution prevention, recycling and waste reduction depends upon voluntary participation in recycling programs and waste minimization efforts by citizens, industry, small business, and local government. The EPA has made pollution prevention a top priority and is looking to states for innovative, multimedia approaches to environmental management that emphasize pollution prevention. State pollution prevention efforts support state and EPA Region VI priorities, including ozone reduction in nonattainment and near nonattainment areas, efforts to improve surface water quality through the Total Daily Maximum Load (TMDL) program, coastal management plan implementation, and initiatives along the Texas-Mexico border. This will substantially increase the demand for the commission's technical assistance.

# STRATEGY REQUESTS

## GOAL 4



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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:    5    5  
 Service Categories:  
 Service: 36    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Petroleum Storage Tank Self-certifications Processed	19,146.00	18,000.00	18,000.00	18,000.00	18,000.00
2	Number of Emergency Response Actions at Petroleum Storage Tank Sites	23.00	30.00	30.00	30.00	30.00
3	Number of Petroleum Storage Tank Reimbursement Applications Processed	8,089.00	8,000.00	8,000.00	6,000.00	0.00
4	Number of Petroleum Storage Tank Cleanups Completed	787.00	1,428.00	900.00	850.00	50.00
<b>Efficiency Measures:</b>						
1	Average Time (Days) to Review and Respond to Remedial Action Plans	27.80	30.00	30.00	30.00	30.00
2	Average Days to Review and Respond to Risk-based Site Assessments	28.20	30.00	30.00	30.00	30.00
3	Average Days to Process PST Remediation Fund Reimbursement Claims	73.40	90.00	90.00	90.00	0.00
<b>Explanatory/Input Measures:</b>						
1	Average Cost Per Petroleum Storage Tank Cleanup	63,153.00	68,000.00	72,000.00	75,000.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,770,212	\$5,347,349	\$5,347,349	\$4,117,928	\$1,657,832
1002	OTHER PERSONNEL COSTS	\$184,021	\$206,285	\$206,285	\$158,858	\$63,954
2001	PROFESSIONAL FEES AND SERVICES	\$13,263,968	\$16,139,467	\$12,572,464	\$1,935,953	\$612,669
2002	FUELS AND LUBRICANTS	\$15,539	\$29,749	\$30,000	\$30,000	\$30,000
2003	CONSUMABLE SUPPLIES	\$22,665	\$39,972	\$40,000	\$40,000	\$40,000
2004	UTILITIES	\$247,092	\$121,836	\$119,075	\$119,075	\$119,075
2005	TRAVEL	\$18,685	\$15,160	\$81,141	\$83,430	\$83,430
2006	RENT - BUILDING	\$300,226	\$95,067	\$102,000	\$102,000	\$102,000

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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: 5 5  
 Service Categories:  
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2007	RENT - MACHINE AND OTHER	\$63,169	\$43,743	\$44,000	\$44,000	\$44,000
2009	OTHER OPERATING EXPENSE	\$66,790,289	\$44,100,792	\$40,009,507	\$99,764,979	\$1,908,521
5000	CAPITAL EXPENDITURES	\$516,390	\$0	\$0	\$245,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$86,192,256</b>	<b>\$66,139,420</b>	<b>\$58,551,821</b>	<b>\$106,641,223</b>	<b>\$4,661,481</b>

**Method of Financing:**

153	WATER RESOURCE MANAGEMENT	\$767	\$0	\$0	\$0	\$0
549	HAZARDOUS/WASTE FEE ACCT	\$9,250,240	\$11,397,521	\$9,927,889	\$7,362,904	\$2,931,896
655	PETRO STO TANK REMED ACCT	\$75,884,990	\$50,661,188	\$46,887,546	\$97,548,734	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$85,135,997</b>	<b>\$62,058,709</b>	<b>\$56,815,435</b>	<b>\$104,911,638</b>	<b>\$2,931,896</b>

**Method of Financing:**

555 FEDERAL FUNDS						
66.605.000	PPG PERFORMANCE PARTNERSH	\$36,305	\$51,336	\$68,640	\$66,749	\$66,749
66.805.000	Leaking Underground Stora	\$1,019,954	\$4,029,375	\$1,667,746	\$1,662,836	\$1,662,836
CFDA Subtotal, Fund	555	\$1,056,259	\$4,080,711	\$1,736,386	\$1,729,585	\$1,729,585
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,056,259</b>	<b>\$4,080,711</b>	<b>\$1,736,386</b>	<b>\$1,729,585</b>	<b>\$1,729,585</b>

**Rider Appropriations:**

549 HAZARDOUS/WASTE FEE ACCT						
39	2 Petroleum Storage Tank Remediation and Fund restrictions				\$0	\$0
655 PETRO STO TANK REMED ACCT						
39	2 Petroleum Storage Tank Remediation and Fund restrictions				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment

Statewide Goal/Benchmark: 5 5

OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$106,641,223</b>	<b>\$4,661,481</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$86,192,256</b>	<b>\$66,139,420</b>	<b>\$58,551,821</b>	<b>\$106,641,223</b>	<b>\$4,661,481</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>120.4</b>	<b>117.1</b>	<b>117.6</b>	<b>90.6</b>	<b>36.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ seeks to ensure that human health and safety and the environment are protected from the harmful effects of contamination and release of petroleum or hazardous substances stored in tanks. Currently, there are 51,357 active underground storage tanks (USTs) and 15,481 active aboveground storage tanks (ASTs) registered at 27,431 facilities in Texas. Tank owners/operators are required to annually self-certify compliance with PST administrative and technical requirements which include registration, payment of registration fees, financial assurance, and technical standards. TCEQ provides technical assistance with application and interpretation of UST and AST rules and review requests for variance from rule requirements.

Texas has an estimated 4,898 PST sites. The TCEQ ensures that leaking tanks are identified and soil and water contamination is cleaned up to state and federal health and safety standards. Since the program began in 1987, 23,579 contaminated sites have been identified; of those, 18,681 have been cleaned up. Approximately 15 new contaminated sites are reported each month.

Deadlines for new corrective action milestones, affecting continued eligibility for reimbursement, were effective September 1, 2001. HB 2912 & HB 2687, 77th Legislature, 2001 require demonstration of remediation progress by meeting milestones for phases of cleanup to remain eligible for reimbursement. The PSTR account cannot be used to reimburse the cost of any cleanup work performed after September 1, 2005, or to pay any reimbursement claims filed after March 1, 2006.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:            4    Pollution Cleanup Programs to Protect Public Health & the Environment      Statewide Goal/Benchmark:    5    5  
 OBJECTIVE:    1    To Identify, Assess and Clean Up Contaminated Sites      Service Categories:  
 STRATEGY:    1    Storage Tank Administration and Cleanup      Service: 36    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Funding for the regulation of underground and above ground storage tanks is directly related to the Petroleum Storage Tank Remediation Account (PSTR). The fee assessed on the bulk delivery of fuel which generates revenue for the PSTR was suspended May 2000 when the unobligated balance exceeded \$100 million. HB 2687 & HB 2912, 77th Legislature, 2001, reinstated the fee, effective September 1, 2001, and provided for additional reductions in a graduated manner, beginning with reducing the fee by 33% for FYs 02 & 03 and culminating with reducing the 1999 assessment by 89% for FY 07.

Annual registration and bulk petroleum fees are the primary source of funding for the regulation of underground and aboveground storage tanks. Current trends indicate a decline in the number of tanks subject to regulation as tank closures/removals exceed the number of new tanks being installed. The other source of funds come from an administrative transfer not to exceed 11.8% in 2002-03 and 16.4% in 2004-05 from the PSTR Account 0655, which will sunset September 1, 2007. Another factor will be the large number of USTs that are out of service or out of compliance, which have not been permanently removed from service according to agency rules. The collection of fees on the bulk delivery of fuel will end August 31, 2007 and no reimbursement can be made to tank owners and/or operators as of September 1, 2006. The remaining balance, if any, in the PST Acct 0655 may be used for state-lead sites where a responsible party cannot be found or is unable to remediate the site.

**3.A. STRATEGY REQUEST**  
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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:    5    5  
 Service Categories:  
 Service: 36    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Output Measures:**

1	Immediate Response Actions to Protect Health & Environment	9.00	5.00	5.00	5.00	5.00
2	Number of Superfund Site Assessments	72.00	87.00	87.00	72.00	72.00
3	Number of Voluntary and Brownfield Cleanups Completed	109.00	75.00	75.00	70.00	70.00
4	Number of Superfund Evaluations Under Way	26.00	25.00	27.00	25.00	27.00
5	Number of Superfund Cleanups Under Way	21.00	29.00	26.00	28.00	28.00
6	Number of Superfund Cleanups Completed	10.00	5.00	6.00	5.00	5.00
7	# of Corrective Action Documents Approved/Industrial Solid & Municipal	590.00	550.00	550.00	550.00	550.00
8	# of Dry Cleaner Remediation Program Applications Received	0.00	0.00	75.00	25.00	20.00

**Efficiency Measures:**

1	Average Time to Process Dry Cleaner Applications	0.00	0.00	90.00	90.00	90.00
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**Explanatory/Input Measures:**

1	Number of Potential Superfund Sites to Be Assessed	566.00	554.00	557.00	560.00	563.00
2	Number of Federal Superfund Sites	51.00	52.00	55.00	54.00	55.00
3	Number of State Superfund Sites	75.00	85.00	92.00	96.00	101.00
4	# Approved Industrial Solid and Municipal Hazardous Waste Cleanups	254.00	300.00	300.00	300.00	300.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,248,416	\$8,021,518	\$8,214,733	\$8,214,733	\$8,214,733
1002	OTHER PERSONNEL COSTS	\$254,509	\$281,654	\$288,439	\$288,439	\$288,439
2001	PROFESSIONAL FEES AND SERVICES	\$18,427,808	\$14,425,541	\$31,307,321	\$22,721,044	\$22,738,143
2003	CONSUMABLE SUPPLIES	\$5,382	\$5,087	\$27,464	\$37,822	\$37,823
2004	UTILITIES	\$7,148	\$4,883	\$8,428	\$8,732	\$8,731

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DATE: 2/22/2005  
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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: 5 5  
 Service Categories:  
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2005	TRAVEL	\$114,079	\$133,767	\$125,632	\$132,944	\$132,943
2006	RENT - BUILDING	\$21,342	\$19,474	\$27,564	\$27,523	\$27,523
2007	RENT - MACHINE AND OTHER	\$5,799	\$5,500	\$2,500	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$2,489,827	\$582,149	\$811,626	\$710,302	\$693,202
4000	GRANTS	\$1,727,556	\$714,312	\$570,800	\$455,722	\$455,722
5000	CAPITAL EXPENDITURES	\$88,523	\$0	\$95,333	\$17,333	\$100,666
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,390,389</b>	<b>\$24,193,885</b>	<b>\$41,479,840</b>	<b>\$32,618,594</b>	<b>\$32,701,925</b>

**Method of Financing:**

549	HAZARDOUS/WASTE FEE ACCT	\$1,320,461	\$1,033,206	\$1,357,765	\$1,197,010	\$1,197,012
550	HAZARDOUS/WASTE REMED ACC	\$22,943,358	\$15,550,289	\$20,091,181	\$17,708,973	\$17,792,303
5093	Dry Cleaning Facility Release Acct	\$0	\$338,000	\$13,135,343	\$7,160,303	\$7,160,302
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$24,263,819</b>	<b>\$16,921,495</b>	<b>\$34,584,289</b>	<b>\$26,066,286</b>	<b>\$26,149,617</b>

**Method of Financing:**

555 FEDERAL FUNDS						
12.113.000	State Memorandum of Agree	\$279,985	\$395,675	\$518,265	\$540,735	\$540,735
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,540,132	\$934,501	\$907,901	\$923,527	\$923,527
66.802.000	Superfund State Site_Spec	\$3,852,115	\$4,883,089	\$4,388,611	\$4,408,303	\$4,408,303
66.809.000	Superfund State Core Pro	\$454,338	\$538,776	\$574,085	\$256,854	\$256,854
66.817.000	State and Tribal Response Program	\$0	\$520,349	\$506,689	\$422,889	\$422,889
CFDA Subtotal, Fund	555	\$6,126,570	\$7,272,390	\$6,895,551	\$6,552,308	\$6,552,308
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,126,570</b>	<b>\$7,272,390</b>	<b>\$6,895,551</b>	<b>\$6,552,308</b>	<b>\$6,552,308</b>

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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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: 5 5  
 Service Categories:  
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$32,618,594</b>	<b>\$32,701,925</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,390,389</b>	<b>\$24,193,885</b>	<b>\$41,479,840</b>	<b>\$32,618,594</b>	<b>\$32,701,925</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>159.0</b>	<b>169.5</b>	<b>172.1</b>	<b>172.1</b>	<b>172.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Federal and state Superfund programs address contamination from closed and abandoned sites. Texas has 43 sites on the National Priority List (NPL), 2 proposed for NPL for federal program cleanup, and 44 sites on the state registry. Since the program began, about \$304M state/federal funds has supported the cleanup of federal sites. Approximately \$69M in state funds has been expended for the cleanup of state sites. Through FY2003, 71 state and federal sites were cleaned up and the agency expects to complete cleanup at 5 more sites in FY2004 and an additional 6 in 2005.

Voluntary Cleanup Program established by Texas Health and Safety Code Chapter 361 provides incentives for owners to voluntarily clean up contaminated sites. As of June 2004, 1,607 applications have been submitted and 915 certificates of completion have been issued.

Dry Cleaner Remediation Program established by Texas Health & Safety Code Chapter 374 created a fund to pay for cleanup of contamination resulting from dry cleaner facility solvent releases. Rules are being developed and ranking/prioritization of sites applying for cleanup will begin in late FY2004.

TCEQ administers the innocent owner/operator certification program as provided by Texas Health and Safety Code Chapter 361. It releases an owner or operator from liability when their property has become contaminated as a result of a contaminants from a source not located on their property, and when they did not contribute to the source of contamination. As of June 2004, 433 applications have been submitted and 276 certificates have been issued.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:	4	Pollution Cleanup Programs to Protect Public Health & the Environment	Statewide Goal/Benchmark:	5	5
OBJECTIVE:	1	To Identify, Assess and Clean Up Contaminated Sites	Service Categories:		
STRATEGY:	2	Hazardous Materials Cleanup	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Federal Superfund program is responsible for identifying and remediating the most contaminated sites. TCEQ will continue to evaluate the sites and rank them for consideration for listing on the National Priority List (NPL) and inclusion in this program.

Voluntary cleanup program (VCP), which returns land to productive use, has spurred the economy and slowed urban sprawl. Based on surveys, more than \$693M of property transactions have occurred and 15,886 permanent jobs have been created at sites cleaned up. The incentive to enter the VCP continues to be effective, with 10 sites/month currently being submitted to the program.

Dry Cleaner Remediation Program is responsible for handling the investigation and cleanup of eligible dry cleaner sites. There are an unknown number of contaminated dry cleaner sites that will apply for cleanup; however, it's anticipated that several hundred may apply in the next biennium. There is a large uncertainty in the funding as initial estimates of the fees collected have been below expectations and it is likely that statutory changes will occur in the 79th Leg. Session.

Passage of the innocent owner/operator law also has eased the concerns of lenders and developers who are considering investing in property. Prior to the law, innocent owner or operator determinations were only made through court findings. This process was not conducive to the time frames necessary to complete property transactions. We are facing the challenge of making timely innocent owner/operator determinations for an increasing number of sites with limited staff.

STRATEGY REQUESTS  
GOAL 5



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$15,012,068	\$14,308,186	\$14,412,694	\$14,412,694	\$14,412,694
1002	OTHER PERSONNEL COSTS	\$524,775	\$500,169	\$503,823	\$503,823	\$503,823
2001	PROFESSIONAL FEES AND SERVICES	\$1,381,150	\$1,416,001	\$1,469,429	\$1,257,102	\$1,250,412
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$67,687	\$28,437	\$46,569	\$44,144	\$44,143
2004	UTILITIES	\$21,926	\$13,824	\$16,213	\$14,930	\$14,932
2005	TRAVEL	\$97,991	\$172,273	\$144,755	\$153,139	\$153,142
2006	RENT - BUILDING	\$9,375	\$18,728	\$14,938	\$14,938	\$14,938
2007	RENT - MACHINE AND OTHER	\$61,796	\$47,110	\$45,110	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$1,345,534	\$1,117,618	\$1,475,263	\$1,360,430	\$1,328,112
5000	CAPITAL EXPENDITURES	\$169,498	\$189,277	\$418,228	\$615,652	\$164,627
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,691,800</b>	<b>\$17,811,623</b>	<b>\$18,547,022</b>	<b>\$18,379,852</b>	<b>\$17,889,823</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$4,372,034	\$3,308,986	\$3,304,168	\$2,675,243	\$2,428,441
888	EARNED FEDERAL FUNDS	\$329,781	\$392,107	\$406,449	\$398,621	\$398,623
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,701,815</b>	<b>\$3,701,093</b>	<b>\$3,710,617</b>	<b>\$3,073,864</b>	<b>\$2,827,064</b>

**Method of Financing:**

151	CLEAN AIR ACCOUNT	\$1,597,658	\$1,387,500	\$1,635,055	\$1,669,778	\$1,426,555
153	WATER RESOURCE MANAGEMENT	\$818,739	\$894,157	\$899,743	\$941,145	\$941,142
468	OCCUPATIONAL LICENSING	\$80,168	\$169,226	\$165,718	\$197,957	\$197,956
549	HAZARDOUS/WASTE FEE ACCT	\$7,669,029	\$7,766,551	\$7,760,221	\$7,991,679	\$7,991,683
550	HAZARDOUS/WASTE REMED ACC	\$3,744,074	\$3,616,886	\$3,851,286	\$3,891,103	\$3,891,101

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5094	Operating Permit Fees Account	\$0	\$276,210	\$524,382	\$614,326	\$614,322
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,909,668</b>	<b>\$14,110,530</b>	<b>\$14,836,405</b>	<b>\$15,305,988</b>	<b>\$15,062,759</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	66.605.000 PPG PERFORMANCE PARTNERSH	\$80,317	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$80,317	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$80,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666 APPROPRIATED RECEIPTS						
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,379,852</b>	<b>\$17,889,823</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,691,800</b>	<b>\$17,811,623</b>	<b>\$18,547,022</b>	<b>\$18,379,852</b>	<b>\$17,889,823</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>327.1</b>	<b>318.9</b>	<b>321.6</b>	<b>321.6</b>	<b>321.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Central Administration strategy includes the Offices of the Commissioners, the Executive Director, Administrative Services and Legal Services.

The Commissioners' Office consists of the following divisions: General Counsel, Public Interest Counsel, Chief Clerk, Internal Audit, and Public Assistance. The divisions within the Executive Director's Office included in this strategy are Executive Support, Agency Communications, Intergovernmental Relations, Chief Engineer's Office, and Small Business & Environmental Assistance. The Office of Legal Services' General Law Division is included in the Central Administration strategy. Additionally, the divisions of the Office of Administrative Services included in this strategy are Administrative Services Support, Chief Financial Officer, Budget & Planning, Financial Administration, Human Resources and Staff Development, and Support Services.

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:            5   Indirect Administration

Statewide Goal/Benchmark:    5    0

OBJECTIVE:    1   Indirect Administration

Service Categories:

STRATEGY:    1   Central Administration

Service: 09    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of money appropriated to the Central Administration strategy directly affects the outcomes and outputs listed in the agency's other strategies. The divisions included in this strategy either provide executive leadership or support services to the TCEQ's other strategies.

This strategy includes those administrative costs which are both common for a large state agency and those unique to the TCEQ. Because of the relationship between this and the TCEQ's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,149,558	\$8,022,543	\$8,213,612	\$8,213,612	\$8,213,612
1002	OTHER PERSONNEL COSTS	\$313,031	\$308,152	\$315,491	\$315,491	\$315,491
2001	PROFESSIONAL FEES AND SERVICES	\$2,360,609	\$895,253	\$911,130	\$546,733	\$71,733
2003	CONSUMABLE SUPPLIES	\$2,365	\$56,140	\$124,823	\$93,365	\$93,366
2004	UTILITIES	\$283,978	\$361,320	\$361,500	\$361,500	\$361,500
2005	TRAVEL	\$26,120	\$0	\$10,750	\$10,750	\$10,750
2006	RENT - BUILDING	\$36,227	\$45,760	\$40,000	\$40,000	\$40,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,316,727	\$2,670,145	\$2,659,848	\$2,521,592	\$2,725,550
5000	CAPITAL EXPENDITURES	\$103,386	\$988,189	\$1,133,494	\$1,074,223	\$888,899
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,592,001</b>	<b>\$13,347,502</b>	<b>\$13,770,648</b>	<b>\$13,177,266</b>	<b>\$12,720,901</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$182,909	\$389,949	\$448,423	\$549,128	\$262,370
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$182,909</b>	<b>\$389,949</b>	<b>\$448,423</b>	<b>\$549,128</b>	<b>\$262,370</b>

**Method of Financing:**

146	USED OIL RECYCLE ACCT	\$200,257	\$202,547	\$202,547	\$202,547	\$202,547
151	CLEAN AIR ACCOUNT	\$8,179,860	\$5,134,976	\$4,254,391	\$4,387,514	\$4,286,304
153	WATER RESOURCE MANAGEMENT	\$1,295,109	\$1,363,095	\$1,374,211	\$1,232,153	\$1,232,153
158	WATERMASTER ADMINISTRATION	\$2,669	\$0	\$0	\$0	\$0
468	OCCUPATIONAL LICENSING	\$500	\$0	\$0	\$0	\$0
549	HAZARDOUS/WASTE FEE ACCT	\$3,507,503	\$3,451,753	\$4,219,988	\$3,820,379	\$3,751,982
550	HAZARDOUS/WASTE REMED ACC	\$163,133	\$215,670	\$215,670	\$215,670	\$215,670

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5094	Operating Permit Fees Account	\$0	\$2,589,512	\$3,055,418	\$2,769,875	\$2,769,875
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,349,031</b>	<b>\$12,957,553</b>	<b>\$13,322,225</b>	<b>\$12,628,138</b>	<b>\$12,458,531</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	66.605.000 PPG PERFORMANCE PARTNERSH	\$60,061	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$60,061	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$60,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,177,266</b>	<b>\$12,720,901</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,592,001</b>	<b>\$13,347,502</b>	<b>\$13,770,648</b>	<b>\$13,177,266</b>	<b>\$12,720,901</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>198.3</b>	<b>191.4</b>	<b>195.2</b>	<b>195.2</b>	<b>195.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Information Resources strategy funds the Information Resources Division, which supports the automation and management of information resources throughout the TCEQ. Information Resources planning and management is governed by Chapter 201 of Title 1 of the Texas Administrative Code, Planning and Management of Information Resources Technologies. Records management requirements are governed by Chapter 6 of Title 13 of the Texas Administrative Code, State Records. The Information Resource Division at TCEQ is responsible for enhancing and maintaining the technology infrastructure, developing and supporting application system development, maintaining legacy application systems, establishing application development and computer architecture, standards, and the agency's record management program.

Information Resource Division staff are allocated to support the technology infrastructure consisting of local area networks (LANs) and client/server-based UNIX systems connected via a wide area network (WAN) through six central campus buildings, sixteen regional offices, and two satellite offices. The LAN systems are a mixture of Novell, UNIX, and NT file servers connected to approximately 3,500 IBM compatible (Intel-based) desktop computers. Another major support function provided by the Information Resource staff is the installation and support of the office productivity software as well as certain specialized software required to meet program needs. In addition, Information Resource staff support the agency records management program.

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Every agency business area depends on information, and expends much time and effort managing information. Reducing or eliminating funding for the information resources strategy would restrict the results most business areas could achieve. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, or eliminate some activities altogether.

A significant portion of this request is to continue the replacement and upgrade of the agency's technical infrastructure components including productivity software, telecommunication equipment, network server upgrades and disks, data center printer and UPS, and PC and peripherals. Significant improvements were made to the infrastructure during the past biennium and continued investments in this area are critical to continue that momentum and support the new, more integrated information environment. If this initiative were not funded, the agency's information technology infrastructure would be unable to support new integrated data systems and improved services, and would be unable to keep up with increasing demands for more information.

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,957,967	\$1,990,650	\$2,529,176	\$2,529,176	\$2,529,176
1002	OTHER PERSONNEL COSTS	\$116,311	\$118,252	\$150,243	\$150,243	\$150,243
2001	PROFESSIONAL FEES AND SERVICES	\$185,087	\$716,599	\$426,915	\$603,598	\$603,598
2002	FUELS AND LUBRICANTS	\$28,066	\$25,000	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$394,593	\$457,855	\$314,768	\$286,261	\$286,261
2004	UTILITIES	\$1,419,695	\$1,826,158	\$1,840,099	\$1,831,773	\$1,831,773
2005	TRAVEL	\$10,505	\$5,440	\$5,440	\$6,440	\$6,440
2006	RENT - BUILDING	\$5,410,286	\$5,392,581	\$5,744,390	\$5,744,390	\$5,744,390
2007	RENT - MACHINE AND OTHER	\$603,806	\$685,632	\$720,628	\$720,628	\$720,628
2009	OTHER OPERATING EXPENSE	\$3,126,596	\$2,409,679	\$2,414,458	\$2,160,513	\$2,181,546
5000	CAPITAL EXPENDITURES	\$46,317	\$13,069	\$146,000	\$159,069	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,299,229</b>	<b>\$13,640,915</b>	<b>\$14,317,117</b>	<b>\$14,217,091</b>	<b>\$14,079,055</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$1,215,943	\$1,358,131	\$1,467,318	\$1,412,721	\$1,412,720
888	EARNED FEDERAL FUNDS	\$185,770	\$198,219	\$207,219	\$202,365	\$202,366
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,401,713</b>	<b>\$1,556,350</b>	<b>\$1,674,537</b>	<b>\$1,615,086</b>	<b>\$1,615,086</b>

**Method of Financing:**

151	CLEAN AIR ACCOUNT	\$10,755,950	\$6,905,999	\$7,037,526	\$7,050,776	\$6,912,743
153	WATER RESOURCE MANAGEMENT	\$910,356	\$1,069,729	\$1,069,729	\$1,069,729	\$1,069,729
468	OCCUPATIONAL LICENSING	\$25,994	\$0	\$0	\$0	\$0
549	HAZARDOUS/WASTE FEE ACCT	\$195	\$0	\$25,000	\$25,000	\$25,000
550	HAZARDOUS/WASTE REMED ACC	\$0	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
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DATE: 2/22/2005  
 TIME: 3:21:39PM

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

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5094	Operating Permit Fees Account	\$0	\$3,910,265	\$4,288,468	\$4,246,285	\$4,246,283
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,692,495</b>	<b>\$11,885,993</b>	<b>\$12,420,723</b>	<b>\$12,391,790</b>	<b>\$12,253,755</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$205,021	\$198,572	\$221,857	\$210,215	\$210,214
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$205,021</b>	<b>\$198,572</b>	<b>\$221,857</b>	<b>\$210,215</b>	<b>\$210,214</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,217,091</b>	<b>\$14,079,055</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,299,229</b>	<b>\$13,640,915</b>	<b>\$14,317,117</b>	<b>\$14,217,091</b>	<b>\$14,079,055</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.9</b>	<b>51.9</b>	<b>65.1</b>	<b>65.1</b>	<b>65.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The amounts included in this strategy are budgeted in the Support Services Division. This division is responsible for providing centralized mailing, fleet management, telephone, risk management, safety, security, and workers' compensation services for the agency. It is also tasked with procuring all goods and services for the agency, with providing copy services, asset management services, and the operation of a centralized supply center.

The TCEQ, in order to maximize efficiencies, centralizes the budget for rent (approximately \$6.4 million for fiscal year 2004) and telephone and utilities (approximately \$2.1 million for fiscal year 2004) for its central office facilities at the Park 35 office complex in Austin. Additionally, the centralized budget for postage is \$850 thousand and \$1.1 million for supplies for fiscal year 2004. These centralized costs amount to \$10.45 million, or approximately 75% of the fiscal year 2000 budget for the Other Support Services strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Other Support Services strategy includes only the agency's Support Services Division. However, the amount of money appropriated in the Other Support Services strategy directly affects the outcomes and outputs listed in the agency's other strategies; therefore, any changes in funding in another strategy will also affect this strategy.

This division is responsible for providing for the basic needs of the TCEQ. It is responsible for paying the agency's rent, utilities, telephone service (local and long distance), postage, office supplies, equipment, fuel costs, and reproduction. Although this division is always looking for economy and efficiency in providing services to its customers, more than 75% of this budget has a fixed cost associated with it. As a result, any changes in funding to another strategy will have a direct impact on the fixed costs included in this strategy.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
TIME: 3:21:31PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$373,668,265</b>	<b>\$433,434,758</b>	<b>\$490,650,083</b>	<b>\$493,406,211</b>	<b>\$400,575,222</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$493,406,211</b>	<b>\$400,575,222</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$373,668,265</b>	<b>\$433,434,758</b>	<b>\$490,650,083</b>	<b>\$493,406,211</b>	<b>\$400,575,222</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,914.1</b>	<b>2,957.9</b>	<b>3,039.5</b>	<b>2,987.5</b>	<b>2,933.5</b>



# RIDER REVISIONS AND ADDITIONS REQUEST



**3.B. Rider Revisions and Additions Request**

Agency Code: 582		Agency Name: Texas Commission on Environmental Quality	Prepared By: B. O'Brien/L. Flores	Date: 9/20/04	Request Level: Base																																																
Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language		Proposed Change																																																	
1	VI-14	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <p>a. <u>Acquisition of Information Resource Technologies</u></p> <table border="0"> <thead> <tr> <th></th> <th align="right"><u>2006</u></th> <th align="right"><u>2007</u></th> </tr> </thead> <tbody> <tr> <td>(1) <u>Personal Computer and Printer Replacement</u></td> <td align="right">\$ <u>892,251</u></td> <td align="right">\$ <u>1,086,650</u></td> </tr> <tr> <td>(2) <u>State of Texas Air Reporting System</u></td> <td align="right"><u>150,000</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>(3) <u>Consolidated Compliance and Enforcement Database Interface Online</u></td> <td align="right"><u>50,000</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>(4) <u>Life Cycle Replacement</u></td> <td align="right"><u>1,381,548</u></td> <td align="right"><u>1,218,452</u></td> </tr> <tr> <td>(5) <u>New Capacity</u></td> <td align="right"><u>960,000</u></td> <td align="right"><u>810,000</u></td> </tr> <tr> <td>(6) <u>Software</u></td> <td align="right"><u>1,241,333</u></td> <td align="right"><u>163,169</u></td> </tr> <tr> <td>(7) <u>State Implementation Plan Emissions Data Management System</u></td> <td align="right"><u>600,000</u></td> <td align="right"><u>600,000</u></td> </tr> <tr> <td>(8) <u>Electronic Data Management System</u></td> <td align="right"><u>375,000</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>(9) <u>Air Quality Integration and Reporting</u></td> <td align="right"><u>167,000</u></td> <td align="right"><u>267,000</u></td> </tr> <tr> <td>(10) <u>Environmental Monitoring and Response Systems</u></td> <td align="right"><u>482,000</u></td> <td align="right"><u>208,000</u></td> </tr> <tr> <td>(11) <u>Resource Planning Tool</u></td> <td align="right"><u>60,000</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>(12) <u>Policy Review Tracking System</u></td> <td align="right"><u>125,500</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>(13) <u>Hand Held Devices</u></td> <td align="right"><u>325,000</u></td> <td align="right"><u>325,000</u></td> </tr> <tr> <td>(14) <u>Online Permitting System</u></td> <td align="right"><u>150,000</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>(15) <u>Environmental Management Systems</u></td> <td align="right"><u>30,000</u></td> <td align="right"><u>30,000</u></td> </tr> </tbody> </table>			<u>2006</u>	<u>2007</u>	(1) <u>Personal Computer and Printer Replacement</u>	\$ <u>892,251</u>	\$ <u>1,086,650</u>	(2) <u>State of Texas Air Reporting System</u>	<u>150,000</u>	<u>0</u>	(3) <u>Consolidated Compliance and Enforcement Database Interface Online</u>	<u>50,000</u>	<u>0</u>	(4) <u>Life Cycle Replacement</u>	<u>1,381,548</u>	<u>1,218,452</u>	(5) <u>New Capacity</u>	<u>960,000</u>	<u>810,000</u>	(6) <u>Software</u>	<u>1,241,333</u>	<u>163,169</u>	(7) <u>State Implementation Plan Emissions Data Management System</u>	<u>600,000</u>	<u>600,000</u>	(8) <u>Electronic Data Management System</u>	<u>375,000</u>	<u>0</u>	(9) <u>Air Quality Integration and Reporting</u>	<u>167,000</u>	<u>267,000</u>	(10) <u>Environmental Monitoring and Response Systems</u>	<u>482,000</u>	<u>208,000</u>	(11) <u>Resource Planning Tool</u>	<u>60,000</u>	<u>0</u>	(12) <u>Policy Review Tracking System</u>	<u>125,500</u>	<u>0</u>	(13) <u>Hand Held Devices</u>	<u>325,000</u>	<u>325,000</u>	(14) <u>Online Permitting System</u>	<u>150,000</u>	<u>0</u>	(15) <u>Environmental Management Systems</u>	<u>30,000</u>	<u>30,000</u>	<p>Rider modified to reflect the 2006-2007 Capital Budget Request. An explanation of the requested items and impact on Agency operations is included in the Capital Budget Support Schedules.</p>	
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**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change	
		(16) <u>Core Data Migration</u>	100,000	0
		(17) <u>Water Supply Spatial System</u>	250,000	0
		(18) <u>Surface Water Quality Monitoring Information System</u>	\$ 1,000,000	\$ 0
		<u>Total, Acquisition of Information Resource Technologies</u>	\$ 8,339,632	\$ 4,708,271
		<b>b. <u>Transportation Items</u></b>		
		(1) <u>Replacement Vehicles for Agency Fleet</u>	240,000	87,000
		(2) <u>Replacement Boats</u>	117,000	35,500
		<u>Total, Transportation Items</u>	\$ 357,000	\$ 122,500
		<b>c. <u>Acquisition of Capital Equipment and Items</u></b>		
		(1) <u>Air Monitoring Network</u>	1,407,010	1,406,260
		(2) <u>Water Monitoring and Analysis Equipment</u>	800,600	798,600
		<u>Total, Acquisition of Capital Equipment and Items</u>	\$ 2,207,610	\$ 2,204,860
		<u>Total, Capital Budget</u>	\$ 10,904,242	\$ 7,035,631
		<b><u>Method of Financing (Capital Budget):</u></b>		
		<u>General Revenue Fund</u>		
		<u>General Revenue Fund</u>	1,752,782	1,027,919
		<u>Earned Federal Funds</u>	261,314	28,850
		<u>Subtotal, General Revenue Fund</u>	\$ 2,014,096	\$ 1,056,769
		<u>General Revenue Fund - Dedicated</u>		

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
		<u>Used Oil Recycling Account No. 146</u>	<u>26,569</u> <u>26,569</u>
		<u>Clean Air Account No. 151</u>	<u>4,431,599</u> <u>3,304,337</u>
		<u>Water Resource Management Account No. 153</u>	<u>507,137</u> <u>164,117</u>
		<u>Watermaster Administration No. 158</u>	<u>26,000</u> <u>56,000</u>
		<u>Occupational Licensing Account No. 468</u>	<u>96,160</u> <u>46,160</u>
		<u>Waste Management Account No. 549</u>	<u>2,380,385</u> <u>2,223,710</u>
		<u>Hazardous and Solid Waste Remediation Fee Account No. 550</u>	<u>222,296</u> <u>132,969</u>
		<u>Subtotal, General Revenue Fund - Dedicated</u>	<u>\$ 7,890,146</u> <u>\$ 5,978,862</u>
		<u>Federal Funds</u>	
		<u>Federal Funds No. 555</u>	<u>1,000,000</u> <u>0</u>
		<u>Subtotal, Federal Funds</u>	<u>\$ 1,000,000</u> <u>\$ 0</u>
		<u>Total, Method of Financing</u>	<u>\$ 10,904,242</u> <u>\$ 7,035,631</u>
		a: <u>Acquisition of Information Resource Technologies</u>	<u>2004</u> <u>2005</u>
		(1) <u>Life Cycle Replacement</u>	<u>\$ 1,781,548</u> <u>\$ 1,218,452</u>
		(2) <u>PC and Printer Replacement</u>	<u>909,143</u> <u>1,345,467</u>
		(3) <u>Investigation Information Collection System</u>	<u>1,300,000</u> <u>700,000</u>
		(4) <u>New Capacity</u>	<u>1,060,000</u> <u>910,000</u>
		(5) <u>Small System Development</u>	<u>625,000</u> <u>625,000</u>
		(6) <u>State Implementation Plan Emissions Data Management System</u>	<u>600,000</u> <u>600,000</u>
		(7) <u>Fiscal Services Systems</u>	<u>715,000</u> <u>207,000</u>

**3.B. Rider Revisions and Additions Request**  
(continued)

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change	
		(8) Software	500,000	200,000
		Total, Acquisition of Information Resource Technologies	\$ 7,485,691	\$ 5,805,919
		b- Transportation Items		
		(1) Replacement Vehicles	165,181	162,181
		(2) Replacement Boats	154,000	0
		Total, Transportation Items	\$ 319,181	\$ 162,181
		c- Acquisition of Capital Equipment and Items		
		(1) Maintenance of Air Monitoring Network	1,404,266	1,404,864
		(2) Maintenance of Water Monitoring Network	1,281,000	328,170
		Total, Acquisition of Capital Equipment and Items	\$ 2,685,266	\$ 1,733,034
		Total, Capital Budget	\$ 10,490,138	\$ 7,701,134
		<b>Method of Financing (Capital Budget):</b>		
		General Revenue Fund		
		General Revenue Fund	2,792,026	627,489
		Earned Federal Funds	186,350	28,850
		Subtotal, General Revenue Fund	\$ 2,978,376	\$ 656,339
		General Revenue Fund - Dedicated		
		Used Oil Recycling Account No. 146	26,569	26,569
		Clean Air Account No. 151	4,459,445	3,977,034
		Water Resource Management Account No. 153	308,823	206,846

**3.B. Rider Revisions and Additions Request  
(continued)**

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2	VI-15	<p><b>Contingency Cash Flow.</b> If the Legislative Budget Board and Governor determine after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the board and Governor may authorize the Texas Commission on Environmental Quality (TCEQ) to temporarily expend general revenue funds for the purpose of meeting the temporary cash flow needs of the TCEQ, limited to the amounts appropriated above. The transfer of funds shall be repaid to the General Revenue Fund by the end of the fiscal year in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.</p>	No change.																		
3	VI-15	<p><b>Authorization: Aircraft Chartering.</b> Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality, and the enforcement of environmental and water rights laws of the State.</p>	No change.																		
4	VI-15	<p><del><b>Waste Facility Application Fees.</b> Amounts appropriated above, out of the Waste Management Account No. 549, include and shall not exceed \$75,000 in each fiscal year of the biennium from permit application fees assessed by the agency for industrial solid waste and hazardous waste facilities as authorized by Health and Safety Code, § 361.137.</del></p>	<p><b>Recommend deletion of existing rider.</b> This rider is in our baseline appropriations and expenditures are not tracked separately.</p>																		
5	VI-15	<p><b>Local Air Pollution Grants Allocation.</b> Out of the amounts appropriated above out of the Clean Air Account No. 151 in Strategy <del>A.1.4</del> <u>A.1.1</u>, Air Quality Assessment and Planning, an amount not less than \$2,800,000 in each year of the biennium shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, § 382.0622. It is provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.</p>	Rider modified to reflect strategy change due to budget structure changes.																		

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
6	VI-15	<p><b>Fee Revenue: Pollution Control Equipment Exemptions.</b> Pursuant to Tax Code, § 11.31, included in amounts appropriated above out of the General Revenue Fund in Strategy <del>A.1.7</del> <u>C.1.3</u>, Pollution Prevention and Recycling, is \$133,600 each fiscal year from fee revenue collected beginning with the effective date of this Act for the purpose of determining whether pollution control equipment is exempt from taxation.</p> <p>In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, § 11.31 on or after September 1, <del>2003</del> <u>2005</u>, in excess of \$133,600 in each fiscal year of the biennium are hereby appropriated to the agency.</p>	Rider modified to reflect change in strategy due to budget structure changes and incorporated fiscal year updates.
7	VI-15	<p><b>Authorization: Operating Fund.</b> The Texas Commission on Environmental Quality (TCEQ) is hereby authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.</p>	No change.
8	VI-15	<p><b>Appropriation: <del>Near Non-Attainment Area</del> Air Quality Planning.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy <del>A.1.4</del> <u>A.1.1</u>, Air Quality Assessment and Planning, is \$5,075,000 for the biennium for air quality planning activities <del>in areas considered to be near non-attainment for the ozone standard under the Federal Clean Air Act Amendments of 1990, which include to reduce ozone in areas including</del> Austin, Corpus Christi, Longview-Tyler-Marshall, San Antonio, and Victoria, <del>and may include additional areas as designated by the US Environmental Protection Agency.</del> These activities may include identifying, inventorying, and monitoring of current pollution levels; modeling future pollution levels; and the identification, <del>and</del> <u>quantification, and implementation</u> of potential pollution reduction through voluntary controls. The areas receiving funds shall coordinate with the Texas Commission on Environmental Quality (TCEQ) to ensure that these activities are consistent with agency monitoring, inventory and modeling approaches and infrastructure.</p> <p>Any unexpended balances from this appropriation as of August 31, <del>2004</del> <u>2006</u>, are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2004</del> <u>2006</u>.</p> <p>For cash flow purposes, the TCEQ may utilize General Revenue Funds in an amount not to exceed \$2 million for the <del>2004-05</del> <u>2006-07</u> biennium, pending repayment through receipts and balances to the Clean Air Account No. 151. The General Revenue amounts shall be utilized to conduct air quality planning activities <del>in areas considered to be near non-attainment for the ozone standard.</del> Any unencumbered balances remaining in the Clean <u>A</u>ir Account No. 151 on August 31, <del>2005</del> <u>2007</u>, shall be used to repay amounts transferred from the General Revenue Fund. Any transfers or repayments shall be made in accordance with procedures established by the Comptroller.</p>	<p>Rider modified to reflect strategy change due to budget structure changes and incorporate fiscal year updates.</p> <p>In addition, these modifications clarify that air quality planning activities may include implementation of pollution reduction.</p>

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
9	VI-16	<p><b>Appropriations Limited to Revenue Collections: Occupational Licensing.</b> It is the intent of the Legislature that fees, fines and other miscellaneous revenues deposited to the Occupational Licensing Account No. 468 as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made above for strategy item <del>B.1.3</del> <u>A.2.4</u>, Occupational Licensing, as well as the “Other direct and indirect costs” associated with this strategy, appropriated elsewhere in this Act. “Other direct and indirect costs” for strategy item <del>B.1.3</del> <u>A.2.4</u>, Occupational Licensing, are estimated to be \$449,985 for fiscal year <del>2004</del> <u>2006</u> and \$449,568 for fiscal year <del>2005</del> <u>2007</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p>	Rider modified to reflect strategy change due to budget structure changes and incorporate fiscal year updates.
10	VI-16	<p><b>Contract with the State Office of Administrative Hearings.</b> Included in the amounts appropriated above is \$938,860 in fiscal year <del>2004</del> <u>2006</u> and \$938,860 in fiscal year <del>2005</del> <u>2007</u> to cover the cost of contracting with the State Office of Administrative Hearings for funding the Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Commission on Environmental Quality (TCEQ) and the State Office of Administrative Hearings may not enter into a contract for an amount less than the amounts specified herein. If the State Office of Administrative Hearings determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to TCEQ. If the State Office of Administrative Hearings determines that the amounts are insufficient to fund the Natural Resources Division, the State Office of Administrative Hearings may enter into negotiations with TCEQ in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The State Office of Administrative Hearings is not appropriated any state funds from such renegotiated contracts until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency.</p>	Rider modified to incorporate fiscal year updates.
11	VI-16	<p><del><b>Agency Coordination.</b> The Texas Department of Transportation and the Texas Commission on Environmental Quality shall coordinate their efforts on the acquisition and potential uses of crumb rubber and shredded tire pieces in the various phases of highway construction. The Texas Department of Transportation and the TCEQ shall provide to the appropriate Legislative Committees a report on their progress by January 1 of each fiscal year.</del></p>	<b>Recommend deletion of existing rider.</b> The information requested has been placed on the agency’s website.
12	VI-16	<p><b>Petroleum Storage Tank Administration.</b> Out of funds appropriated above in Strategy <del>C.1.1</del> <u>D.1.1</u>, Storage Tank Administration and Cleanup, not more than <del>\$11,535,642</del> <u>\$7,385,406</u> in fiscal year <del>2004</del> <u>2006</u> and not more than <del>\$9,996,028</del> <u>\$2,954,000</u> in fiscal year <del>2005</del> <u>2007</u> in gross receipts to the Petroleum Storage Tank Remediation (PSTR) Account No. 655 may be transferred to the Waste Management Account No. 549 for necessary expenses associated with the PSTR Account and the groundwater protection cleanup program, in accordance with Water Code, § 26.3573 (d)-(e). Furthermore, the Texas Commission on Environmental Quality (TCEQ) shall not transfer funds, from the PSTR Account No. 655 from Strategy <del>C.1.1</del> <u>D.1.1</u>, Storage Tank Administration and Cleanup, to any other strategy.</p> <p>For the purposes of implementing activities supported in Strategy <del>C.1.1</del> <u>D.1.1</u>, Storage Tank Administration and Cleanup, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency.</p>	Rider modified to reflect strategy change due to budget structure changes, incorporate fiscal year updates and adjust amounts to reflect estimated revenue.

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
13	VI-17	<del><b>Certification of Section 404 Permits.</b> Except for the review of a federal permit or license by the state that is required in order to maintain delegation of a federal program or to comply with a requirement of federal law, none of the funds appropriated above may be expended by the commission for the purpose of certification of a federal permit issued by the US Army Corps of Engineers under § 404 of the Federal Clean Water Act.</del>	<b>Recommend deletion of existing rider.</b> TCEQ has implemented the intent of the original rider by streamlining the 401 certification review process in procedures, by rule, and in the Memorandum of Agreement with the Corps.
14	VI-17	<b>Texas Parks and Wildlife Environmental Special Investigations Unit.</b> Included in amounts appropriated above in Strategy <del>B-1-2</del> <u>C.1.2</u> , Enforcement and Compliance Support, is \$250,000 out of Waste Management Account No. 549 for each fiscal year of the biennium for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year <del>2004</del> <u>2006</u> is appropriated for the same purpose for fiscal year <del>2005</del> <u>2007</u> .	Rider modified to reflect strategy change due to budget structure changes and incorporate fiscal year updates.
15	VI-17	<del><b>Air Pollution/Haze Study.</b> Out of amounts appropriated above, the Texas Commission on Environmental Quality shall conduct a study of the air pollution/haze problem along the Texas/Mexico border, with particular emphasis on the air pollution/haze in Big Bend National Park. The study should include the causes of pollution/haze, the effects of such pollution/haze, as well as any potential short-term and long-term remedies. The study should be concluded and the commission shall begin implementation of the study prior to January 1, 2005.</del>	<b>Recommend deletion of existing rider.</b> The final report from EPA will be completed before the next biennium.
16	VI-17	<b>Federal Funds and Capital Budget Expenditures.</b> To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Commission on Environmental Quality (TCEQ) is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. The TCEQ shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds, of the amount received and items to be purchased.	No change.
17	VI-17	<b>Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy <del>A-1-4</del> <u>A.1.1</u> , Air Quality Assessment and Planning, is \$1,500,000 in fiscal year <del>2004</del> <u>2006</u> for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) for ozone and other pollutants under the Federal Clean Air Act. These funds may also be used to collect data and for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.  Any unexpended balances remaining in this appropriation on August 31, <del>2004</del> <u>2006</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2004</del> <u>2006</u> .	Rider modified to reflect strategy change due to budget structure changes and incorporate fiscal year updates.

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
18	VI-18	<p><del><b>Waste Tires.</b> Out of amounts appropriated above, the Texas Commission on Environmental Quality shall enforce statutory requirements relating to waste, scrap, or used tires. It is the intent of the Legislature that all reasonable steps be taken to minimize the illegal storage, transport, or disposal of waste or scrap tires. The TCEQ shall audit or otherwise monitor businesses that sell, transport, or store such tires and identify illegal or improper activities as well as study methods for achieving a greater level of compliance for tire disposal within the State of Texas. The TCEQ also shall seek opportunities for coordination with other agencies, such as the Comptroller of Public Accounts, through interagency agreements or contracts. Cooperating agencies shall use routine contracts with taxpayers during audits or other activity to obtain copies of tire manifests or other information relating to tire transport or storage in accordance with Health and Safety Code, § 361.112. Such agreements shall provide that the cooperating agency transmit such records to the commission for review and analysis and should be designed to have minimal costs for the cooperating agency. The TCEQ shall submit a report not later than December 1, 2004, to the Legislative Budget Board and the Governor detailing their efforts and findings in accordance with this provision.</del></p>	<p><b>Recommend deletion of existing rider.</b> The December 2004 deadline will be met. This report is completely dependent upon information provided to TCEQ by the Comptroller's office as a result of an audit that office performs each year. After their audit, the Comptroller's office sends TCEQ their findings and we place a cover letter on the report and submit it to meet the Rider requirements. The rider deletion request is supported by the fact that the TCEQ does not provide any additional information to the Comptroller's audit report and there is a possibility that this report could be collected directly from the Comptroller's office. If the TCEQ does not want to pursue deleting this Rider, the task as outlined above will continue.</p>
19	VI-18	<p><b>Reallocation of Revenue and Balances for Certain Accounts.</b> Pursuant to Water Code, § 5.707 and notwithstanding provisions relating to Appropriation Transfers within in the General Appropriations Act, the Texas Commission on Environmental Quality is hereby authorized to reallocate not more than 7 percent of the All Funds amount identified in the Method of Finance above from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.</p> <p>Used Oil Recycling Account No. 146  Clean Air Account No. 151  Water Resource Management Account No. 153  Watermasters Administration Account No. 158  Occupational Licensing Account No. 468  Waste Management Account No. 549  Hazardous and Solid Waste Remediation Fee Account No. 550  Solid Waste Disposal Account No. 5000  <u>Operating Permit Fees Account No. 5094</u></p> <p>The commission shall notify the Governor and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.</p>	<p>Rider modified to add the Operating Permit Fees Account (Title V). Last biennium, this account was part of the Clean Air Account.</p>

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
20	VI-18	<p><b>Appropriation: Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP).</b> Included in the amounts appropriated above out of the Clean Air Account No. 151 in Strategy <del>A.1.4</del> <u>A.1.1</u>, Air Quality Assessment and Planning, is <del>\$10,496,250</del> <u>\$4,395,895</u> in fiscal year <del>2004</del> <u>2006</u> and <del>\$10,496,249</del> <u>\$4,820,550</u> in fiscal year <del>2005</del> <u>2007</u> in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, § 382.202, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Of the amounts, <del>\$162,365</del> <u>\$149,285</u> in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, § 382.202, and <del>\$10,333,885</del> <u>\$4,246,610</u> in fiscal year <del>2004</del> <u>2006</u> and <del>\$10,333,884</del> <u>\$4,671,270</u> in fiscal year <del>2005</del> <u>2007</u>, shall be used as LIRAP grants to local governments.</p> <p>In addition to the amounts appropriated above, there is hereby appropriated to the TCEQ for the biennium beginning on September 1, <del>2003</del> <u>2005</u> any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, <del>2003</del> <u>2005</u>. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.</p>	Rider modified to reflect strategy change due to budget structure changes, incorporate fiscal year updates and adjust amounts to reflect program needs.
21	VI-19	<p><del><b>Statewide Implementation Plan Credit.</b> The Texas Commission on Environmental Quality (TCEQ) shall evaluate all state agency expenditures that result in quantifiable improvements to air quality in areas considered to be nonattainment for federal air quality standards to determine whether such expenditures could result in nitrous oxide (NOx) emissions reductions that could be used as credit in the Statewide Implementation Plan (SIP) submitted to the Environmental Protection Agency (EPA).</del></p> <p><del>At least annually, the TCEQ shall notify the Texas Emissions Reductions Plan (TERP) Advisory Board of its findings regarding potential additional SIP credit. In addition, the TCEQ shall include such items in any amendments to the SIP submitted to the EPA.</del></p>	<b>Recommend deletion of existing rider.</b> The report is contained within the biennial report which is due to the Legislature December 1 of each even year per 386.057 (b). This report is developed through consultation with the TERP Advisory Board. The TERP program conducts an annual review per 386.057(a).
22	VI-19	<p><del><b>Appropriation: Unexpended Balances for Waste Tire Disposal Grants.</b> In addition to amounts appropriated above, the Commission on Environmental Quality is hereby appropriated for the biennium beginning on September 1, 2003, any unexpended balances as of August 31, 2003, from funds appropriated out of the Solid Waste Disposal Account No. 5000 for grants for the disposal of waste tires and scrap tires in Strategy A.1.7, Pollution Prevention and Recycling (estimated to be \$0). The Commission is authorized to expend these funds only for their original purpose.</del></p>	<b>Recommend deletion of existing rider.</b> We have requested an exceptional item to accommodate the payment processing cycle for the multi-year waste tire disposal contracts, projected to end in FY2007.

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
23	VI-19	<p><b>Appropriations Limited to Revenue Collections: Automobile Emission Inspections.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy item <del>A.1.4</del> <u>A.1.1</u>, Air Quality Assessment and Planning, is \$1,628,200 in each fiscal year of the biennium for the operation of the vehicle emissions inspection and maintenance program pursuant to § 382.037, Health and Safety Code and <del>Executive Order CWB96-1</del>. These funds are for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal and state laws.</p> <p>Also included in the amounts appropriated above out of the Clean Air Account No. 151 is \$434,382 in fiscal year <del>2004</del> <u>2006</u> and \$454,259 in fiscal year <del>2005</del> <u>2007</u> in additional automobile emissions inspection and maintenance fees collected under Health and Safety Code, § 382.202 from counties that entered the program during 2002-03. The funds shall be used to support the administration and evaluation of the emissions inspections and maintenance program.</p> <p>In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years <del>2004-05</del> <u>2006-07</u>, 20 percent of revenues generated from the vehicle emissions and inspections fee in the additional counties in each fiscal year are hereby appropriated to the agency for the same purposes.</p> <p>It is the intent of the Legislature that 20 percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$162,925 for fiscal year <del>2004</del> <u>2006</u> and \$165,452 for fiscal year <del>2005</del> <u>2007</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p>	Rider modified to reflect strategy change due to budget structure changes and incorporate fiscal year updates.
24	VI-19	<p><del><b>Contingency Appropriation: Fee Appropriation for Watermaster Offices.</b> Included in amounts appropriated above out of the Watermaster Administration Account No. 158 in Strategy A.1.2, Water Resource Permitting, is an amount not to exceed \$25,000 in each fiscal year of the biennium from revenue collected by the Texas Commission on Environmental Quality (TCEQ) from additional fees generated pursuant to § 11.329 of the Water Code due to the implementation of increased fee rates at the Rio Grande and South Texas watermaster offices, and due to new watermaster offices created on or after September 1, 2003, by petition of the affected water rights holders.</del></p> <p><del>Any unexpended balances from this appropriation as of August 31, 2004, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2004.</del></p>	<b>Recommend deletion of existing rider.</b> We have requested an exceptional item to allow water right holders appropriation authority to projected revenue levels.
25	VI-20	<p><del><b>Recovered Costs and Responsible Party Payments.</b> Included in amounts appropriated above out of the Hazardous and Solid Waste Remediation Account No. 550 in Strategy C.1.2, Hazardous Materials Cleanup, is an amount not to exceed \$100,000 in each fiscal year of the biennium in proceeds from payments from judgments, settlements and responsible party payments deposited to the credit of Hazardous and Solid Waste Remediation Account No. 550. The funds shall be used for investigation, assessment, remediation, and operation or maintenance performed at any site being remediated.</del></p>	<b>Recommend deletion of existing rider.</b> We have requested an exceptional item to request appropriation authority if proceeds from judgements, settlements and responsible parties are received.

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
26	VI-20	<del>Costs Recovered for Petroleum Storage Tank Remediation.</del> Included in amounts appropriated above out of the Petroleum Storage Tank Remediation Account No. 655 in Strategy C.1.1, Storage Tank Administration and Cleanup, is an amount not to exceed \$100,000 in each fiscal year of the biennium in payments received from responsible parties as reimbursements and deposited to the Petroleum Storage Tank Remediation Account No. 655. These funds shall be used for costs of investigation, remediation, operation or maintenance of leaking petroleum storage tank sites.	Recommend deletion of existing rider.
27	VI-20	<del>Appropriation: Operating Permit Fees.</del> In calculating the amount of the fee to be collected under Health and Safety Code, § 382.0621, the Commission shall include upset and maintenance emissions in the total emissions for each source.  <del>Included in the amounts appropriated above out of the Clean Air Act No. 151 is \$520,000 in each fiscal year of the biennium in fee revenues from upset and maintenance emissions. These funds shall be used for enforcement and monitoring activities in Strategy A.1.1, Air Quality Permitting.</del>	Recommend deletion of existing rider. There is no longer a need for this rider, since we have the legal authority to collect this fund and it is in our baseline. If the rider is not deleted, the strategy number, fund name and fund number will need to be modified.
28	VI-20	<del>Bosque River Water Quality Monitoring.</del> Out of funds appropriated above in Strategy A.1.5 A.1.2, Water Resource Assessment and Planning, the Texas Commission on Environmental Quality shall conduct water quality monitoring of the Bosque River.	Rider modified to reflect strategy change due to budget structure changes.
29	VI-20	<del>Appropriation: Environmental Testing Laboratory Accreditation Fees.</del> Included in amounts appropriated above out of the Environmental Testing Laboratory Accreditation Account No. 5065 in Strategy item B.1.2, Enforcement and Compliance Support, is \$50,000 in fiscal year 2004 and \$88,000 in fiscal year 2005 in environmental testing laboratory accreditation fee revenues deposited to the credit of the Environmental Testing Laboratory Accreditation Account No. 5065. <del>In addition to the amounts appropriated above, the Commission on Environmental Quality is hereby appropriated all environmental testing laboratory accreditation fee revenues deposited to Environmental Testing Laboratory Accreditation Account No. 5065 in excess of the Comptroller's Biennial Revenue Estimate for 2004-05. Funds in this appropriation shall be used by the Commission to conduct activities relating to the accrediting of environmental testing laboratories.</del>	Recommend deletion of existing rider. We have requested an exceptional item to request appropriation authority for all revenues collected.
30	VI-20	<del>Appropriation: Administration Costs for the Texas River Compact Commission.</del> Out of the amounts appropriated above, the <u>Texas</u> Commission on Environmental Quality (TCEQ) shall allocate at least \$10,700 each fiscal year to provide administrative services and support to the Texas River Compact Commissions. The TCEQ shall not require the River Compact Commissions to provide reimbursement for these services.	Rider modified to include "Texas" in the agency's name.
31	VI-21	<del>Nuisance Surveys for the Economically Distressed Areas Program.</del> Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.5 A.1.2, Water Resource Assessment and Planning, the <u>Texas</u> Commission on Environmental Quality shall reimburse the Texas Department of Health for costs incurred by the Department in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with the Department of Health in an amount not to exceed a total of \$250,000 for the <u>biennium</u> beginning on September 1, <del>2003</del> 2005.	Rider modified to reflect strategy change due to budget structure changes and incorporate fiscal year update. Rider modified to include "Texas" in the agency's name

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
32	VI-21	<p><del><b>Contingency Appropriation for House Bill 3442: Expedited Letters for Well Drilling.</b></del> Contingent upon passage of House Bill 3442, or similar legislation authorizing the Commission on Environmental Quality to assess a fee for the processing of an expedited letter for well drilling that would be deposited to the credit of the Water Resource Management Account No. 153 pursuant to Water Code, Section 5.701(c), the Commission is hereby appropriated an amount not to exceed \$225,000 each fiscal year out of the Water Resource Management Account No. 153 to cover costs associated with processing expedited letters for well drilling.</p> <p>In addition, the "Number of Full-Time-Equivalent Positions (FTEs)" for the Commission is hereby increased by one in each fiscal year 2004 and 2005. In addition, the Commission shall use funds in this appropriation to work in conjunction with appropriate state agencies to study and evaluate electronic access to geologic data and surface casing depths necessary to protect usable groundwater in the state. Not later than January 1, 2005, the Commission shall provide a report to the Legislature summarizing the study and evaluation.</p>	<p><b>Recommend deletion of existing rider.</b> This rider is in our baseline appropriations and FTE cap.</p>
33	VI-21	<p><del><b>Contingency Appropriation for House Bill 1567: Low-Level Radioactive Waste Disposal.</b></del> Contingent upon passage of House Bill 1567, or similar legislation related to the disposal of low-level radioactive waste, the Texas Commission on Environmental Quality (TCEQ) is hereby appropriated \$331,000 out of balances in the Low-Level Waste Account No. 88 as of August 31, 2003. These funds shall be used in Strategy A.1.8, Low-Level Radioactive Waste Assessment, for costs incurred in the review and evaluation of applications received for a license to operate a low-level radioactive waste disposal site. In addition, the revenues of any fees assessed by the TCEQ to recover costs in reviewing and evaluating such applications pursuant to Health and Safety Code, Chapter 401, on or after September 1, 2003 and deposited to the credit of the Low-Level Waste Account No. 88 are hereby appropriated to the TCEQ for the same purposes in Strategy A.1.8, Low-Level Radioactive Waste Assessment (estimated to be \$500,000 in fiscal year 2004 and \$926,000 in fiscal year 2005). In addition, the number of Full-Time-Equivalent Positions (FTE), indicated above for the TCEQ is hereby increased by 5 in fiscal year 2004 and 6.5 in fiscal year 2005.</p> <p>Any unexpended balance remaining in this appropriation on August 31, 2004, is hereby appropriated to the Commission for the same purposes for the fiscal year beginning in September 1, 2004.</p> <p><u><b>Low Level Radioactive Waste Disposal.</b></u> The revenues of any fees assessed by the TCEQ to recover costs in reviewing and evaluating low-level radioactive waste disposal applications pursuant to the Health and Safety Code, Chapter 401 and deposited to the credit of the Low-Level Waste Account No. 0088 are hereby appropriated to the TCEQ for the review and evaluation of applications.</p>	<p>Rider modified. Although FTEs and appropriated funds are incorporated into the 2006-2007 LAR, specific authority is needed to spend fees deposited into fund 0088.</p>

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
34	VI-21	<p><del>Contingency Appropriation for House Bill 1567: Perpetual Care Account. Contingent upon passage of House Bill 1567, or similar legislation relating to the disposal of low-level radioactive waste, The Texas Commission on Environmental Quality is hereby appropriated any revenues, including the proceeds of securities, deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code, Section 401.305 (b) and Section 401.301 (d) during the biennium beginning September 1, 2003-2005. The funds shall be used in Strategy A.1.8, Low-Level Radioactive Waste Assessment, as provided in Health and Safety Code, Section 405.305 (c)-(d).</del></p>	<p>Rider modified to include “Texas” in the agency’s name and incorporate fiscal year update.</p> <p>The Health &amp; Safety Code requires the TCEQ to deposit financial assurance into this account; therefore, the TCEQ needs specific authority to spend monies in the fund to address emergencies or site failures.</p>
35	VI-22	<p><b>Environmental Health Institute.</b> Out of amounts appropriated above, the Texas Commission on Environmental Quality (TCEQ) shall use up to \$500,000 out of the Hazardous and Solid Waste Remediation Fee Account No. 550 during the biennium beginning on September 1, 2003-2005 for the support of the Texas Environmental Health Institute (TEHI) established in conjunction with the Texas Department of Health in Health and Safety Code, Chapter 427.</p> <p>Any penalty amounts generated during the biennium beginning on September 1, 2003-2005 from the TCEQ’s administrative or civil enforcement actions that are invested in a Supplemental Environmental Project conducted by the TEHI or by any other organization in association with the TEHI, shall be considered an expenditure of the TCEQ for the purpose of supporting the TEHI.</p>	<p>Rider modified to incorporate fiscal year updates.</p>
36	VI-22	<p><del><b>Contingency Appropriation for House Bill 1481: Operating Permit Fees Account.</b> Contingent upon passage of House Bill 1481, or similar legislation creating a separate account for fees collected under Title IV and Title V of the Federal Clean Air Act, the Commission on Environmental Quality is hereby appropriated \$32,567,834 in fiscal year 2004 and \$32,567,834 in fiscal year 2005 out of the Operating Permit Fees Account created by the bill. In addition, appropriations to the Commission out of the Clean Air Account No. 151 are hereby reduced by \$32,567,834 in fiscal year 2004 and \$32,567,834 in fiscal year 2005.</del></p>	<p><b>Recommend deletion of existing rider.</b> With the passage of House Bill 1481, this contingency appropriation is no longer needed since the funds appropriated will be incorporated into the 2006-2007 baseline LAR request.</p>
<u>701</u>		<p><b>Unexpended Balance Authority: Grants and Contracts.</b> There is hereby appropriated to the agency for the <u>biennium beginning with the effective date of this Act, any unexpended balances at the end of the previous biennium for grants and contracts including funds required as matching funds under federal contracts. Any grants or contracts executed prior to August 31, 2005 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2005. Additionally, any grants or contracts executed prior to August 31, 2006 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2006.</u></p>	<p>Request rider to restore the agency’s unexpended balances authority for the 2006-2007 biennium. The carryforward authority assists the agency in maximizing federal funds when state match is required.</p>
<u>702</u>		<p><b>Reimbursement of Advisory Committee Members.</b> Reimbursement of expenses for advisory committee members <u>out of funds appropriated above is limited to the following advisory committees:</u>  <u>Irrigators Advisory Council</u>  <u>Small Business Compliance Advisory Panel</u>  <u>Municipal Solid Waste Management and Resource Recovery Advisory Council</u>  <u>Pollution Prevention Advisory Committee</u></p>	<p>Request rider to restore the agency’s ability to reimburse expenses of advisory committee members.</p>

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language	Proposed Change
703		<p><b>Acceptance of Gifts of Money and Capital Budget Expenditures.</b> <u>To allow the acceptance of gifts of money as contained in Article IX of this Act, "Acceptance of Gifts of Money", the Texas Commission on Environmental Quality (TCEQ) is hereby exempted from the Capital Budget Rider Provisions within Article IX of this Act, "Limitations on Expenditures - Capital Budget", when gifts of money are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are for the purchase of specific capital items. The TCEQ shall notify the Legislative Budget Board and the Governor upon receipt of such funds, of the items to be purchased.</u></p>	<p>Request rider to allow the agency the authority to spend gifts of money on capital budget items.</p>
704		<p><b>On Site Wastewater Treatment Research Council Fee.</b> <u>In addition to the amounts appropriated above, the Texas Commission on Environmental Quality is hereby appropriated the fee revenue that the commission is authorized to collect under Chapter 367 of the Health and Safety Code for the On-Site Wastewater Treatment Research Council and that it is required to deposit into the Onsite Wastewater Treatment Research Account. The fees collected shall be deposited into the Onsite Wastewater Treatment Research Account. Funds in this appropriation shall be used by the On-Site Wastewater Treatment Research Council to conduct its activities as authorized by law.</u></p>	<p>Request rider to allow the council to enter into projects that support their need.</p>
705		<p><b>Appropriation: Debt Collections.</b> <u>Any amounts remitted to the Texas Commission on Environmental Quality (TCEQ) by a contractor engaged to collect overdue fees on behalf of the TCEQ are hereby appropriated to the agency. Any such funds remitted to the TCEQ may be used to pay for contractor services in addition to other authorized uses. Any amounts remitted to the TCEQ by a contractor engaged to collect overdue penalties on behalf of the TCEQ shall be deposited to the general revenue fund, except that any payments required for these contractor services may be made from the amounts remitted and such amounts are hereby appropriated to the TCEQ.</u></p>	<p>Request rider to allow the agency the authority to spend funds needed to support this program.</p>



**RIDER APPROPRIATIONS AND  
UNEXPENDED BALANCES REQUEST**



**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
TIME: 3:23:31PM

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
6	1 Auto Emissions Inspections 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<b>OBJECT OF EXPENSE:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$ 1,198	\$ 0	\$ 0	\$ 0	0
2009	OTHER OPERATING EXPENSE	\$ 200,827	\$ 0	\$ 0	\$ 0	0
5000	CAPITAL EXPENDITURES	\$ 2,900	\$ 0	\$ 0	\$ 0	0
<b>Total, Object of Expense</b>		<b>\$ 204,925</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>						
151	CLEAN AIR ACCOUNT	\$ 204,925	\$ 0	\$ 0	\$ 0	0
<b>Total, Method of Financing</b>		<b>\$ 204,925</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

These funds were used to implement the mandatory changes for the additional counties brought into the vehicle emissions inspection and maintenance program. This rider does not impact performance measures or FTEs.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
TIME: 3:23:31PM

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

RIDER	STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
22 1	Waste Tires 3-1-3 POLLUTION PREVENTION RECYCLING					
<b>OBJECT OF EXPENSE:</b>						
4000	GRANTS	\$ 0	\$ 0	\$ 2,473,903	\$ 0	\$ 0
<b>Total, Object of Expense</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,473,903</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>						
5000	SOLID WASTE DISPOSAL ACCT	\$ 0	\$ 0	\$ 2,473,903	\$ 0	\$ 0
<b>Total, Method of Financing</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,473,903</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Any unexpended balances for the biennium are appropriated to the agency for grants relating to the disposal of waste tires and scrap tires. This rider does not impact performance measures or FTEs.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
TIME: 3:23:31PM

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

RIDER	STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
30	1 Operating Permit 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<b>OBJECT OF EXPENSE:</b>						
4000	GRANTS	\$ 1,210,839	\$ 0	\$ 0	\$ 0	0
<b>Total, Object of Expense</b>		<b>\$ 1,210,839</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>						
151	CLEAN AIR ACCOUNT	\$ 1,210,839	\$ 0	\$ 0	\$ 0	0
<b>Total, Method of Financing</b>		<b>\$ 1,210,839</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Funds are appropriated for enforcement and monitoring activities. This rider does not impact performance measures or FTEs.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
32	1 Well Drilling 1-2-2 WATER RESOURCE PERMITTING					
<b>OBJECT OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 0	\$ 34,221	\$ 41,280	\$ 0	0
2001	PROFESSIONAL FEES AND SERVICES	\$ 0	\$ 178,000	\$ 183,720	\$ 0	0
2003	CONSUMABLE SUPPLIES	\$ 0	\$ 1,562	\$ 0	\$ 0	0
2009	OTHER OPERATING EXPENSE	\$ 0	\$ 8,106	\$ 0	\$ 0	0
<b>Total, Object of Expense</b>		<b>\$ 0</b>	<b>\$ 221,889</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>						
153	WATER RESOURCE MANAGEMENT	\$ 0	\$ 221,889	\$ 225,000	\$ 0	0
<b>Total, Method of Financing</b>		<b>\$ 0</b>	<b>\$ 221,889</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Funds are appropriated to cover costs associated with processing expedited letters for well drilling. This rider does not impact performance measures or FTEs.

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
33	1 Low Level Radioactive Waste Disposa 1-3-1      LOW-LEVEL RADIOACTIVE WASTE MGMT					
<b>OBJECT OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 0	\$ 192,902	\$ 538,570	\$ 0	0
2001	PROFESSIONAL FEES AND SERVICES	\$ 0	\$ 90,000	\$ 872,117	\$ 0	0
2003	CONSUMABLE SUPPLIES	\$ 0	\$ 1,500	\$ 1,000	\$ 0	0
2009	OTHER OPERATING EXPENSE	\$ 0	\$ 9,708	\$ 29,584	\$ 0	0
<b>Total, Object of Expense</b>		<b>\$ 0</b>	<b>\$ 294,110</b>	<b>\$ 1,441,271</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>						
88	LOW-LEVEL WASTE ACCT	\$ 0	\$ 294,110	\$ 1,441,271	\$ 0	0
<b>Total, Method of Financing</b>		<b>\$ 0</b>	<b>\$ 294,110</b>	<b>\$ 1,441,271</b>	<b>\$ 0</b>	<b>0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Funds are appropriated for costs incurred in the review and evaluation of application received for a license to operate a low-level radioactive waste disposal site. This rider does not impact performance measures or FTEs.

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RIDER	STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
39	1 Sludge 1-2-3 WASTE MANAGEMENT AND PERMITTING					
<b>OBJECT OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 35,828	\$ 0	\$ 0	\$ 0	0
1002	OTHER PERSONNEL COSTS	\$ 2,864	\$ 0	\$ 0	\$ 0	0
2001	PROFESSIONAL FEES AND SERVICES	\$ 36,838	\$ 0	\$ 0	\$ 0	0
2003	CONSUMABLE SUPPLIES	\$ 80	\$ 0	\$ 0	\$ 0	0
2009	OTHER OPERATING EXPENSE	\$ 2,655	\$ 0	\$ 0	\$ 0	0
5000	CAPITAL EXPENDITURES	\$ 48	\$ 0	\$ 0	\$ 0	0
<b>Total, Object of Expense</b>		<b>\$ 78,313</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>						
549	HAZARDOUS/WASTE FEE ACCT	\$ 78,313	\$ 0	\$ 0	\$ 0	0
<b>Total, Method of Financing</b>		<b>\$ 78,313</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Funds are appropriated for the administration of the Sludge Land Application Permitting program. This rider does not impact performance measures or FTEs.

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RIDER	STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
39	2 PST/Clean up 4-1-1 STORAGE TANK ADMIN & CLEANUP					
<b>OBJECT OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 4,479,509	\$ 0	\$ 0	\$ 0	0
1002	OTHER PERSONNEL COSTS	\$ 180,287	\$ 0	\$ 0	\$ 0	0
2001	PROFESSIONAL FEES AND SERVICES	\$ 12,571,758	\$ 0	\$ 0	\$ 0	0
2002	FUELS AND LUBRICANTS	\$ 15,539	\$ 0	\$ 0	\$ 0	0
2003	CONSUMABLE SUPPLIES	\$ 21,718	\$ 0	\$ 0	\$ 0	0
2004	UTILITIES	\$ 246,507	\$ 0	\$ 0	\$ 0	0
2005	TRAVEL	\$ 17,480	\$ 0	\$ 0	\$ 0	0
2006	RENT - BUILDING	\$ 300,161	\$ 0	\$ 0	\$ 0	0
2007	RENT - MACHINE AND OTHER	\$ 63,169	\$ 0	\$ 0	\$ 0	0
2009	OTHER OPERATING EXPENSE	\$ 66,778,966	\$ 0	\$ 0	\$ 0	0
5000	CAPITAL EXPENDITURES	\$ 460,136	\$ 0	\$ 0	\$ 0	0
<b>Total, Object of Expense</b>		<b>\$ 85,135,230</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>						
549	HAZARDOUS/WASTE FEE ACCT	\$ 9,250,240	\$ 0	\$ 0	\$ 0	0
655	PETRO STO TANK REMED ACCT	\$ 75,884,990	\$ 0	\$ 0	\$ 0	0
<b>Total, Method of Financing</b>		<b>\$ 85,135,230</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Funds are appropriated for the Petroleum Storage Remediation (Clean up) activities. This rider does not impact performance measures or FTEs.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
41	1 LIRAP 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<b>OBJECT OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 41,896	\$ 0	\$ 0	\$ 0	0
1002	OTHER PERSONNEL COSTS	\$ 1,855	\$ 0	\$ 0	\$ 0	0
3001	CLIENT SERVICES	\$ 13,593,635	\$ 0	\$ 0	\$ 0	0
5000	CAPITAL EXPENDITURES	\$ 1,788	\$ 0	\$ 0	\$ 0	0
<b>Total, Object of Expense</b>		<b>\$ 13,639,174</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>						
151	CLEAN AIR ACCOUNT	\$ 13,639,174	\$ 0	\$ 0	\$ 0	0
<b>Total, Method of Financing</b>		<b>\$ 13,639,174</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Funds to establish a Low Income Vehicle Repair Assistance Program. This rider does not impact performance measures or FTEs.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
1121	1 TERP 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<b>OBJECT OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 216,267	\$ 656,409	\$ 753,778	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	\$ 7,354	\$ 0	\$ 0	\$ 0	\$ 0
2001	PROFESSIONAL FEES AND SERVICES	\$ 44,322	\$ 105,558	\$ 27,000	\$ 0	\$ 0
2003	CONSUMABLE SUPPLIES	\$ 0	\$ 1,000	\$ 4,362	\$ 0	\$ 0
2005	TRAVEL	\$ 2,563	\$ 7,823	\$ 7,823	\$ 0	\$ 0
2006	RENT - BUILDING	\$ 0	\$ 500	\$ 2,000	\$ 0	\$ 0
2009	OTHER OPERATING EXPENSE	\$ 23,820,249	\$ 104,215,796	\$ 127,594,452	\$ 0	\$ 0
3001	CLIENT SERVICES	\$ 0	\$ 10,564,310	\$ 13,100,335	\$ 0	\$ 0
4000	GRANTS	\$ 0	\$ 207,000	\$ 793,000	\$ 0	\$ 0
<b>Total, Object of Expense</b>		<b>\$ 24,090,755</b>	<b>\$ 115,758,396</b>	<b>\$ 142,282,750</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>						
151	CLEAN AIR ACCOUNT	\$ 43,922	\$ 207,000	\$ 793,000	\$ 0	\$ 0
5071	TEXAS EMISSIONS REDUCTION PLAN	\$ 24,046,833	\$ 115,551,396	\$ 141,489,750	\$ 0	\$ 0
<b>Total, Method of Financing</b>		<b>\$ 24,090,755</b>	<b>\$ 115,758,396</b>	<b>\$ 142,282,750</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Funds to support the Texas Emissions Reduction Plan in establishing and administering diesel emissions reduction grant programs and to support air quality planning activities in near non-attainment areas and other affected counties. This rider does not impact performance measures or FTEs.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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Agency code: 582 Agency name: Commission on Environmental Quality

RIDER	STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		\$ 124,359,236	\$ 116,274,395	\$ 146,422,924	\$ 0	0
<b>METHOD OF FINANCING TOTAL</b>		\$ 124,359,236	\$ 116,274,395	\$ 146,422,924	\$ 0	0

# EXCEPTIONAL ITEM REQUEST



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 2/22/2005  
 TIME: 3:24:33PM

Agency code: 582

Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> PST State Lead Program - Responsible Party Remediation		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Storage Tank Administration and Cleanup		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	9,000,000	9,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>METHOD OF FINANCING:</b>			
655	PETRO STO TANK REMED ACCT	9,000,000	9,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Funding is needed to perform remediation at PST sites that have not reached closure by the time the PST reimbursement fund sunsets and for which the responsible parties are financially unable to pay for the cleanup.

**EXTERNAL/INTERNAL FACTORS:**

This is a State mandate. External factors include the number of sites that apply and are accepted into the PST State Lead program because they are considered financially unable to pay for cleanup; an anticipated increase in the number of sites that will apply or be referred into the program due to loss of eligibility for the PST Reimbursement program for not meeting criteria to remain eligible; the ability of contractors to complete authorized work; and the anticipated number of formerly reimbursement - eligible sites that will not have closed by the time the Reimbursement fund sunsets. Funding for the latter will be an ongoing need for sites at which the Responsible Party is not financially able to pay for the cleanup. Based upon recent rates of closure it is anticipated that at least 1,500 of these sites may not be closed when the fund sunsets. Many of these sites are high priority and could have a human health and environmental impact. Internal factors are the ability to expend the funds with limited staff resources; the ability to get funding in place in new contracts; and potential unanticipated changes in the projected scopes of work at the sites in the program.

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Agency code: 582

Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Texas Emission Reductions Program		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Air Quality Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	28,650,900	30,427,700
3001	CLIENT SERVICES	3,599,100	3,822,300
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$32,250,000</b>	<b>\$34,250,000</b>
<b>METHOD OF FINANCING:</b>			
5071	TEXAS EMISSIONS REDUCTION PLAN	32,250,000	34,250,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$32,250,000</b>	<b>\$34,250,000</b>

**DESCRIPTION / JUSTIFICATION:**

This provision would authorize the TCEQ to use the full share of the revenue received for the TERP program for the purposes intended, including grants to achieve reductions in emissions of nitrogen oxides (NOx) and grants to support development, testing, and certification of emission reduction technologies which will then be available for broad use in the state.

**EXTERNAL/INTERNAL FACTORS:**

The grants awarded under the TERP are used to achieve reductions in emissions of nitrogen oxides (NOx) in the areas of the state designated as nonattainment for federal ground level ozone standards. The program is also directed to assist areas identified as near-nonattainment, to help avoid a nonattainment designation. The TCEQ has identified aggressive emission reduction goals for the program. These goals are included in the State Implementation Plan (SIP). The SIP spells out the strategies that will be used to bring areas into compliance with the federal Clean Air Act Standards. The SIP must be adopted as a rule by the TCEQ and must then be accepted by the U.S. Environmental Protection Agency. Achieving the program goals will require all of the funding available, particularly the funding available through 2007, since some of the SIP goals are targeted to be achieved in 2007. Failure to achieve the emission reduction targets would endanger the SIP approval, as well as increase the likelihood of near-nonattainment areas moving toward nonattainment status. Failure to have an approved SIP and/or failure to then implement the SIP strategies may result in federal intervention, including loss of federal transportation funding and implementation of mandatory measures to reduce emissions.

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Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Air Quality Field Study FY 2006/2007 (TexAQS II) <b>Item Priority:</b> 3 <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Air Quality Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,500,000	2,500,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
151	CLEAN AIR ACCOUNT	2,500,000	2,500,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**DESCRIPTION / JUSTIFICATION:**

Without data from TexAQS II, we will have limited scientific information for the State Implementation Plan development required by the Federal EPA. The new EPA 8-hour ozone standard (85 ppb) requires greater scientific knowledge of ozone formation, accumulation and transport in the eastern half of Texas (IH 35 - IH 37 corridor and east). This is the location of the majority of the state's business activity and population, and is often downwind of major emissions in the eastern and southern regions of the US. Ozone from transport into many areas in Texas during high ozone episodes can exceed 80 ppb. We must be able to accurately document, identify, and quantify those emission sources contributing to that transported ozone which causes Texas areas to not meet the 8-hour ozone standard. Transport data is also needed to identify sources, both in-state and out of state, contributing to regional haze in Big Bend and Guadalupe Mountains National Parks. As surrounding states address regional haze, it is equally important to have data on transport from Texas to federally protected Class I areas in other states.

**EXTERNAL/INTERNAL FACTORS:**

There is high external interest and support for the TexAQS II field study to improve scientific understanding so we can most effectively address the federal 8-hour ozone standard and regional haze requirements. The strong support is based in part on the positive results from the Study (TexAQS 2000) when the state partnered with more than 35 organizations to study the Houston, Galveston and Brazoria area (HGBA). The air quality issues in this area are unique in the nation because it is the location of a large urban area and large percentage of the nation's petrochemical and refining industry. Important discoveries from TexAQS 2000 about ozone formation by highly reactive VOC, accumulation, and short-term transport have allowed for the development of more cost-effective strategies that will result in cleaner air in the HGBA area. As we press forward to address the federal requirements for 8-hour ozone and regional haze, the challenges expand beyond HGBA to much of the eastern half of Texas. Short and long range transport of pollutants and precursors are a much more important consideration for the 8-hour ozone standard and the regional haze requirements. TexAQS II will be focused to provide improved scientific information in these areas so the most cost effective air quality management strategies can be developed that ensure continued economic viability while protecting the environment. Cooperative efforts must include a more expansive field study during the next two calendar years. Without accurate and through air quality information from TexAQS II, it will be difficult to develop State Implementation Plans to satisfy the federal 8-hour ozone standard and regional haze requirements. If we do not develop an adequate SIP to attain the standards, the Federal Clean Air Act provides for economic and growth sanctions to be imposed.

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Agency name: Commission on Environmental Quality

CODE	DESCRIPTION		Excp 2006	Excp 2007
	<b>Item Name:</b>	Replacement Vehicles- Exceptional		
	<b>Item Priority:</b>	4		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-02 Water Resource Assessment and Planning		
		03-01-01 Field Inspections and Complaint Response		
		03-01-02 Enforcement and Compliance Support		
		05-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>				
5000	CAPITAL EXPENDITURES		1,323,576	157,000
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,323,576</b>	<b>\$157,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	15,947	0
151	CLEAN AIR ACCOUNT	314,407	26,750
153	WATER RESOURCE MANAGEMENT	314,407	26,750
549	HAZARDOUS/WASTE FEE ACCT	364,407	76,750
550	HAZARDOUS/WASTE REMED ACC	314,408	26,750
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,323,576</b>	<b>\$157,000</b>

**DESCRIPTION / JUSTIFICATION:**

TCEQ Field Operations Division (FOD) employees use vehicles primarily to conduct site investigations to monitor air and water quality throughout the state and to investigate complaints. FOD attempts to provide one vehicle for every two employees in order to fulfill these investigations and monitoring responsibilities. In addition, over 100 matrix-managed staff housed in the Regional Offices also utilize the regional vehicle fleet. To maximize the use and efficiency of state vehicles, FOD vehicles are eligible for replacement if any of the following criteria apply: mileage over 100,000/ over 6 yrs old/ unsafe to operate/ deemed uneconomical to repair and operate.

**EXTERNAL/INTERNAL FACTORS:**

The baseline vehicle appropriation for FY 06/07 is \$327,000. The agency anticipates replacing 16 vehicles with the baseline allocation: however, 131 vehicles are already or are expected to meet the above stated replacement criteria by 06/07. Therefore, additional funding for 72 vehicles above the baseline is requested to maintain the current fleet. Replacement Vehicles include the replacement of approximately 72 vehicles for the biennium. (60 for the Field Operations Division, 4 for the Special investigations Section, 1 for Galveston Bay Estuaries Section, and 7 for the Support Services Motor Pool). These vehicles will support field inspection and complaint response activities through field offices in all regions of the state. These vehicles include cars, vans, and other large vehicles, some of which may have special equipment for conducting field investigations.

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Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Watermaster Program in Concho Watershed		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-02 Water Resource Permitting		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	76,884	76,884
5000	CAPITAL EXPENDITURES	25,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$101,884</b>	<b>\$76,884</b>
<b>METHOD OF FINANCING:</b>			
158	WATERMASTER ADMINISTRATION	101,884	76,884
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$101,884</b>	<b>\$76,884</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

Additional funding is necessary to establish new Watermaster operations in the Concho watersheds in response to a petition request from water right holders in that area. The Commission has ruled in favor of the petition in order to protect and administer water rights in accordance with state statutes. Although Watermaster operations are fee based, this program will need funding to cover costs until fees have been established and are collected.

**EXTERNAL/INTERNAL FACTORS:**

Without a Watermaster Program, senior water rights in the Concho Watershed will continue to be threatened by inappropriate upstream water use. The Watermaster Program is authorized by Texas Water Code Chapter 11.

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Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Environmental Testing Lab Accreditation Fees		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-02 Enforcement and Compliance Support		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
2001	PROFESSIONAL FEES AND SERVICES	75,000	131,400
2002	FUELS AND LUBRICANTS	4,000	4,000
2003	CONSUMABLE SUPPLIES	4,800	4,800
2005	TRAVEL	21,000	21,000
2009	OTHER OPERATING EXPENSE	11,200	11,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$276,000</b>	<b>\$333,000</b>
<b>METHOD OF FINANCING:</b>			
5065	ENVIRONMENTAL TESTING LAB ACCRED	276,000	333,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$276,000</b>	<b>\$333,000</b>

**DESCRIPTION / JUSTIFICATION:**

Funds are needed to pay costs associated with inspecting and accrediting environmental laboratories. These laboratories provide compliance and regulatory data to the agency and regulated entities. Costs include professional fees, in-state travel for inspections, and other operating costs.

**EXTERNAL/INTERNAL FACTORS:**

Texas Water Code Chapter 5, Subchapter R (Sections 5.801-5.807) requires the agency to implement a laboratory accreditation program. Section 5.803 requires the agency to adopt fees to cover program costs. The agency has adopted rules to implement the program and established annual fees (30 TAC Chapter 25).

The agency expects to receive approval and begin accrediting laboratories during fiscal year 2005. All regulated laboratories will need to become accredited by 2008. The agency estimates staff will inspect and accredit about 200 laboratories by 2008. Once laboratories become accredited, inspection and accreditation will be ongoing.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:24:33PM

Agency code: 582

Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Unexpended Balances for Waste Tires and Tire Derived Fuels Grants		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-03 Pollution Prevention, Recycling and Innovative Programs		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,400,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,400,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
5000	SOLID WASTE DISPOSAL ACCT	2,400,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,400,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Waste Tire Disposal Grants: The 76th Legislature appropriated 7.5 million dollars for cleanup of scrap tire sites. The TCEQ awarded a \$5 million contract for cleanup of Gibson scrap tire site in Atlanta, Texas effective February 11, 2003 and a 2.5 million dollar contract to Silver Creek Materials, Inc. (SCM) for cleanup of the ERRI/ TCI scrap tire site in Stamford effective March 7, 2003. The Merrick and SCM contracts are valid for three years with a possible one year extension so contract end dates for each are February 11, 2007 and March 7, 2007 respectively. The \$5 million and \$2.5 million appropriations are obligated by contract and reduction of contract funding would result in the remediation projects not being completed.

Tire Derived Fuel Grants: The 76th Legislature appropriated \$2 million to settle SIP lawsuits. Under the agreement, the grants would be used to provide \$1 million Tire Derived Fuel (TDF) grants to CEMEX and Texas Industries, Inc. (TXI). TCEQ awarded \$1 million grants each to CEMEX and TXI effective February 24, 2003. The grant agreements terminate upon submittal of a report to TCEQ that 2 million tires were burned as TDF or five years after initiation of the TDF system. CEMEX has completed the TDF retrofit, submitted the required report, and submitted a Release of Claims. However, TXI has not completed the retrofit or burned any TDF to date. The TXI portion of the appropriation is obligated by grant agreement.

**EXTERNAL/INTERNAL FACTORS:**

The contracts awarded as the result of the Waste Tire Disposal Grants will result in the complete remediation of the Gibson and ERRI/TCI scrap tire sites. Reduction in appropriated funds will result in the remediation projects not being completed.

The Tire Derived Fuel Grants were awarded for settlement of SIP lawsuits. The TXI portion of the appropriation is obligated by grant agreement.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:24:33PM

Agency code: 582

Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Fee Appropriation for Watermaster Offices <b>Item Priority:</b> 8 <b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-02 Water Resource Permitting		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	130,000	110,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$130,000</b>	<b>\$110,000</b>
<b>METHOD OF FINANCING:</b>			
158	WATERMASTER ADMINISTRATION	130,000	110,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$130,000</b>	<b>\$110,000</b>

**DESCRIPTION / JUSTIFICATION:**

Additional funding appropriation is sought to allow Watermaster Programs to expend all Watermaster fees collected. Total Watermaster Program revenue collection is estimated to be \$1,147,157 each year of the FY06/07 biennium. In addition, any unexpended funds in Fund 158 at the end of FY06, need to be carried forward for expenditures in FY07.

**EXTERNAL/INTERNAL FACTORS:**

At the current appropriation level, Watermaster fees are insufficient to fully fund the Watermaster Programs and the TCEQ is subsidizing the Programs. The Watermaster Programs are capable of collecting sufficient revenues from fee payers to cover Program costs, however, the current appropriation cap limits the use of any excess fees collected. According to Chapter 11 of the Texas Water Code, the Watermaster Programs should be self-sufficient from alternative funding within the TCEQ.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:24:28PM

Agency code: 582

Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Recovered Cost/Responsible Party Payments - Superfund <b>Item Priority:</b> 9 <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Hazardous Materials Cleanup		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,500,000	2,500,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>METHOD OF FINANCING:</b>			
550	HAZARDOUS/WASTE REMED ACC	2,500,000	2,500,000

**DESCRIPTION / JUSTIFICATION:**

The agency pursues cost recovery of state funds spent on Superfund and Natural Resource Trustee projects. TCEQ is required by law to pursue recovery of spent Superfund monies or other funds acquired thru negotiations and settlements by Natural Resource Trustees. The funds are added to the Fund 5500 balance. The request is that the recovered funds be made available to be used on Superfund sites or Natural Resource Trustee projects where there is a need for additional funding. This would allow for continued remediation and restoration of wildlife habitat at sites with known environmental issues.

**EXTERNAL/INTERNAL FACTORS:**

The amount recovered is dependent on which sites are ready for cost recovery; the amount of money spent on a site; the number of settlements reached during the fiscal year; success of efforts by the State Attorney General's office; staff resources in TCEQ; and viability of responsible parties who generated the environmental problem.



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

TIME: 3:25:45PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2006	Excp 2007
<b>Item Name:</b>	PST State Lead Program - Responsible Party Remediation	
<b>Allocation to Strategy:</b>	4-1-1 Storage Tank Administration and Cleanup	
<b>OUTPUT MEASURES:</b>		
4 Number of Petroleum Storage Tank Cleanups Completed	35.00	35.00
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	9,000,000	9,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>METHOD OF FINANCING:</b>		
655 PETRO STO TANK REMED ACCT	9,000,000	9,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

TIME: 3:25:45PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2006	Excp 2007
<b>Item Name:</b>	Texas Emission Reductions Program		
<b>Allocation to Strategy:</b>	1-1-1	Air Quality Assessment and Planning	
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	28,650,900	30,427,700
3001	CLIENT SERVICES	3,599,100	3,822,300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,250,000</b>	<b>\$34,250,000</b>
<b>METHOD OF FINANCING:</b>			
5071	TEXAS EMISSIONS REDUCTION PLAN	32,250,000	34,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$32,250,000</b>	<b>\$34,250,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

TIME: 3:25:45PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2006	Excp 2007
<b>Item Name:</b>	Air Quality Field Study FY 2006/2007 (TexAQS II)		
<b>Allocation to Strategy:</b>	1-1-1	Air Quality Assessment and Planning	
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
151	CLEAN AIR ACCOUNT	2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**

TIME: **3:25:45PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

	Excp 2006	Excp 2007
<b>Item Name:</b>	Replacement Vehicles- Exceptional	
<b>Allocation to Strategy:</b>	1-1-2 Water Resource Assessment and Planning	
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	15,947	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$15,947</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	15,947	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,947</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

TIME: 3:25:45PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2006	Excp 2007
<b>Item Name:</b>	Replacement Vehicles- Exceptional	
<b>Allocation to Strategy:</b>	3-1-1	Field Inspections and Complaint Response
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	1,160,000	40,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,160,000</b>	<b>\$40,000</b>
<b>METHOD OF FINANCING:</b>		
151 CLEAN AIR ACCOUNT	290,000	10,000
153 WATER RESOURCE MANAGEMENT	290,000	10,000
549 HAZARDOUS/WASTE FEE ACCT	290,000	10,000
550 HAZARDOUS/WASTE REMED ACC	290,000	10,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,160,000</b>	<b>\$40,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**

TIME: **3:25:45PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

	Excp 2006	Excp 2007
<b>Item Name:</b>	Replacement Vehicles- Exceptional	
<b>Allocation to Strategy:</b>	3-1-2 Enforcement and Compliance Support	
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>METHOD OF FINANCING:</b>		
549 HAZARDOUS/WASTE FEE ACCT	50,000	50,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$50,000</b>	<b>\$50,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**

TIME: **3:25:45PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

		Excp 2006	Excp 2007
<b>Item Name:</b>	Replacement Vehicles- Exceptional		
<b>Allocation to Strategy:</b>	5-1-3 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	97,629	67,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$97,629</b>	<b>\$67,000</b>
<b>METHOD OF FINANCING:</b>			
151	CLEAN AIR ACCOUNT	24,407	16,750
153	WATER RESOURCE MANAGEMENT	24,407	16,750
549	HAZARDOUS/WASTE FEE ACCT	24,407	16,750
550	HAZARDOUS/WASTE REMED ACC	24,408	16,750
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$97,629</b>	<b>\$67,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

TIME: 3:25:45PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2006	Excp 2007
<b>Item Name:</b>	Watermaster Program in Concho Watershed		
<b>Allocation to Strategy:</b>	1-2-2	Water Resource Permitting	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	76,884	76,884
5000	CAPITAL EXPENDITURES	25,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$101,884</b>	<b>\$76,884</b>
<b>METHOD OF FINANCING:</b>			
158	WATERMASTER ADMINISTRATION	101,884	76,884
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$101,884</b>	<b>\$76,884</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**

TIME: **3:25:45PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

		Excp 2006	Excp 2007
<b>Item Name:</b>	Environmental Testing Lab Accreditation Fees		
<b>Allocation to Strategy:</b>	3-1-2	Enforcement and Compliance Support	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
2001	PROFESSIONAL FEES AND SERVICES	75,000	131,400
2002	FUELS AND LUBRICANTS	4,000	4,000
2003	CONSUMABLE SUPPLIES	4,800	4,800
2005	TRAVEL	21,000	21,000
2009	OTHER OPERATING EXPENSE	11,200	11,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$276,000</b>	<b>\$333,000</b>
<b>METHOD OF FINANCING:</b>			
5065	ENVIRONMENTAL TESTING LAB ACCRED	276,000	333,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$276,000</b>	<b>\$333,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**

TIME: **3:25:45PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

	Excp 2006	Excp 2007
<b>Item Name:</b>	Unexpended Balances for Waste Tires and Tire Derived Fuels Grants	
<b>Allocation to Strategy:</b>	3-1-3 Pollution Prevention, Recycling and Innovative Programs	
<b>OBJECTS OF EXPENSE:</b>		
4000 GRANTS	2,400,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,400,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
5000 SOLID WASTE DISPOSAL ACCT	2,400,000	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,400,000</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

TIME: 3:25:45PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2006	Excp 2007
<b>Item Name:</b> Fee Appropriation for Watermaster Offices		
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting		
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	130,000	110,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$130,000</b>	<b>\$110,000</b>
<b>METHOD OF FINANCING:</b>		
158 WATERMASTER ADMINISTRATION	130,000	110,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$130,000</b>	<b>\$110,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005

TIME: 3:25:39PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2006	Excp 2007
<b>Item Name:</b>	Recovered Cost/Responsible Party Payments - Superfund	
<b>Allocation to Strategy:</b>	4-1-2 Hazardous Materials Cleanup	
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>		
550 HAZARDOUS/WASTE REMED ACC	2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 2/22/2005**  
**TIME: 3:28:10PM**

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: 5 - 1  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	2,500,000	2,500,000
2009 OTHER OPERATING EXPENSE	28,650,900	30,427,700
3001 CLIENT SERVICES	3,599,100	3,822,300
<b>Total, Objects of Expense</b>	<b>\$34,750,000</b>	<b>\$36,750,000</b>

**METHOD OF FINANCING:**

151 CLEAN AIR ACCOUNT	2,500,000	2,500,000
5071 TEXAS EMISSIONS REDUCTION PLAN	32,250,000	34,250,000
<b>Total, Method of Finance</b>	<b>\$34,750,000</b>	<b>\$36,750,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Texas Emission Reductions Program  
 Air Quality Field Study FY 2006/2007 (TexAQS II)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 2/22/2005**  
**TIME: 3:28:10PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark:

5 - 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

Service: 37

Income: A.2

Age: B.3

**CODE DESCRIPTION**

**Excp 2006**

**Excp 2007**

**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

15,947

0

**Total, Objects of Expense**

**\$15,947**

**\$0**

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

15,947

0

**Total, Method of Finance**

**\$15,947**

**\$0**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replacement Vehicles- Exceptional

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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**DATE: 2/22/2005**  
**TIME: 3:28:10PM**

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: 5 - 6  
 Service Categories:  
 Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	76,884	76,884
2001 PROFESSIONAL FEES AND SERVICES	130,000	110,000
5000 CAPITAL EXPENDITURES	25,000	0
<b>Total, Objects of Expense</b>	<b>\$231,884</b>	<b>\$186,884</b>

**METHOD OF FINANCING:**

158 WATERMASTER ADMINISTRATION	231,884	186,884
<b>Total, Method of Finance</b>	<b>\$231,884</b>	<b>\$186,884</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Watermaster Program in Concho Watershed  
 Fee Appropriation for Watermaster Offices

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 2/22/2005**  
**TIME: 3:28:10PM**

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 - 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

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	1,160,000	40,000
<b>Total, Objects of Expense</b>	<b>\$1,160,000</b>	<b>\$40,000</b>

**METHOD OF FINANCING:**

151 CLEAN AIR ACCOUNT	290,000	10,000
153 WATER RESOURCE MANAGEMENT	290,000	10,000
549 HAZARDOUS/WASTE FEE ACCT	290,000	10,000
550 HAZARDOUS/WASTE REMED ACC	290,000	10,000
<b>Total, Method of Finance</b>	<b>\$1,160,000</b>	<b>\$40,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replacement Vehicles- Exceptional

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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**DATE: 2/22/2005**  
**TIME: 3:28:10PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

GOAL:	3 Enforcement and Compliance Assistance	Statewide Goal/Benchmark:	5 - 8
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

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	160,000	160,000
2001 PROFESSIONAL FEES AND SERVICES	75,000	131,400
2002 FUELS AND LUBRICANTS	4,000	4,000
2003 CONSUMABLE SUPPLIES	4,800	4,800
2005 TRAVEL	21,000	21,000
2009 OTHER OPERATING EXPENSE	11,200	11,800
5000 CAPITAL EXPENDITURES	50,000	50,000
<b>Total, Objects of Expense</b>	<b>\$326,000</b>	<b>\$383,000</b>

**METHOD OF FINANCING:**

549 HAZARDOUS/WASTE FEE ACCT	50,000	50,000
5065 ENVIRONMENTAL TESTING LAB ACCRED	276,000	333,000
<b>Total, Method of Finance</b>	<b>\$326,000</b>	<b>\$383,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replacement Vehicles- Exceptional  
 Environmental Testing Lab Accreditation Fees

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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**DATE: 2/22/2005**  
**TIME: 3:28:10PM**

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 5 - 8

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	2,400,000	0
<b>Total, Objects of Expense</b>	<b>\$2,400,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

5000 SOLID WASTE DISPOSAL ACCT	2,400,000	0
<b>Total, Method of Finance</b>	<b>\$2,400,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Unexpended Balances for Waste Tires and Tire Derived Fuels Grants

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 2/22/2005**  
**TIME: 3:28:10PM**

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

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment Statewide Goal/Benchmark: 5 - 5

OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OUTPUT MEASURES:**

<b>4</b> Number of Petroleum Storage Tank Cleanups Completed	35.00	35.00
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	9,000,000	9,000,000
<b>Total, Objects of Expense</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>

**METHOD OF FINANCING:**

655 PETRO STO TANK REMED ACCT	9,000,000	9,000,000
<b>Total, Method of Finance</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

PST State Lead Program - Responsible Party Remediation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 2/22/2005**  
**TIME: 3:28:10PM**

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

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment Statewide Goal/Benchmark: 5 - 5

OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup Service: 36 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	2,500,000	2,500,000
<b>Total, Objects of Expense</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**METHOD OF FINANCING:**

550 HAZARDOUS/WASTE REMED ACC	2,500,000	2,500,000
<b>Total, Method of Finance</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Recovered Cost/Responsible Party Payments - Superfund

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 2/22/2005**  
**TIME: 3:28:07PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 5 - 0  
 Service Categories:  
 Service: 09                      Income: A.2                      Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	97,629	67,000
<b>Total, Objects of Expense</b>	<b>\$97,629</b>	<b>\$67,000</b>

**METHOD OF FINANCING:**

151 CLEAN AIR ACCOUNT	24,407	16,750
153 WATER RESOURCE MANAGEMENT	24,407	16,750
549 HAZARDOUS/WASTE FEE ACCT	24,407	16,750
550 HAZARDOUS/WASTE REMED ACC	24,408	16,750
<b>Total, Method of Finance</b>	<b>\$97,629</b>	<b>\$67,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Replacement Vehicles- Exceptional



# CAPITAL BUDGET



Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

**5005 Acquisition of Information Resource Technologies**

*2/2 Air Quality Integration and Reporting (AQIR)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$167,000	\$167,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$100,000
Capital Subtotal OOE, Project	2	\$0	\$0	\$167,000	\$267,000
Subtotal OOE, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$167,000</b>	<b>\$267,000</b>

**TYPE OF FINANCING**

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$167,000	\$267,000
Capital Subtotal TOF, Project	2	\$0	\$0	\$167,000	\$267,000
Subtotal TOF, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$167,000</b>	<b>\$267,000</b>

*3/3 Consolidated Compliance and Enforcement  
 Database Interface Online (CCEDS Interface  
 Online)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$50,000	\$0
Capital Subtotal OOE, Project	3	\$0	\$0	\$50,000	\$0
Subtotal OOE, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 468 OCCUPATIONAL LICENSING		\$0	\$0	\$50,000	\$0
Capital Subtotal TOF, Project	3	\$0	\$0	\$50,000	\$0
Subtotal TOF, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

*4/4 Core Data Migration*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$100,000	\$0
Capital Subtotal OOE, Project	4	\$0	\$0	\$100,000	\$0
Subtotal OOE, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 153 WATER RESOURCE MANAGEMENT		\$0	\$0	\$50,000	\$0
CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$0	\$50,000	\$0
Capital Subtotal TOF, Project	4	\$0	\$0	\$100,000	\$0
Subtotal TOF, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

*5/5 Electronic Data Management System (EDMS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$115,000	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$15,000	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$245,000	\$0
Capital Subtotal OOE, Project	5	\$0	\$0	\$375,000	\$0
Subtotal OOE, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$0	\$250,000	\$0
CA 550 HAZARDOUS/WASTE REMED ACC		\$0	\$0	\$125,000	\$0
Capital Subtotal TOF, Project	5	\$0	\$0	\$375,000	\$0
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

*6/6 Environmental Monitoring and Response  
 Systems (EMRS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$482,000	\$208,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$482,000	\$208,000
Subtotal OOE, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$482,000</b>	<b>\$208,000</b>

**TYPE OF FINANCING**

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$264,500	\$165,500
CA 153 WATER RESOURCE MANAGEMENT		\$0	\$0	\$17,500	\$17,500
CA 5094 Operating Permit Fees Account		\$0	\$0	\$200,000	\$25,000
Capital Subtotal TOF, Project	6	\$0	\$0	\$482,000	\$208,000
Subtotal TOF, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$482,000</b>	<b>\$208,000</b>

*7/7 Environmental Management System (EMS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$30,000	\$30,000
Capital Subtotal OOE, Project	7	\$0	\$0	\$30,000	\$30,000
Subtotal OOE, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0	\$30,000	\$30,000
Capital Subtotal TOF, Project	7	\$0	\$0	\$30,000	\$30,000
Subtotal TOF, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
TIME : 3:29:03PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

8/8 Fiscal Services Systems (FSS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$81,847	\$163,890	\$0	\$0
2007 RENT - MACHINE AND OTHER		\$43,110	\$43,110	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$57,315	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$56,000	\$476,728	\$0	\$0
Capital Subtotal OOE, Project	8	\$238,272	\$683,728	\$0	\$0
Subtotal OOE, Project	8	<b>\$238,272</b>	<b>\$683,728</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$238,272	\$234,478	\$0	\$0
CA 151 CLEAN AIR ACCOUNT		\$0	\$449,250	\$0	\$0
Capital Subtotal TOF, Project	8	\$238,272	\$683,728	\$0	\$0
Subtotal TOF, Project	8	<b>\$238,272</b>	<b>\$683,728</b>	<b>\$0</b>	<b>\$0</b>

9/9 Hand-Held Devices (HHD)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$325,000	\$325,000
Capital Subtotal OOE, Project	9	\$0	\$0	\$325,000	\$325,000
Subtotal OOE, Project	9	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$325,000</b>

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$162,500	\$162,500
CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$0	\$162,500	\$162,500
Capital Subtotal TOF, Project	9	\$0	\$0	\$325,000	\$325,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:29:03PM

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project	9	\$0	\$0	\$325,000	\$325,000
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10/10 Investigation Information Collection System  
 (IICS)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$200,000	\$1,800,000	\$0	\$0
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Capital Subtotal OOE, Project	10	\$200,000	\$1,800,000	\$0	\$0
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Subtotal OOE, Project	10	\$200,000	\$1,800,000	\$0	\$0
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TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$200,000	\$900,000	\$0	\$0
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CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$900,000	\$0	\$0
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Capital Subtotal TOF, Project	10	\$200,000	\$1,800,000	\$0	\$0
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Subtotal TOF, Project	10	\$200,000	\$1,800,000	\$0	\$0
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11/11 Online Permitting System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$150,000	\$0
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Capital Subtotal OOE, Project	11	\$0	\$0	\$150,000	\$0
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Subtotal OOE, Project	11	\$0	\$0	\$150,000	\$0
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TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$75,000	\$0
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CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$0	\$75,000	\$0
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Capital Subtotal TOF, Project	11	\$0	\$0	\$150,000	\$0
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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

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project	11	\$0	\$0	\$150,000	\$0
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12/12 Policy Review Tracking System (PRTS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$125,500	\$0
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Capital Subtotal OOE, Project	12	\$0	\$0	\$125,500	\$0
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Subtotal OOE, Project	12	\$0	\$0	\$125,500	\$0
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TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0	\$42,000	\$0
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CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$42,000	\$0
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CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$0	\$41,500	\$0
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Capital Subtotal TOF, Project	12	\$0	\$0	\$125,500	\$0
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Subtotal TOF, Project	12	\$0	\$0	\$125,500	\$0
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13/13 Resource Planning Tool (RPT)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$60,000	\$0
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Capital Subtotal OOE, Project	13	\$0	\$0	\$60,000	\$0
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Subtotal OOE, Project	13	\$0	\$0	\$60,000	\$0
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TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0	\$30,000	\$0
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CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$30,000	\$0
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Capital Subtotal TOF, Project	13	\$0	\$0	\$60,000	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:29:03PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project	13	\$0	\$0	\$60,000	\$0
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*14/14 State Implementation Plan Emissions Data Management System (SIP EDMS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$433,250	\$766,750	\$600,000	\$600,000
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Capital Subtotal OOE, Project	14	\$433,250	\$766,750	\$600,000	\$600,000
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Subtotal OOE, Project	14	\$433,250	\$766,750	\$600,000	\$600,000
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**TYPE OF FINANCING**

Capital

CA 151 CLEAN AIR ACCOUNT		\$433,250	\$766,750	\$600,000	\$600,000
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Capital Subtotal TOF, Project	14	\$433,250	\$766,750	\$600,000	\$600,000
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Subtotal TOF, Project	14	\$433,250	\$766,750	\$600,000	\$600,000
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*15/15 Small System Development*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$389,642	\$853,708	\$0	\$0
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2009 OTHER OPERATING EXPENSE		\$6,650	\$0	\$0	\$0
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Capital Subtotal OOE, Project	15	\$396,292	\$853,708	\$0	\$0
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Subtotal OOE, Project	15	\$396,292	\$853,708	\$0	\$0
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**TYPE OF FINANCING**

Capital

CA 151 CLEAN AIR ACCOUNT		\$60,000	\$65,000	\$0	\$0
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CA 549 HAZARDOUS/WASTE FEE ACCT		\$211,292	\$663,708	\$0	\$0
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CA 5094 Operating Permit Fees Account		\$125,000	\$125,000	\$0	\$0
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Capital Subtotal TOF, Project	15	\$396,292	\$853,708	\$0	\$0
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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

Est 2004

Bud 2005

BL 2006

BL 2007

Subtotal TOF, Project	15	\$396,292	\$853,708	\$0	\$0
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*16/16 State of Texas Air Reporting System (STARS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$150,000	\$0
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Capital Subtotal OOE, Project	16	\$0	\$0	\$150,000	\$0
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Subtotal OOE, Project	16	\$0	\$0	\$150,000	\$0
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**TYPE OF FINANCING**

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$150,000	\$0
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Capital Subtotal TOF, Project	16	\$0	\$0	\$150,000	\$0
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Subtotal TOF, Project	16	\$0	\$0	\$150,000	\$0
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*17/17 Surface Water Quality Monitoring Information System (SWQMIS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$750,000	\$1,000,000	\$0
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Capital Subtotal OOE, Project	17	\$0	\$750,000	\$1,000,000	\$0
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Subtotal OOE, Project	17	\$0	\$750,000	\$1,000,000	\$0
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**TYPE OF FINANCING**

Capital

CA 555 FEDERAL FUNDS		\$0	\$750,000	\$1,000,000	\$0
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Capital Subtotal TOF, Project	17	\$0	\$750,000	\$1,000,000	\$0
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Subtotal TOF, Project	17	\$0	\$750,000	\$1,000,000	\$0
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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

Est 2004

Bud 2005

BL 2006

BL 2007

18/18 Water Supply Spatial System (WSSS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$250,000	\$0
Capital Subtotal OOE, Project	18	\$0	\$0	\$250,000	\$0
Subtotal OOE, Project	18	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0	\$43,053	\$0
CA 153 WATER RESOURCE MANAGEMENT		\$0	\$0	\$130,983	\$0
CA 888 EARNED FEDERAL FUNDS		\$0	\$0	\$75,964	\$0
Capital Subtotal TOF, Project	18	\$0	\$0	\$250,000	\$0
Subtotal TOF, Project	18	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

19/19 Life Cycle Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$125,000	\$0	\$125,000	\$0
2009 OTHER OPERATING EXPENSE		\$16,000	\$0	\$16,000	\$0
5000 CAPITAL EXPENDITURES		\$1,639,548	\$1,218,452	\$1,240,548	\$1,218,452
Capital Subtotal OOE, Project	19	\$1,780,548	\$1,218,452	\$1,381,548	\$1,218,452
Subtotal OOE, Project	19	<b>\$1,780,548</b>	<b>\$1,218,452</b>	<b>\$1,381,548</b>	<b>\$1,218,452</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$440,011	\$0	\$40,011	\$0
CA 151 CLEAN AIR ACCOUNT		\$655,600	\$826,461	\$656,600	\$342,961
CA 153 WATER RESOURCE MANAGEMENT		\$10,500	\$0	\$10,500	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:29:03PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2004	Bud 2005	BL 2006	BL 2007
CA 468 OCCUPATIONAL LICENSING	\$46,160	\$46,160	\$46,160	\$46,160
CA 549 HAZARDOUS/WASTE FEE ACCT	\$622,777	\$262,498	\$622,777	\$745,998
CA 550 HAZARDOUS/WASTE REMED ACC	\$0	\$83,333	\$0	\$83,333
CA 888 EARNED FEDERAL FUNDS	\$5,500	\$0	\$5,500	\$0
Capital Subtotal TOF, Project 19	\$1,780,548	\$1,218,452	\$1,381,548	\$1,218,452
Subtotal TOF, Project 19	<b>\$1,780,548</b>	<b>\$1,218,452</b>	<b>\$1,381,548</b>	<b>\$1,218,452</b>

*20/20 New Capacity*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$31,350	\$0	\$31,350	\$0
5000 CAPITAL EXPENDITURES	\$1,027,650	\$1,207,700	\$928,650	\$810,000
Capital Subtotal OOE, Project 20	\$1,059,000	\$1,207,700	\$960,000	\$810,000
Subtotal OOE, Project 20	<b>\$1,059,000</b>	<b>\$1,207,700</b>	<b>\$960,000</b>	<b>\$810,000</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND	\$236,150	\$235,519	\$136,150	\$135,519
CA 151 CLEAN AIR ACCOUNT	\$265,000	\$86,789	\$265,000	\$86,789
CA 153 WATER RESOURCE MANAGEMENT	\$39,240	\$39,240	\$39,240	\$39,240
CA 549 HAZARDOUS/WASTE FEE ACCT	\$338,760	\$519,602	\$339,760	\$519,602
CA 555 FEDERAL FUNDS	\$0	\$297,700	\$0	\$0
CA 888 EARNED FEDERAL FUNDS	\$179,850	\$28,850	\$179,850	\$28,850
Capital Subtotal TOF, Project 20	\$1,059,000	\$1,207,700	\$960,000	\$810,000
Subtotal TOF, Project 20	<b>\$1,059,000</b>	<b>\$1,207,700</b>	<b>\$960,000</b>	<b>\$810,000</b>

*21/21 Personal Computer and Printer Replacement*

OBJECTS OF EXPENSE

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:29:03PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

2009 OTHER OPERATING EXPENSE		\$504,553	\$600,000	\$310,154	\$599,588
5000 CAPITAL EXPENDITURES		\$399,590	\$745,467	\$582,097	\$487,062
Capital Subtotal OOE, Project	21	\$904,143	\$1,345,467	\$892,251	\$1,086,650
Subtotal OOE, Project	21	<b>\$904,143</b>	<b>\$1,345,467</b>	<b>\$892,251</b>	<b>\$1,086,650</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$234,540	\$0	\$40,141	\$0
CA 146 USED OIL RECYCLE ACCT		\$26,569	\$26,569	\$26,569	\$26,569
CA 151 CLEAN AIR ACCOUNT		\$156,034	\$442,000	\$302,034	\$263,588
CA 153 WATER RESOURCE MANAGEMENT		\$0	\$73,898	\$0	\$30,000
CA 549 HAZARDOUS/WASTE FEE ACCT		\$416,000	\$766,000	\$452,507	\$729,493
CA 550 HAZARDOUS/WASTE REMED ACC		\$71,000	\$37,000	\$71,000	\$37,000
Capital Subtotal TOF, Project	21	\$904,143	\$1,345,467	\$892,251	\$1,086,650
Subtotal TOF, Project	21	<b>\$904,143</b>	<b>\$1,345,467</b>	<b>\$892,251</b>	<b>\$1,086,650</b>

*22/22 Software*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$134,405	\$0	\$134,405	\$0
5000 CAPITAL EXPENDITURES		\$192,595	\$372,000	\$1,106,928	\$163,169
Capital Subtotal OOE, Project	22	\$327,000	\$372,000	\$1,241,333	\$163,169
Subtotal OOE, Project	22	<b>\$327,000</b>	<b>\$372,000</b>	<b>\$1,241,333</b>	<b>\$163,169</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND		\$127,575	\$63,800	\$590,827	\$63,800
CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$242,250	\$0
CA 153 WATER RESOURCE MANAGEMENT		\$70,083	\$70,083	\$106,914	\$33,252

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

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CA 549 HAZARDOUS/WASTE FEE ACCT		\$129,342	\$238,117	\$301,342	\$66,117
Capital Subtotal TOF, Project	22	\$327,000	\$372,000	\$1,241,333	\$163,169
Subtotal TOF, Project	22	<b>\$327,000</b>	<b>\$372,000</b>	<b>\$1,241,333</b>	<b>\$163,169</b>
Capital Subtotal, Category	5005	\$5,338,505	\$8,997,805	\$8,339,632	\$4,708,271
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$5,338,505</b>	<b>\$8,997,805</b>	<b>\$8,339,632</b>	<b>\$4,708,271</b>

5006 Transportation Items

*24/24 Watermaster Program in Concho Watershed*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	24	\$0	\$0	\$0	\$0
Subtotal OOE, Project	24	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 158 WATERMASTER ADMINISTRATION		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	24	\$0	\$0	\$0	\$0
Subtotal TOF, Project	24	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*25/25 Replacement Boats*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$154,000	\$0	\$117,000	\$35,500
Capital Subtotal OOE, Project	25	\$154,000	\$0	\$117,000	\$35,500
Subtotal OOE, Project	25	<b>\$154,000</b>	<b>\$0</b>	<b>\$117,000</b>	<b>\$35,500</b>

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

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BL 2007

**TYPE OF FINANCING**

Capital

CA 153 WATER RESOURCE MANAGEMENT		\$154,000	\$0	\$117,000	\$35,500
Capital Subtotal TOF, Project	25	\$154,000	\$0	\$117,000	\$35,500
Subtotal TOF, Project	25	<b>\$154,000</b>	<b>\$0</b>	<b>\$117,000</b>	<b>\$35,500</b>

*26/26 Replacement Vehicles for Agency Fleet*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$165,181	\$162,181	\$240,000	\$87,000
Capital Subtotal OOE, Project	26	\$165,181	\$162,181	\$240,000	\$87,000
Subtotal OOE, Project	26	<b>\$165,181</b>	<b>\$162,181</b>	<b>\$240,000</b>	<b>\$87,000</b>

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0	\$0	\$0
CA 151 CLEAN AIR ACCOUNT		\$36,295	\$34,920	\$67,705	\$9,739
CA 153 WATER RESOURCE MANAGEMENT		\$35,000	\$23,625	\$35,000	\$8,625
CA 158 WATERMASTER ADMINISTRATION		\$45,000	\$37,500	\$26,000	\$56,000
CA 549 HAZARDOUS/WASTE FEE ACCT		\$22,590	\$39,840	\$84,999	\$0
CA 550 HAZARDOUS/WASTE REMED ACC		\$26,296	\$26,296	\$26,296	\$12,636
Capital Subtotal TOF, Project	26	\$165,181	\$162,181	\$240,000	\$87,000
Subtotal TOF, Project	26	<b>\$165,181</b>	<b>\$162,181</b>	<b>\$240,000</b>	<b>\$87,000</b>
Capital Subtotal, Category	5006	\$319,181	\$162,181	\$357,000	\$122,500
Informational Subtotal, Category	5006				
<b>Total, Category</b>	<b>5006</b>	<b>\$319,181</b>	<b>\$162,181</b>	<b>\$357,000</b>	<b>\$122,500</b>

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

**5007 Acquisition of Capital Equipment and Items**

*23/23 Air Monitoring Equipment*

**OBJECTS OF EXPENSE**

Capital

2003 CONSUMABLE SUPPLIES		\$14,300	\$10,300	\$14,300	\$10,300
2009 OTHER OPERATING EXPENSE		\$150,000	\$126,000	\$150,000	\$126,000
5000 CAPITAL EXPENDITURES		\$1,099,966	\$1,458,564	\$1,242,710	\$1,269,960
Capital Subtotal OOE, Project	23	\$1,264,266	\$1,594,864	\$1,407,010	\$1,406,260
Subtotal OOE, Project	23	<b>\$1,264,266</b>	<b>\$1,594,864</b>	<b>\$1,407,010</b>	<b>\$1,406,260</b>

**TYPE OF FINANCING**

Capital

CA 151 CLEAN AIR ACCOUNT		\$1,264,266	\$1,544,864	\$1,407,010	\$1,406,260
CA 555 FEDERAL FUNDS		\$0	\$50,000	\$0	\$0
Capital Subtotal TOF, Project	23	\$1,264,266	\$1,594,864	\$1,407,010	\$1,406,260
Subtotal TOF, Project	23	<b>\$1,264,266</b>	<b>\$1,594,864</b>	<b>\$1,407,010</b>	<b>\$1,406,260</b>

*27/27 Water Monitoring and Analysis Equipment*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES		\$7,300	\$1,850	\$7,300	\$1,850
2009 OTHER OPERATING EXPENSE		\$79,600	\$29,700	\$79,600	\$29,700
5000 CAPITAL EXPENDITURES		\$1,224,100	\$416,620	\$713,700	\$767,050
Capital Subtotal OOE, Project	27	\$1,311,000	\$448,170	\$800,600	\$798,600
Subtotal OOE, Project	27	<b>\$1,311,000</b>	<b>\$448,170</b>	<b>\$800,600</b>	<b>\$798,600</b>

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$1,161,000	\$448,170	\$800,600	\$798,600
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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

Est 2004

Bud 2005

BL 2006

BL 2007

CA 555 FEDERAL FUNDS		\$150,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	27	\$1,311,000	\$448,170	\$800,600	\$798,600
Subtotal TOF, Project	27	<b>\$1,311,000</b>	<b>\$448,170</b>	<b>\$800,600</b>	<b>\$798,600</b>
Capital Subtotal, Category	5007	\$2,575,266	\$2,043,034	\$2,207,610	\$2,204,860
Informational Subtotal, Category	5007				
<b>Total, Category</b>	<b>5007</b>	<b>\$2,575,266</b>	<b>\$2,043,034</b>	<b>\$2,207,610</b>	<b>\$2,204,860</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$8,232,952</b>	<b>\$11,203,020</b>	<b>\$10,904,242</b>	<b>\$7,035,631</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$8,232,952</b>	<b>\$11,203,020</b>	<b>\$10,904,242</b>	<b>\$7,035,631</b>

METHOD OF FINANCING:

Capital

1 GENERAL REVENUE FUND		\$2,437,548	\$981,967	\$1,752,782	\$1,027,919
146 USED OIL RECYCLE ACCT		\$26,569	\$26,569	\$26,569	\$26,569
151 CLEAN AIR ACCOUNT		\$3,070,445	\$5,116,034	\$4,431,599	\$3,304,337
153 WATER RESOURCE MANAGEMENT		\$308,823	\$206,846	\$507,137	\$164,117
158 WATERMASTER ADMINISTRATION		\$45,000	\$37,500	\$26,000	\$56,000
468 OCCUPATIONAL LICENSING		\$46,160	\$46,160	\$96,160	\$46,160
549 HAZARDOUS/WASTE FEE ACCT		\$1,740,761	\$3,389,765	\$2,380,385	\$2,223,710
550 HAZARDOUS/WASTE REMED ACC		\$97,296	\$146,629	\$222,296	\$132,969
555 FEDERAL FUNDS		\$150,000	\$1,097,700	\$1,000,000	\$0
888 EARNED FEDERAL FUNDS		\$185,350	\$28,850	\$261,314	\$28,850
5094 Operating Permit Fees Account		\$125,000	\$125,000	\$200,000	\$25,000
Total, Method of Financing-Capital		\$8,232,952	\$11,203,020	\$10,904,242	\$7,035,631
<b>Total, Method of Financing</b>		<b>\$8,232,952</b>	<b>\$11,203,020</b>	<b>\$10,904,242</b>	<b>\$7,035,631</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:29:01PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$8,232,952

\$11,203,020

\$10,904,242

\$7,035,631

Total, Type of Financing-Capital

\$8,232,952

\$11,203,020

\$10,904,242

\$7,035,631

**Total,Type of Financing**

**\$8,232,952**

**\$11,203,020**

**\$10,904,242**

**\$7,035,631**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:34:43PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>21</b>	Project Name:	<b>PC and Printer Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This project replaces personal computer (PC) workstations and laptops throughout the agency on a standard 5-year life cycle, replacing approximately one-fifth of the agency's workstations and laptops each year. We purchase a license for the operating system (Microsoft Windows 2000) and a three-year extended warranty with each system. The vendor installs a standard software image on each machine. Upon delivery, we tag each one with an agency inventory number. We then pay a contractor to install the new workstations and surplus the replaced PCs. The replaced PCs must be surplus - they may not remain in use. This project also purchases new and replacement network printers. We are finding that printers can be reasonably replaced on a 10-year life cycle. Not all new printers are installed by contractors, and not all replaced printers are surplus. This project represents standard agency business practice developed over the course of several years.

<b>Number of Units / Average Unit Cost</b>	varies						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td align="center"><b>2008</b></td> <td align="center"><b>2009</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2008</b>	<b>2009</b>		0	0
	<b>2008</b>	<b>2009</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Workstations are replaced on a 5-year life cycle, printers 10-years						
<b>Estimated/Actual Project Cost</b>	\$ 0						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** All elements of the agency's information technology (IT) architecture rely on workstations. In particular, the client portions of our major applications and the support tools that make the IT environment manageable require more robust computers and current versions of the operating system. In addition, current versions of the operating system are more stable and requires less support. For these reasons, workstations must be replaced periodically.

**Project Location:** Austin

**Beneficiaries:** Agency staff

**Frequency of Use and External Factors Affecting Use:**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:34:43PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>26</b>	Project Name:	<b>Replacement Vehicles for Agency Fle</b>

**PROJECT DESCRIPTION**

**General Information**

Replacement Vehicles include the replacement of approximately 16 vehicles for the biennium for the Field Operations Division. These vehicles will support field inspection and complaint response activities through field offices in all regions of the state. These vehicles include cars, vans, trucks, and other large vehicles, some of which may have specific equipment for conducting specialized field investigations.

<b>Number of Units / Average Unit Cost</b>	Avg cost per unit \$20,000				
<b>Estimated Completion Date</b>	N/A				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2008</b></td> <td><b>2009</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2008</b>	<b>2009</b>	0	0
<b>2008</b>	<b>2009</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	6 - 8 years				
<b>Estimated/Actual Project Cost</b>	\$ 0				
<b>Length of Financing/ Lease Period</b>	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Postponement of the purchases could negatively impact inspection, compliance, and enforcement activities.

**Project Location:** Austin Headquarters and Field Offices located across the State

**Beneficiaries:** TCEQ staff as well as the regulated community and the general public

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:34:43PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>14</b>	Project Name:	<b>SIP EDMS</b>

**PROJECT DESCRIPTION**

**General Information**

This project is intended to provide a system of information management with accessibility for a wide variety of users. Not only will the system archive periodic emissions inventory data in order to provide for trends analysis, but will allow users to store and retrieve data developed during analysis of control strategies, future emissions projections, as well as archiving of reports detailing the assumptions used in developing the inventories. The system is web-based to minimize the need for providing custom software to individual users. In FY 06 and 07, spatial allocation of emissions in the format of geographical information system (GIS) layers is planned. This allows data analysts and photochemical modelers more spatially representative data for use in modeling. GIS will provide a data quality tool for use in air quality planning, forecasting, and trends analysis.

Enhancements to existing features of the application will be also be developed. This will ensure that the application continues to meet users expanded needs.

<b>Number of Units / Average Unit Cost</b>	varies						
<b>Estimated Completion Date</b>	August 31, 2007						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2008</b></td> <td><b>2009</b></td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		<b>2008</b>	<b>2009</b>		0	0
	<b>2008</b>	<b>2009</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	15 years						
<b>Estimated/Actual Project Cost</b>	\$ 0						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Emissions inventory data is the basis of assessments of air quality control strategies. The SIP EDMS provides a centralized data management system to meet the requirements of diverse users, including planners, policy makers, and photochemical modelers. The system also allows us to better respond to Federal reporting requirements. In FY'06 and '07, the SIP EDMS will link emissions data that is currently spread out across a county, to more specific locations.

**Project Location:** Austin Headquarters

**Beneficiaries:** TCEQ staff and contractors, local governments, private firms, colleges and universities, and federal entities performing emissions inventory development and modeling assistance

**Frequency of Use and External Factors Affecting Use:**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: **3:34:43PM**

Access to emissions inventory data is requested on a regular basis, from daily to weekly. Outside factors include SIP updates and revisions, Rate of Progress reports, reporting to EPA, control strategy development, and modeling of future case scenarios. The Consolidated Emissions Reporting Rule (40 CFR Part 51) requires that Texas report its emissions inventory data to EPA to be shared with other states.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:34:43PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>23</b>	Project Name:	<b>Air Monitoring Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

The Environmental Protection Agency has delegated authority to the TCEQ to operate and maintain statewide air monitoring networks in order to determine compliance with National Ambient Air Quality Standards and assist in developing strategies to bring non-attainment areas into compliance with the standards. The objective of this project is to provide the capital equipment and instrumentation necessary to operate and maintain the existing networks and to acquire new instrumentation necessary to meet new federally-required monitoring initiatives.

**Number of Units / Average Unit Cost** varies

**Estimated Completion Date** N/A

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 - 10 years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** To ensure that Texas remains in compliance with federal air monitoring requirements, including monitoring for compliance with National Ambient Air Quality Standards, the TCEQ seeks capital funding for the continued growth and maintenance of the Texas air monitoring networks for the next biennium. The average life expectancy of the air monitoring and laboratory equipment is eight years, and if the equipment is not replaced as needed, significant instrument downtime may occur.

**Project Location:** Statewide Air Monitoring Network

**Beneficiaries:** Regulated Community, General Public, Federal, State, and Local Governments

**Frequency of Use and External Factors Affecting Use:**

Daily / Equipment Failure, Adverse Weather Conditions, Funding

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:34:43PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>16</b>	Project Name:	<b>State of Texas Air Reporting System</b>

**PROJECT DESCRIPTION**

**General Information**

This project is intended to provide a service module update via Cold Fusion to allow web based updates of emissions information for a site. This information is to be stored in an existing database (State of Texas Air Reporting System). This module and service unit will allow users to update and retrieve data necessary for annual reporting requirements. The EPA also has Cross Media Electronic Recording and Record Keeping Rule (CROMERR) requirements for authorizing signatures for data submissions. The module is to have the capability of allowing users to update their data through Cold Fusion service applications, review the data submitted, and once verified, validate the submission in a manner meeting CROMERR requirements. One of the business processes that will be revisited is the stable naming of equipment within an account. Stable names will facilitate cross agency reviews and comparisons of annual emission event data submitted to the agency.

<b>Number of Units / Average Unit Cost</b>	1 unit / \$150,000
<b>Estimated Completion Date</b>	August 2006
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2008</b>
	0
	<b>2009</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	10 years
<b>Estimated/Actual Project Cost</b>	\$ 0
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Data are already being collected but this vehicle allows for electronic reporting via the Web. Current practices allow batch electronic reporting by companies only if they develop or buy current software. For some companies, particularly smaller ones, have not had the ability to do so. This has been an often requested enhancement to current business practices. Faster data turnaround is anticipated. Data would be entered almost immediately into a database and would be available for data study.

**Project Location:** Austin Headquarters

**Beneficiaries:** TCEQ staff & smaller Companies (regulated community) in State who are required to submit emissions inventory data

**Frequency of Use and External Factors Affecting Use:**

500 to 1000 companies submitting data annually. Use will be impacted by speed of network response, rules requiring who must submit based on nonattainment status.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>CCEDS Interface Online</b>

**PROJECT DESCRIPTION**

**General Information**

Consolidated Compliance and Enforcement Data System programming and code need to be written to allow Texas On-Line data to be transferred between agencies.

<b>Number of Units / Average Unit Cost</b>	1 unit / \$50,000						
<b>Estimated Completion Date</b>	August 31, 2006						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2008</b></td> <td align="center"><b>2009</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2008</b>	<b>2009</b>		0	0
	<b>2008</b>	<b>2009</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	10 years						
<b>Estimated/Actual Project Cost</b>	\$ 0						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

**Explanation:** This project is needed to optimize usage of available state IR/IT resources. It would enable licensees to apply or renew occupational licenses on-line saving time and resources.

**Project Location:** Austin Headquarters

**Beneficiaries:** 48,000 Occupational Licensees and 10 licensing programs

**Frequency of Use and External Factors Affecting Use:**

Daily

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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>19</b>	Project Name:	<b>Life Cycle Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This project replaces computer and information technology communications equipment on a planned schedule. Major hardware components have a typical life cycle of between 4 to 6 years, although some components stay in service longer. Planning for replacement includes consideration of age and condition of equipment, its recent repair history, its support status with the manufacturer, the versions of software that are qualified for use on it, and its role in the agency's information technology architecture. Some replaced units are continued in service in a less central role, but more commonly they are surplus. Older equipment has little or no commercial value.

<b>Number of Units / Average Unit Cost</b>	varies						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2008</b></td> <td align="center"><b>2009</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2008</b>	<b>2009</b>		0	0
	<b>2008</b>	<b>2009</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	4 - 6 years						
<b>Estimated/Actual Project Cost</b>	\$ 0						
<b>Length of Financing/ Lease Period</b>	N/A						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2006	2007	2008	2009		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** This project continues the effort to regularly replace hardware and software in order to keep the infrastructure maintainable as well as move toward a more integrated architecture.

**Project Location:** Austin Headquarters

**Beneficiaries:** Agency staff and management.

**Frequency of Use and External Factors Affecting Use:**

Daily

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>20</b>	Project Name:	<b>New Capacity</b>

**PROJECT DESCRIPTION**

**General Information**

This project purchases hardware and some related software components that either bring new capabilities to our infrastructure or increase the capacity of existing facilities. In general, new server capacity is funded by the development projects that create the new application. Some capacity needs that are not attributed to individual projects, such as network bandwidth or enterprise storage, are funded from this project.

<b>Number of Units / Average Unit Cost</b>	varies				
<b>Estimated Completion Date</b>	Ongoing				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2008</b></td> <td><b>2009</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2008</b>	<b>2009</b>	0	0
<b>2008</b>	<b>2009</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	4 - 6 years				
<b>Estimated/Actual Project Cost</b>	\$ 0				
<b>Length of Financing/ Lease Period</b>	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2006	2007	2008	2009	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Needs for additional infrastructure capacity have arisen as a result of implementing web casting and improving the agency's telecommuting infrastructure (to avoid or reduce travel), and to improve network performance.

**Project Location:** Austin Headquarters

**Beneficiaries:** Agency staff and management.

**Frequency of Use and External Factors Affecting Use:**

Daily

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>22</b>	Project Name:	<b>Software</b>

**PROJECT DESCRIPTION**

**General Information**

This project collects new and expanded software license requirements that are not associated with a particular software development project. Most of the requirement for this project result from extending existing applications and services to more clients.

<b>Number of Units / Average Unit Cost</b>	varies
<b>Estimated Completion Date</b>	Ongoing
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2008</b>
	0
	<b>2009</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	4 years
<b>Estimated/Actual Project Cost</b>	\$ 0
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Many software requirements arise as a result of the agency's Information Strategy Plan to integrate data from a number of legacy databases, provide GIS tools to access, analyze, and present spatial data, implementation of a client-server architecture, and improve inter-operation of its IT infrastructure components.

**Project Location:** Austin Headquarters

**Beneficiaries:** Agency staff and management

**Frequency of Use and External Factors Affecting Use:**

Daily

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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>25</b>	Project Name:	<b>Replacement Boats</b>

**PROJECT DESCRIPTION**

**General Information**

Replacement boats include the replacement of approximately 7 boats for the biennium for the Field Operations Division. These boats are needed to conduct off-shore environmental investigations and assessments, surface water quality assessments and to respond to emergency response incidents.

**Number of Units / Average Unit Cost** 7 units / \$21,786  
**Estimated Completion Date** N/A

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 10 years  
**Estimated/Actual Project Cost** \$ 0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Postponement of the purchases could negatively impact inspection, compliance, and enforcement activities.

**Project Location:** Field Offices located across the State

**Beneficiaries:** TCEQ staff as well as the regulated community and the general public

**Frequency of Use and External Factors Affecting Use:**

Daily

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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>27</b>	Project Name:	<b>Water Monitoring/Analysis Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

The Environmental Protection Agency has delegated authority to the TCEQ to monitor the surface waters of the state in order to determine compliance with national water quality standards. The objective of this project is to provide the capital equipment and instrumentation necessary to operate and maintain the existing water monitoring networks and to acquire additional capital equipment and instrumentation to expand the types of pollutants that can be continuously monitored.

**Number of Units / Average Unit Cost** varies

**Estimated Completion Date** N/A

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 - 10 years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** To ensure that Texas remains in compliance with Federal water monitoring requirements, including compliance with National Water Quality Standards, the TCEQ seeks capital funding for the continued growth and maintenance of the Texas water monitoring networks for the next biennium. The average life expectancy of the water monitoring and laboratory equipment is eight years, and if the equipment is not replaced as needed, significant instrument downtime may occur.

**Project Location:** Statewide

**Beneficiaries:** Regulated Community, General Public, Federal, State, and Local Governments

**Frequency of Use and External Factors Affecting Use:**

Daily / Equipment Failure, Adverse Weather Conditions, Funding

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Electronic Data Management System</b>

**PROJECT DESCRIPTION**

**General Information**

Procure an existing electronic data management system that can be implemented in the Remediation System and will support electronic data submission, validation and entry into the database, as well as facilitate data evaluation and visualization by Remediation Division staff. This system will provide technical data in a short time frame. Additionally, the system will be web enabled to support access by the public. The data will then be accessed and electronically loaded into software applications for analysis and visualization. Outputs can likewise be stored into the database. This system can also be used to integrate the agency, including region offices, as well as various state agencies.

**Number of Units / Average Unit Cost** 1 unit / \$375,000

**Estimated Completion Date** FY 06

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Indefinite, perpetual

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>		
0	0	0	0		0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** There is no electronic data management system for technical data. This will end continued loss of data or inaccessibility of data, and avoid obstacles to planning and providing timely service to management, the public, regulated community, legislators, and LBB.

**Project Location:** Austin Headquarters

**Beneficiaries:** Remediation Division, Office of Permitting, Remediation and Registration, and TCEQ

**Frequency of Use and External Factors Affecting Use:**

Daily

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>AQIR</b>

**PROJECT DESCRIPTION**

**General Information**

This project will consolidate remaining data sets not covered in the current data management system, enhance current data management and reporting applications, and maintain current software to address requirement changes and defect discovery. These enhancements will provide one source for most Texas air quality information with consistent Web-based reporting. Project objectives are: 1. Consolidate aircraft based monitoring data, mobile monitoring data, upper air meteorological data, and legacy (pre 1995) TCEQ air quality data into the current database. 2. Enhance current data management and Web-based reporting applications to meet FY 06-07 user requirements. 3. Maintain current software to address requirement changes and defect discovery. 4. Maintain and/or expand database hardware to support air quality data processing and storage needs.

**Number of Units / Average Unit Cost** 1 unit / \$434,000  
**Estimated Completion Date** August 31, 2007

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 25 years with regular maintenance.

**Estimated/Actual Project Cost** \$ 0  
**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>		
0	0	0	0		0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** The collection of air quality information is mandated by federal and state regulations and is also collected as part of pollution complaint investigations and atmospheric research projects. This information is used to determine compliance with air quality standards, evaluate health and welfare effects, develop pollution reduction plans, and provide the raw data to better understand the sources, transportation, and atmospheric chemistry of air pollution.

**Project Location:** Austin Headquarters

**Beneficiaries:** Users of air quality information including TCEQ staff, regulated community, general public, federal, state, local governments, etc.

**Frequency of Use and External Factors Affecting Use:**

Data loading will occur daily or as data are made available to the system. Data access and reports will be continuously on demand. Computer system and network availability will affect frequency of use.

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>EMRS</b>

**PROJECT DESCRIPTION**

**General Information**

The Environmental Monitoring and Response System (EMRS) will create a process by which data are analyzed quickly and the resulting information is readily available to answer specific environmental and health questions. It will enhance the agency's ability to provide accurate and timely information to the public concerning environmental quality and water resource utilization. It will enhance the agency's ability to quickly respond to and abate events that may threaten public health and the environment. It will also enable the agency to focus resources on the most significant environmental problems.

<b>Number of Units / Average Unit Cost</b>	varies				
<b>Estimated Completion Date</b>	August 31, 2007				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2008</b></td> <td><b>2009</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2008</b>	<b>2009</b>	0	0
<b>2008</b>	<b>2009</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	10 years				
<b>Estimated/Actual Project Cost</b>	\$ 0				
<b>Length of Financing/ Lease Period</b>	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** To enable TCEQ staff to rapidly and effectively respond to high levels of pollutants and better protect public health.

**Project Location:** Austin Headquarters

**Beneficiaries:** The public, TCEQ staff, regulated industries

**Frequency of Use and External Factors Affecting Use:**

Daily

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>13</b>	Project Name:	<b>Resource Planning Tool</b>

**PROJECT DESCRIPTION**

**General Information**

The Resource Planning Tool pilot project is for the development and installation of MS Project to plan, implement, coordinate and track multiple contracts. The pilot is a feasibility study in concert with Purchasing and Legal sections to enhance the capability to plan, track and monitor the progress of contracts from inception through conclusion. The tool provides common access to documents, issues, and provides management with information to access the progress of single and multiple contracts. The project also provides increased reporting and tracking to assist managers during project execution.

**Number of Units / Average Unit Cost** 1 unit / \$60,000

**Estimated Completion Date** August 2006

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Initial delivery 2006 and will require a test of 8 months

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Contracts are currently tracked manually. This tool will permit the closer scrutiny of the contracts, contractor performance, and progress.

**Project Location:** Austin Headquarters

**Beneficiaries:** Technical Analysis Division project managers, Team Leaders, Section Managers, Division Directors and Deputy.

**Frequency of Use and External Factors Affecting Use:**

This toolset and database would be used on a daily basis by numerous staff within Technical Analysis Division, legal, contracts, and budget staff throughout the agency.

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>12</b>	Project Name:	<b>Policy Review Tracking System</b>

**PROJECT DESCRIPTION**

**General Information**

The Policy Review Tracking System will be designed to provide a searchable library of policy references, positions, and executive management decisions for use by the Commissioners, policy makers, rule developers, staff and internal stakeholders to lead to more consistent decision making and communication with staff and stakeholders.

**Number of Units / Average Unit Cost** 1 unit / \$125,500

**Estimated Completion Date** August 2006

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Initial delivery will be approximately 3-5 years with migration

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** This project would provide a means to capture a searchable library to decrease staff time in developing positions and rules for the agency. Currently, much of the reference material is contained with subject matter experts backed up with a minimum number of position papers.

**Project Location:** Austin Headquarters

**Beneficiaries:** Policy & Regulations Staff, Rule Project Managers, TCEQ executive staff, Agency staff, regulated community, general public.

**Frequency of Use and External Factors Affecting Use:**

Daily



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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>11</b>	Project Name:	<b>Online Permitting System</b>

**PROJECT DESCRIPTION**

**General Information**

This project will enable the TCEQ to accept some permit applications and registration forms over the Internet. It will be integrated with the Business Portal currently planned for TexasOnline. The system will support the submittal of forms, payment of associated fees and the use of electronic signatures. The project is needed to support statewide efforts to attract businesses to Texas by simplifying the process of acquiring required permits and authorizations. The system will be designed to comply with Environmental Protection Agency regulations regarding electronic submittal regulatory information.

<b>Number of Units / Average Unit Cost</b>	varies				
<b>Estimated Completion Date</b>	August 31, 2006				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2008</b></td> <td><b>2009</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2008</b>	<b>2009</b>	0	0
<b>2008</b>	<b>2009</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	10 years				
<b>Estimated/Actual Project Cost</b>	\$ 0				
<b>Length of Financing/ Lease Period</b>	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The project is needed to support statewide efforts to attract businesses to Texas by simplifying the process of acquiring required permits and authorizations. Delaying the project could negatively impact economic development efforts.

**Project Location:** Austin Headquarters

**Beneficiaries:** TCEQ staff, regulated industries, new and expanding businesses

**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:34:43PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>7</b>	Project Name:	<b>Environmental Management System</b>

**PROJECT DESCRIPTION**

**General Information**

This project will migrate the existing Environmental Management System (EMS) database into a technical architecture that can interface with Central Registry and CCEDS and have tracking capabilities. The TCEQ has a specific time frame, once submitted to the agency, to evaluate an EMS and notify the applicant if it qualifies for regulatory incentives. Currently, the Texas EMS Program is managed in a Paradox database and is limited in interface and web capabilities. Because facilities with a TCEQ - approved EMS receive compliance history credit, the EMS database must be migrated to a technical architecture that can readily integrate with Central Registry and CCEDS in order to share the information for internal agency use.

**Number of Units / Average Unit Cost** varies  
**Estimated Completion Date** August 31, 2007

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** N/A

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** The EMS database will continue to be a division-level silo of information; it will not have the capability to interface with other databases (Central Registry and CCEDS) that may need the information we have; and its reporting capability and analysis will be limited.

**Project Location:** Austin Headquarters

**Beneficiaries:** TCEQ staff, regulated communitiy, local governments, small businesses

**Frequency of Use and External Factors Affecting Use:**

Monthly use; affected by the number of audits requested and performed.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Core Data Migration</b>

**PROJECT DESCRIPTION**

**General Information**

Migration of core data from three legacy systems into Central Registry database.

**Number of Units / Average Unit Cost** varies  
**Estimated Completion Date** August 31, 2006

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 15 years  
**Estimated/Actual Project Cost** \$ 0  
**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Migration of core data from superfund Corrective Action and various General Permits in the Water Quality Program. The migrations are needed in order to help in the consolidation and integration of data systems that will eliminate duplicative work effort and data management to significantly enhance decision-making abilities.

**Project Location:** Austin Headquarters

**Beneficiaries:** Agency staff, regulated community and general public

**Frequency of Use and External Factors Affecting Use:**  
 Daily/External factors affecting the migrations are stability of the networks and data quality edit checks.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>18</b>	Project Name:	<b>Water Supply Spatial System</b>

**PROJECT DESCRIPTION**

**General Information**

Develop Oracle GeoDatabase to integrate Water Supply spatial data and improve spatial data management across Division IT projects (WUD, WAM, SWAP).

<b>Number of Units / Average Unit Cost</b>	varies
<b>Estimated Completion Date</b>	August 31, 2007
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2008</b>
	0
	<b>2009</b>
	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	15	years
<b>Estimated/Actual Project Cost</b>	\$	0
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

**Explanation:** Not mandated, however, this project follows the recommendations of the agency Information Strategic Plan (ISP) in the consolidation and integration of data systems in a manner that will eliminate the duplication of work effort and data management to significantly enhance decision-making abilities.

**Project Location:** Austin Headquarters

**Beneficiaries:** TCEQ Staff

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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 TIME: 3:34:43PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>24</b>	Project Name:	<b>Concho Watermaster Program</b>

**PROJECT DESCRIPTION**

**General Information**

Water right holders in the Concho watershed have petitioned for establishment of a Watermaster program in their area in order to protect and administer water rights in accordance with state statutes. The vehicle will be used by the Concho Watermaster staff to investigate water right complaints and monitor water use within the Concho Watershed.

**Number of Units / Average Unit Cost** 0  
**Estimated Completion Date** N/A

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$ 0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Additional funding is necessary to establish new Watermaster operations in the Concho watersheds in response to a petition request from water right holders in that area. Although Watermaster operations are fee based, this program will need up-front funding to cover overhead until fees have been established and are collected.

**Project Location:** Region 8 - San Angelo

**Beneficiaries:** TCEQ staff and the water right holders in the Concho Watershed

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>17</b>	Project Name:	<b>SWQMIS</b>

**PROJECT DESCRIPTION**

**General Information**

This project will replace existing, outdated and incomplete systems currently used for managing Surface Water Quality Monitoring data with an integrated information system for the long term storage, management and assessment of water quality data. The existing systems for managing this data do not meet current business requirements and do not provide for adequate traceability of regulatory determinations back to the scientific justification for those determinations.

<b>Number of Units / Average Unit Cost</b>	varies				
<b>Estimated Completion Date</b>	August 31, 2006				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2008</b></td> <td><b>2009</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2008</b>	<b>2009</b>	0	0
<b>2008</b>	<b>2009</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	15 - 20 years				
<b>Estimated/Actual Project Cost</b>	\$ 0				
<b>Length of Financing/ Lease Period</b>	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2006	2007	2008	2009	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Inadequacies in the current system make it very difficult to show how the agency based it's regulatory determinations on surface water quality on the available monitoring data. There is no automated way to demonstrate what data was considered in these determinations and why. Delaying this project puts the agency at risk of not being able to demonstrate the basis for regulatory determinations.

**Project Location:** Austin Headquarters

**Beneficiaries:** agency staff, river authorities

**Frequency of Use and External Factors Affecting Use:**  
 Daily

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<b>5005 Acquisition of Information Resource Technologies</b>						
	<i>2/2</i>	<i>AQIR</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	\$167,000	\$267,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$167,000</u>	<u>\$267,000</u>
	<i>3/3</i>	<i>CCEDS Interface Online</i>				
Capital	1-2-4	OCCUPATIONAL LICENSING	0	0	50,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$50,000</u>	<u>\$0</u>
	<i>4/4</i>	<i>Core Data Migration</i>				
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	50,000	0
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	0	0	50,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$0</u>
	<i>5/5</i>	<i>Electronic Data Management System</i>				
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	0	250,000	0
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	0	0	125,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$375,000</u>	<u>\$0</u>

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<i>6/6</i>	<i>EMRS</i>					
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	\$464,500	\$190,500
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	17,500	17,500
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$482,000</u>	<u>\$208,000</u>
<i>7/7</i>	<i>Environmental Management System</i>					
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	0	30,000	30,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>
<i>8/8</i>	<i>Fiscal Services Systems</i>					
Capital	5-1-1	CENTRAL ADMINISTRATION	238,272	460,601	0	0
Capital	5-1-2	INFORMATION RESOURCES	0	223,127	0	0
		TOTAL, PROJECT	<u>\$238,272</u>	<u>\$683,728</u>	<u>\$0</u>	<u>\$0</u>
<i>9/9</i>	<i>Hand-Held Devices</i>					
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	325,000	325,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$325,000</u>	<u>\$325,000</u>
<i>10/10</i>	<i>IICS</i>					

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Capital	1-2-1	AIR QUALITY PERMITTING	0	150,000	\$0	\$0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	200,000	1,650,000	0	0
TOTAL, PROJECT			<u>\$200,000</u>	<u>\$1,800,000</u>	<u>\$0</u>	<u>\$0</u>

*11/11 Online Permitting System*

Capital	1-2-1	AIR QUALITY PERMITTING	0	0	75,000	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	0	75,000	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$0</u>

*12/12 Policy Review Tracking System*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	42,000	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	42,000	0
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	0	0	41,500	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$125,500</u>	<u>\$0</u>

*13/13 Resource Planning Tool*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	30,000	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	30,000	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$60,000</u>	<u>\$0</u>

*14/14 SIP EDMS*

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	433,250	766,750	\$600,000	\$600,000
		TOTAL, PROJECT	\$433,250	\$766,750	\$600,000	\$600,000
<i>15/15 Small System Development</i>						
Capital	5-1-2	INFORMATION RESOURCES	211,292	663,708	0	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	125,000	125,000	0	0
Capital	1-2-1	AIR QUALITY PERMITTING	60,000	65,000	0	0
		TOTAL, PROJECT	\$396,292	\$853,708	\$0	\$0
<i>16/16 State of Texas Air Reporting System</i>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	150,000	0
		TOTAL, PROJECT	\$0	\$0	\$150,000	\$0
<i>17/17 SWQMIS</i>						
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	750,000	1,000,000	0
		TOTAL, PROJECT	\$0	\$750,000	\$1,000,000	\$0
<i>18/18 Water Supply Spatial System</i>						
Capital	2-1-2	WATER UTILITIES OVERSIGHT	0	0	250,000	0
		TOTAL, PROJECT	\$0	\$0	\$250,000	\$0

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<i>19/19</i>		<i>Life Cycle Replacement</i>				
Capital	5-1-1	CENTRAL ADMINISTRATION	96,537	96,537	\$96,537	\$96,537
Capital	5-1-2	INFORMATION RESOURCES	470,600	296,461	125,000	483,500
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	30,000	30,000	30,000	30,000
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	440,011	0	40,011	0
Capital	1-2-1	AIR QUALITY PERMITTING	5,000	130,000	5,000	130,000
Capital	1-2-2	WATER RESOURCE PERMITTING	120,000	0	0	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	327,400	124,000	327,400	124,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	250,000	433,121	596,600	246,082
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	25,000	25,000	145,000	25,000
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	0	83,333	0	83,333
Capital	2-1-2	WATER UTILITIES OVERSIGHT	16,000	0	16,000	0
TOTAL, PROJECT			<b>\$1,780,548</b>	<b>\$1,218,452</b>	<b>\$1,381,548</b>	<b>\$1,218,452</b>

*20/20      New Capacity*

Capital	5-1-1	CENTRAL ADMINISTRATION	68,090	68,090	68,090	68,090
Capital	5-1-2	INFORMATION RESOURCES	567,289	53,789	567,289	53,789
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	297,700	0	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	172,519	172,519	72,519	72,519
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	0	136,000	0	136,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	100,102	383,602	101,102	383,602

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	151,000	96,000	\$151,000	\$96,000
		TOTAL, PROJECT	<u>\$1,059,000</u>	<u>\$1,207,700</u>	<u>\$960,000</u>	<u>\$810,000</u>

*21/21    PC and Printer Replacement*

Capital	5-1-2	INFORMATION RESOURCES	0	580,000	36,507	543,493
Capital	5-1-3	OTHER SUPPORT SERVICES	106,034	260,000	252,034	114,000
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	50,000	10,000	50,000	10,000
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	199,520	0	5,121	0
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	135,000	37,000	135,000	37,000
Capital	1-2-1	AIR QUALITY PERMITTING	0	62,000	0	29,588
Capital	1-2-2	WATER RESOURCE PERMITTING	243,000	0	16,000	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	46,000	0	46,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	170,589	350,467	170,589	306,569
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	0	227,000	0
		TOTAL, PROJECT	<u>\$904,143</u>	<u>\$1,345,467</u>	<u>\$892,251</u>	<u>\$1,086,650</u>

*22/22    Software*

Capital	5-1-1	CENTRAL ADMINISTRATION	0	0	482,375	0
Capital	5-1-2	INFORMATION RESOURCES	129,342	238,117	524,469	66,117
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	70,083	31,465	101,548	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	38,618	5,366	33,252
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	127,575	63,800	127,575	63,800

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**  
 TIME: **3:35:46PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, PROJECT		\$327,000	\$372,000	\$1,241,333	\$163,169

**5006 Transportation Items**

*24/24 Concho Watermaster Program*

Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	\$0	\$0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

*25/25 Replacement Boats*

Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	154,000	0	117,000	35,500
TOTAL, PROJECT			\$154,000	\$0	\$117,000	\$35,500

*26/26 Replacement Vehicles for Agency Fle*

Capital	5-1-3	OTHER SUPPORT SERVICES	0	0	0	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	25,000	25,000	0	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	0	0
Capital	1-2-2	WATER RESOURCE PERMITTING	45,000	37,500	26,000	56,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	95,181	99,681	214,000	31,000
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	0	0	0
TOTAL, PROJECT			\$165,181	\$162,181	\$240,000	\$87,000

**5007 Acquisition of Capital Equipment and Items**

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/22/2005**  
 TIME: **3:35:43PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<i>23/23</i>		<i>Air Monitoring Equipment</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,264,266	1,594,864	\$1,407,010	\$1,406,260
		TOTAL, PROJECT	<u>\$1,264,266</u>	<u>\$1,594,864</u>	<u>\$1,407,010</u>	<u>\$1,406,260</u>
<i>27/27</i>		<i>Water Monitoring/Analysis Equipment</i>				
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	1,161,000	448,170	800,600	798,600
Capital	2-1-1	SAFE DRINKING WATER	150,000	0	0	0
		TOTAL, PROJECT	<u>\$1,311,000</u>	<u>\$448,170</u>	<u>\$800,600</u>	<u>\$798,600</u>
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$8,232,952</b>	<b>\$11,203,020</b>	<b>\$10,904,242</b>	<b>\$7,035,631</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b><u>\$8,232,952</u></b>	<b><u>\$11,203,020</u></b>	<b><u>\$10,904,242</u></b>	<b><u>\$7,035,631</u></b>

**HUBs**



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/22/2005  
Time: 3:36:37PM

Agency Code: 582      Agency: Commission on Environmental Quality

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2002 - 2003 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2002		Total Expenditures FY 2002	Adjusted HUB Expenditures FY 2003		Total Expenditures FY 2003
		HUB %	HUB \$		HUB %	HUB \$	
Special Trade Construction	47.0%	12.2%	\$164,767	\$1,345,320	12.4%	\$96,844	\$780,164
Professional Services	18.1%	3.9%	\$369,349	\$9,533,392	18.0%	\$2,616,398	\$14,509,990
Other Services	33.0%	18.5%	\$9,064,789	\$49,029,904	17.8%	\$7,523,706	\$42,366,655
Commodities	11.5%	26.0%	\$3,826,762	\$14,718,852	12.1%	\$1,558,983	\$12,918,753
<b>Total Expenditures</b>		<b>18.0%</b>	<b>\$13,425,667</b>	<b>\$74,627,468</b>	<b>16.7%</b>	<b>\$11,795,931</b>	<b>\$70,575,562</b>

**B. Assessment of Fiscal Year 2002 - 2003 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency exceeded one of four, or 25% of the applicable statewide procurement goals in FY 2002, and one of four, or 25% of the applicable statewide procurement goals in FY 2003. The agency came within one tenth of a percentage point of reaching one additional goal. The agency has adopted internal HUB Utilization targets. Based upon these internal HUB Utilization goals, the agency exceeded two of four or 50% of the applicable statewide procurement goals in FY2002.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories in FYs 2002 and 2003 were not applicable to agency operations. The agency does not have strategies or programs related to construction. In FY 2004, the Texas Building and Procurement Commission assumed responsibility for the "Special Trade Construction" category.

**Factors Affecting Attainment:**

A large number of products and services procured by the agency are quite specialized and are often not available from HUB vendors. These types of products and services include highly specialized scientific equipment for environmental monitoring and the services required to operate and maintain this equipment. The agency often has a limited number of vendors who are qualified to perform the work which limits smaller businesses and HUBs from participating as the prime contractor for these types of products or services.

**"Good-Faith" Efforts:**

The agency has complied with the good faith requirements as outlined in Government Code 2161 and the Texas Administrative Code (Title 1, Part 5, Chapter 111, Section B). Additionally, the agency has encouraged purchasing from HUBs whenever possible, has assessed its bond requirements to ensure that HUBs are not unduly restricted when bidding as prime vendors, and has developed an on-line HUB training course. The agency has revised the tracking of HUB subcontracting performance by streamlining the Progress Assessment Report form and has audited over 30 of its largest contracts for HUB subcontracting compliance. The agency has also signed its first Mentor-Protégé agreement, which enables the HUB protégé to receive long-term assistance from a mentor in the development of its business. As a result of this agreement, a protégé could have a greater opportunity in receiving agency or state contracts, either as a prime contractor or subcontractor.



# FEDERAL FUNDS



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:37:15PM

Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>11.419.000</b> Coastal Zone Management						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	12,886	213	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,886</b>	<b>\$213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,886</b>	<b>\$213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>12.113.000</b> State Memorandum of Agree						
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	3,998	0	0	0	0	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	213,237	119,187	121,849	217,792	217,792	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	279,985	395,675	518,265	540,735	540,735	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$497,220</b>	<b>\$514,862</b>	<b>\$640,114</b>	<b>\$758,527</b>	<b>\$758,527</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	136,046	104,036	136,137	155,390	155,390	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$633,266</b>	<b>\$618,898</b>	<b>\$776,251</b>	<b>\$913,917</b>	<b>\$913,917</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.001.000</b> Air Pollution Control Pro						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	0	250,000	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.034.000</b> Surv, Stud, Invest, Demos, CAA						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	0	2,367,410	1,905,258	2,247,558	2,247,558	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: 582		Agency name: Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,367,410</b>	<b>\$1,905,258</b>	<b>\$2,247,558</b>	<b>\$2,247,558</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,367,410</b>	<b>\$1,905,258</b>	<b>\$2,247,558</b>	<b>\$2,247,558</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.419.000</b> Water Pollution Control_S						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	2,240,608	2,482,529	4,891,509	2,805,214	3,227,395	
1 - 2 - 2 WATER RESOURCE PERMITTING	30,005	40,531	35,450	0	0	
1 - 2 - 4 OCCUPATIONAL LICENSING	60,000	0	0	0	0	
2 - 1 - 1 SAFE DRINKING WATER	0	0	500,000	875,000	875,000	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	14,140	87,428	5,446	0	0	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	53,000	94,887	2,179,102	692,575	822,575	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,397,753</b>	<b>\$2,705,375</b>	<b>\$7,611,507</b>	<b>\$4,372,789</b>	<b>\$4,924,970</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	32,751	78,966	36,784	36,784	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,397,753</b>	<b>\$2,738,126</b>	<b>\$7,690,473</b>	<b>\$4,409,573</b>	<b>\$4,961,754</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.454.000</b> Water Quality Management						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	569,520	655,173	176,739	651,738	651,738	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$569,520</b>	<b>\$655,173</b>	<b>\$176,739</b>	<b>\$651,738</b>	<b>\$651,738</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	31,751	37,356	44,714	44,714	44,714	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$601,271</b>	<b>\$692,529</b>	<b>\$221,453</b>	<b>\$696,452</b>	<b>\$696,452</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.456.000</b> National Estuary Program						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	682,422	447,450	444,142	444,143	444,143	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$682,422</b>	<b>\$447,450</b>	<b>\$444,142</b>	<b>\$444,143</b>	<b>\$444,143</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	26,589	28,336	28,336	28,336	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$682,422</b>	<b>\$474,039</b>	<b>\$472,478</b>	<b>\$472,479</b>	<b>\$472,479</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$26,589</b>	<b>\$28,336</b>	<b>\$28,336</b>	<b>\$28,336</b>	
<b>66.460.000</b> Nonpoint Source Implement						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	4,085,300	4,407,844	4,596,836	2,374,711	1,838,906	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	0	108,000	27,707	0	0	
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	41,811	153,587	378,336	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,127,111</b>	<b>\$4,669,431</b>	<b>\$5,002,879</b>	<b>\$2,374,711</b>	<b>\$1,838,906</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	18,695	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,145,806</b>	<b>\$4,669,431</b>	<b>\$5,002,879</b>	<b>\$2,374,711</b>	<b>\$1,838,906</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$4,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.471.000</b> Reimbursement Training Cert Cost						
1 - 2 - 4 OCCUPATIONAL LICENSING	30,816	357,984	5,635,740	1,759,207	1,759,207	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$30,816</b>	<b>\$357,984</b>	<b>\$5,635,740</b>	<b>\$1,759,207</b>	<b>\$1,759,207</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	11,495	11,874	11,874	11,874	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$30,816</b>	<b>\$369,479</b>	<b>\$5,647,614</b>	<b>\$1,771,081</b>	<b>\$1,771,081</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.474.000</b> Water Protection Coordination Grant						
2 - 1 - 1 SAFE DRINKING WATER	3,364	484,421	689,916	0	0	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	0	100,000	0	0	0	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,364</b>	<b>\$584,421</b>	<b>\$689,916</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	4,185	10,098	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,364</b>	<b>\$588,606</b>	<b>\$700,014</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.500.000</b> Environmental Protection_						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	1,103,287	188,997	2,452,096	2,232,380	2,232,380	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,103,287</b>	<b>\$188,997</b>	<b>\$2,452,096</b>	<b>\$2,232,380</b>	<b>\$2,232,380</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,103,287</b>	<b>\$188,997</b>	<b>\$2,452,096</b>	<b>\$2,232,380</b>	<b>\$2,232,380</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.605.000</b> PPG PERFORMANCE PARTNERSH						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	3,709,333	4,380,308	3,680,082	5,169,506	5,169,506	
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,662,079	1,563,390	1,529,545	1,579,228	1,579,228	
1 - 1 - 3 WASTE ASSESSMENT AND PLANNING	0	31,231	30,755	30,755	30,755	
1 - 2 - 2 WATER RESOURCE PERMITTING	831,378	766,614	781,801	791,101	791,101	
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,697,242	1,959,881	1,771,305	1,784,721	1,784,721	
2 - 1 - 1 SAFE DRINKING WATER	1,582,197	1,435,865	948,541	1,225,739	1,225,739	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	5,827,768	6,747,334	7,102,402	8,671,852	8,671,852	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,105,477	1,237,413	1,243,504	1,231,652	1,231,652	
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	484,677	59,861	46,355	62,320	62,320	
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	36,305	51,336	68,640	66,749	66,749	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	1,540,132	934,501	907,901	923,527	923,527	
5 - 1 - 1 CENTRAL ADMINISTRATION	80,317	0	0	0	0	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5 - 1 - 2 INFORMATION RESOURCES	60,061	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$18,616,966</b>	<b>\$19,167,734</b>	<b>\$18,110,831</b>	<b>\$21,537,150</b>	<b>\$21,537,150</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,449,727	3,598,187	3,546,796	3,584,182	3,584,182
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$21,066,693</b>	<b>\$22,765,921</b>	<b>\$21,657,627</b>	<b>\$25,121,332</b>	<b>\$25,121,332</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$147,951</b>	<b>\$304,966</b>	<b>\$295,791</b>	<b>\$299,707</b>	<b>\$299,707</b>
<b>66.606.000</b> SURVEYS, STUDIES, INVEST					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	3,207,581	132,049	84,150	528,150	528,150
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	63,064	0	0	0	0
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	10,966	28,755	0	0	0
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	65,376	107,067	32,233	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,346,987</b>	<b>\$267,871</b>	<b>\$116,383</b>	<b>\$528,150</b>	<b>\$528,150</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	15,078	10,179	4,039	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,362,065</b>	<b>\$278,050</b>	<b>\$120,422</b>	<b>\$528,150</b>	<b>\$528,150</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.608.000</b> ONE-STOP REPORTING					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	338,758	0	297,700	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$338,758</b>	<b>\$0</b>	<b>\$297,700</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$338,758</b>	<b>\$0</b>	<b>\$297,700</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.708.000</b> Pollution Prevention Gran					
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	76,087	47,150	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME: 3:37:15PM

Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$76,087</b>	<b>\$47,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,197	8,248	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$80,284</b>	<b>\$55,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.709.000</b> Capacity Bldg Grants/Coop Agreement						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	234	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.802.000</b> Superfund State Site_Spec						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	3,852,115	4,883,089	4,388,611	4,408,303	4,408,303	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,852,115</b>	<b>\$4,883,089</b>	<b>\$4,388,611</b>	<b>\$4,408,303</b>	<b>\$4,408,303</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	117,373	134,895	145,837	146,149	146,149	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,969,488</b>	<b>\$5,017,984</b>	<b>\$4,534,448</b>	<b>\$4,554,452</b>	<b>\$4,554,452</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.805.000</b> Leaking Underground Stora						
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	310,800	470,642	536,595	536,597	536,597	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	62,816	74,905	74,891	74,891	74,891	
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	1,019,954	4,029,375	1,667,746	1,662,836	1,662,836	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: 582		Agency name: Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,393,570</b>	<b>\$4,574,922</b>	<b>\$2,279,232</b>	<b>\$2,274,324</b>	<b>\$2,274,324</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	176,069	224,161	238,121	236,879	236,879	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,569,639</b>	<b>\$4,799,083</b>	<b>\$2,517,353</b>	<b>\$2,511,203</b>	<b>\$2,511,203</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.809.000</b> Superfund State Core Pro						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	454,338	538,776	574,085	256,854	256,854	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$454,338</b>	<b>\$538,776</b>	<b>\$574,085</b>	<b>\$256,854</b>	<b>\$256,854</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	49,068	56,867	49,258	53,972	53,972	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$503,406</b>	<b>\$595,643</b>	<b>\$623,343</b>	<b>\$310,826</b>	<b>\$310,826</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>66.817.000</b> State and Tribal Response Program						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	0	520,349	506,689	422,889	422,889	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$520,349</b>	<b>\$506,689</b>	<b>\$422,889</b>	<b>\$422,889</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	23,102	21,369	21,369	21,369	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$543,451</b>	<b>\$528,058</b>	<b>\$444,258</b>	<b>\$444,258</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>81.092.000</b> ENVIRONMENTAL RESTORATION						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	58,492	98,257	104,300	123,284	123,284	
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	111,414	217,280	224,938	215,226	215,226	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	135,862	73,155	63,883	63,883	63,883	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$305,768</b>	<b>\$388,692</b>	<b>\$393,121</b>	<b>\$402,393</b>	<b>\$402,393</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	42,351	50,923	51,872	52,394	52,394	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$348,119</b>	<b>\$439,615</b>	<b>\$444,993</b>	<b>\$454,787</b>	<b>\$454,787</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>81.105.000</b> National Industrial Compe						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	246,234	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$246,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$246,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>83.105.000</b> Community Assistance Prog						
1 - 2 - 2 WATER RESOURCE PERMITTING	104,485	173,906	109,536	108,034	108,034	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$104,485</b>	<b>\$173,906</b>	<b>\$109,536</b>	<b>\$108,034</b>	<b>\$108,034</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,676	9,506	13,586	12,267	12,267	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$106,161</b>	<b>\$183,412</b>	<b>\$123,122</b>	<b>\$120,301</b>	<b>\$120,301</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$559</b>	<b>\$3,608</b>	<b>\$4,089</b>	<b>\$4,089</b>	<b>\$4,089</b>	
<b>83.550.000</b> NATIONAL DAM SAFETY PROGRAM						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	268,669	245,680	245,680	245,680	245,680	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$268,669</b>	<b>\$245,680</b>	<b>\$245,680</b>	<b>\$245,680</b>	<b>\$245,680</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$268,669</b>	<b>\$245,680</b>	<b>\$245,680</b>	<b>\$245,680</b>	<b>\$245,680</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

11.419.000	Coastal Zone Management	12,886	213	0	0	0
12.113.000	State Memorandum of Agree	497,220	514,862	640,114	758,527	758,527
66.001.000	Air Pollution Control Pro	0	250,000	0	0	0
66.034.000	Surv, Stud, Invest, Demos, CAA	0	2,367,410	1,905,258	2,247,558	2,247,558
66.419.000	Water Pollution Control_S	2,397,753	2,705,375	7,611,507	4,372,789	4,924,970
66.454.000	Water Quality Management	569,520	655,173	176,739	651,738	651,738
66.456.000	National Estuary Program	682,422	447,450	444,142	444,143	444,143
66.460.000	Nonpoint Source Implement	4,127,111	4,669,431	5,002,879	2,374,711	1,838,906
66.471.000	Reimbursement Training Cert Cost	30,816	357,984	5,635,740	1,759,207	1,759,207
66.474.000	Water Protection Coordination Grant	3,364	584,421	689,916	0	0
66.500.000	Environmental Protection_	1,103,287	188,997	2,452,096	2,232,380	2,232,380
66.605.000	PPG PERFORMANCE PARTNERSH	18,616,966	19,167,734	18,110,831	21,537,150	21,537,150
66.606.000	SURVEYS, STUDIES, INVEST	3,346,987	267,871	116,383	528,150	528,150
66.608.000	ONE-STOP REPORTING	338,758	0	297,700	0	0
66.708.000	Pollution Prevention Gran	76,087	47,150	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	<b>582</b>	Agency name:	Commission on Environmental Quality			
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>	
66.709.000	Capacity Bldg Grants/Coop Agreement	234	0	0	0	0
66.802.000	Superfund State Site_Spec	3,852,115	4,883,089	4,388,611	4,408,303	4,408,303
66.805.000	Leaking Underground Stora	1,393,570	4,574,922	2,279,232	2,274,324	2,274,324
66.809.000	Superfund State Core Pro	454,338	538,776	574,085	256,854	256,854
66.817.000	State and Tribal Response Program	0	520,349	506,689	422,889	422,889
81.092.000	ENVIRONMENTAL RESTORATION	305,768	388,692	393,121	402,393	402,393
81.105.000	National Industrial Compe	246,234	0	0	0	0
83.105.000	Community Assistance Prog	104,485	173,906	109,536	108,034	108,034
83.550.000	NATIONAL DAM SAFETY PROGRAM	268,669	245,680	245,680	245,680	245,680
<b>TOTAL, ALL STRATEGIES</b>		<b>\$38,428,590</b>	<b>\$43,549,485</b>	<b>\$51,580,259</b>	<b>\$45,024,830</b>	<b>\$45,041,206</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>3,042,031</b>	<b>4,332,480</b>	<b>4,381,003</b>	<b>4,384,310</b>	<b>4,384,310</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$41,470,621</b>	<b>\$47,881,965</b>	<b>\$55,961,262</b>	<b>\$49,409,140</b>	<b>\$49,425,516</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$152,532</b>	<b>\$335,163</b>	<b>\$328,216</b>	<b>\$332,132</b>	<b>\$332,132</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
TIME: 3:37:13PM

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Agency code: 582	Agency name: Commission on Environmental Quality					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>	

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**Assumptions and Methodology:**

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

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**Potential Loss:**

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

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# ESTIMATED REVENUE COLLECTIONS



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
TIME: 3:38:13PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>1 GENERAL REVENUE FUND</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	14,605	12,000	12,000	12,000	12,000
3373 Injection Well Regulation	15,560	15,000	15,000	15,000	15,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	491,396	480,000	480,000	480,000	480,000
3727 Fees - Administrative Services	113,200	117,500	117,500	117,500	117,500
Subtotal: Actual/Estimated Revenue	634,761	624,500	624,500	624,500	624,500
<b>Total Available</b>	<b>\$634,761</b>	<b>\$624,500</b>	<b>\$624,500</b>	<b>\$624,500</b>	<b>\$624,500</b>
<b>Ending Fund/Account Balance</b>	<b>\$634,761</b>	<b>\$624,500</b>	<b>\$624,500</b>	<b>\$624,500</b>	<b>\$624,500</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
TIME: 3:38:31PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>88 LOW-LEVEL WASTE ACCT</b>					
Beginning Balance (Unencumbered):	\$550,455	\$428,019	\$7,949,935	\$11,223,022	\$10,353,594
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	0	500,000	0	0	0
3590 Low Lvl Radioactive Waste Disp Fees	0	7,500,000	5,000,000	0	0
3851 Interest on St Deposits & Treas Inv	15,206	7,500	5,000	286,000	292,000
Subtotal: Actual/Estimated Revenue	15,206	8,007,500	5,005,000	286,000	292,000
<b>Total Available</b>	<b>\$565,661</b>	<b>\$8,435,519</b>	<b>\$12,954,935</b>	<b>\$11,509,022</b>	<b>\$10,645,594</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(120,274)	(123,018)	(123,018)	(990,428)	(990,425)
Transfer - Employee Benefits	(17,744)	(66,000)	(161,000)	(161,000)	(161,000)
Statewide Cost Allocation Plan	(26,056)	(2,644)	(7,000)	(4,000)	(4,000)
Art VI, Rider #33, 78th Leg, LowLvl	0	(831,000)	(926,000)	0	0
Art VI, Rider #33, 78th Leg, LowLvl	0	515,271	(515,271)	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(1,913)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(240)	0	0	0	0
Art IX, Sec 12.01, 78th Leg, Mgmt	0	188	376	0	0
Lapsed Appropriations	28,585	21,619	0	0	0
<b>Total, Deductions</b>	<b>\$(137,642)</b>	<b>\$(485,584)</b>	<b>\$(1,731,913)</b>	<b>\$(1,155,428)</b>	<b>\$(1,155,425)</b>
<b>Ending Fund/Account Balance</b>	<b>\$428,019</b>	<b>\$7,949,935</b>	<b>\$11,223,022</b>	<b>\$10,353,594</b>	<b>\$9,490,169</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>146 USED OIL RECYCLE ACCT</b>					
Beginning Balance (Unencumbered):	\$5,323,714	\$5,609,048	\$5,787,820	\$5,949,727	\$6,121,755
Estimated Revenue:					
3596 Automotive Oil Sales Fee	1,192,952	1,200,000	1,200,000	1,200,000	1,200,000
Subtotal: Actual/Estimated Revenue	1,192,952	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Available</b>	<b>\$6,516,666</b>	<b>\$6,809,048</b>	<b>\$6,987,820</b>	<b>\$7,149,727</b>	<b>\$7,321,755</b>

**DEDUCTIONS:**

Regular Appropriation	(897,261)	(904,104)	(919,888)	(907,972)	(907,972)
Transfer - Employee Benefits	(93,508)	(116,000)	(115,000)	(116,000)	(116,000)
Statewide Cost Allocation Plan	(5,817)	(8,377)	(4,000)	(4,000)	(4,000)
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(1,187)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(16,736)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(3,360)	0	0	0	0
HB 7, 78th Leg, 7% Reduction	29,067	0	0	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	38	133	0	0
Art IX, Sec 12.01, 78th Leg, Mgmt	0	331	662	0	0
Lapsed Appropriations	81,184	6,884	0	0	0
<b>Total, Deductions</b>	<b>\$(907,618)</b>	<b>\$(1,021,228)</b>	<b>\$(1,038,093)</b>	<b>\$(1,027,972)</b>	<b>\$(1,027,972)</b>

<b>Ending Fund/Account Balance</b>	<b>\$5,609,048</b>	<b>\$5,787,820</b>	<b>\$5,949,727</b>	<b>\$6,121,755</b>	<b>\$6,293,783</b>
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**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

79th Regular Session, Agency Submission, Version 1  
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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2003	Exp 2004	Exp 2005	Bud 2006	Est 2007
<b>151 CLEAN AIR ACCOUNT</b>					
Beginning Balance (Unencumbered):	\$36,263,517	\$38,587,508	\$44,176,933	\$49,228,062	\$72,562,118
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	48,983,516	51,145,000	54,472,000	62,603,000	65,612,000
3375 Air Pollution Control Fees	50,408,988	13,959,000	14,191,000	15,076,000	15,352,000
Subtotal: Actual/Estimated Revenue	99,392,504	65,104,000	68,663,000	77,679,000	80,964,000
<b>Total Available</b>	<b>\$135,656,021</b>	<b>\$103,691,508</b>	<b>\$112,839,933</b>	<b>\$126,907,062</b>	<b>\$153,526,118</b>

DEDUCTIONS:

Regular Appropriation	(71,558,075)	(88,537,617)	(87,712,508)	(48,671,944)	(48,092,023)
Transfer - Employee Benefits	(10,443,127)	(4,704,000)	(5,114,000)	(4,968,000)	(4,968,000)
Statewide Cost Allocation Plan	(426,320)	(495,342)	(240,000)	(205,000)	(206,000)
Agricultural Experimentation Station	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Rider #6, 77th Leg, Emission Inspc	(228,200)	0	0	0	0
Rider #13, 77th Leg, Near-non UB	(1,000,000)	0	0	0	0
Rider #30, 77th Leg, Operating Pmt	(229,275)	0	0	0	0
Rider #30, 77th Leg, Operating Pmt	(1,100,000)	0	0	0	0
Rider #41, 77th Leg, LIRAP	(13,756,000)	0	0	0	0
Rider #17, 78th Leg, Refine/Enhance	0	820,683	(820,683)	0	0
Rider #36, 78th Leg, Operating Pmt	0	32,567,834	32,567,834	0	0
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(158,205)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(1,820,020)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(301,536)	0	0	0	0
Art IX, Sec 10.81, 77th Leg, SB5TER	(500,000)	0	0	0	0
HB 7, 78th Leg, 7% Reduction	929,338	0	0	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	9,632	234,310	0	0
Art IX, Sec 12.01, 78th Leg, Mgmt	0	15,088	30,176	0	0
HB 37, 78th Leg, TERP	0	(500,000)	(500,000)	0	0
HB 2914, 77th Leg, Combust Engine	(16,200,000)	0	0	0	0
Art IX, Sec 10.81, 77th Leg, SB5TER	409,906	0	0	0	0
Lapsed Appropriation	5,068,576	252,147	0	0	0
Art IX, Sec 6.17, 77th Leg, Cap Bud	(1,455,575)	0	0	0	0
HB 2914, 77th Leg, Combust Engine	16,200,000	0	0	0	0
HB 37, 78th Leg, TERP Air Quality	0	293,000	(293,000)	0	0
Art IX, Sec 6.17, 78th Leg, Cap Bud	0	1,264,000	(1,264,000)	0	0

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 2/22/2005**  
**TIME: 3:38:31PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>Total, Deductions</b>	<b>\$(97,068,513)</b>	<b>\$(59,514,575)</b>	<b>\$(63,611,871)</b>	<b>\$(54,344,944)</b>	<b>\$(53,766,023)</b>
<b>Ending Fund/Account Balance</b>	<b>\$38,587,508</b>	<b>\$44,176,933</b>	<b>\$49,228,062</b>	<b>\$72,562,118</b>	<b>\$99,760,095</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>153 WATER RESOURCE MANAGEMENT</b>					
Beginning Balance (Unencumbered):	\$29,626,186	\$34,756,413	\$41,823,120	\$49,030,020	\$57,249,960
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	4,418,001	4,872,000	4,900,000	5,165,000	5,475,000
3364 Water Use Permits	2,221,195	2,431,000	2,366,000	2,384,000	2,536,000
3366 Business Fees-Natural Resources	3,873,778	3,930,000	4,023,000	4,105,000	4,204,000
3368 Water Resources File/Copy Fees	1,926,738	2,250,000	2,070,000	2,070,000	2,070,000
3370 Boat Sewage Disp Device Cert	3,385	8,000	8,000	8,000	8,000
3371 Waste Treatment Inspection Fee	19,321,174	21,514,000	21,975,000	22,604,000	23,201,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	272,901	220,000	300,000	300,000	300,000
3727 Fees - Administrative Services	53,387	560,000	510,000	510,000	510,000
Subtotal: Actual/Estimated Revenue	32,090,559	35,785,000	36,152,000	37,146,000	38,304,000
<b>Total Available</b>	<b>\$61,716,745</b>	<b>\$70,541,413</b>	<b>\$77,975,120</b>	<b>\$86,176,020</b>	<b>\$95,553,960</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(24,530,059)	(25,143,234)	(25,155,562)	(25,326,060)	(25,090,433)
Transfer - Employee Benefits	(3,215,373)	(3,397,000)	(3,571,000)	(3,493,000)	(3,493,000)
Statewide Cost Allocation Plan	(233,494)	(173,900)	(105,000)	(107,000)	(107,000)
Rider #32, 78th Leg, Exped Letters	0	(225,000)	(225,000)	0	0
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(44,240)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(647,611)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(104,640)	0	0	0	0
HB 7, 78th Leg, 7% Reduction	365,428	0	0	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	20,755	90,882	0	0
Art IX, Sec 12.01, 78th Leg, Mgmt	0	10,290	20,580	0	0
Lapsed Appropriations	1,457,157	189,796	0	0	0
Art IX, Sec 6.17, 77th Leg, Cap Bud	(7,500)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(26,960,332)</b>	<b>\$(28,718,293)</b>	<b>\$(28,945,100)</b>	<b>\$(28,926,060)</b>	<b>\$(28,690,433)</b>
<b>Ending Fund/Account Balance</b>	<b>\$34,756,413</b>	<b>\$41,823,120</b>	<b>\$49,030,020</b>	<b>\$57,249,960</b>	<b>\$66,863,527</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
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**CONTACT PERSON:**

Linda Flores

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<b>158 WATERMASTER ADMINISTRATION</b>					
Beginning Balance (Unencumbered):	\$696,626	\$911,370	\$1,018,968	\$1,140,255	\$1,361,377
Estimated Revenue:					
3364 Water Use Permits	1,234,962	1,107,000	1,107,000	1,212,000	1,255,000
Subtotal: Actual/Estimated Revenue	1,234,962	1,107,000	1,107,000	1,212,000	1,255,000
<b>Total Available</b>	<b>\$1,931,588</b>	<b>\$2,018,370</b>	<b>\$2,125,968</b>	<b>\$2,352,255</b>	<b>\$2,616,377</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(825,090)	(884,504)	(854,031)	(836,878)	(829,381)
Transfer - Employee Benefits	(154,542)	(158,000)	(152,000)	(150,000)	(150,000)
Statewide Cost Allocation Plan	(7,196)	(5,856)	(3,000)	(4,000)	(4,000)
Art IV, Rider #16, 77th Leg, WtrOfc	(92,725)	0	0	0	0
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(2,176)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(25,934)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(5,280)	0	0	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	6,662	23,318	0	0
Lapsed Appropriations	0	17,296	0	0	0
Rider #16, 77th Leg, WtrOfc	92,725	0	0	0	0
Rider #24, 78th Leg, WtrOfc	0	25,000	0	0	0
<b>Total, Deductions</b>	<b>\$(1,020,218)</b>	<b>\$(999,402)</b>	<b>\$(985,713)</b>	<b>\$(990,878)</b>	<b>\$(983,381)</b>
<b>Ending Fund/Account Balance</b>	<b>\$911,370</b>	<b>\$1,018,968</b>	<b>\$1,140,255</b>	<b>\$1,361,377</b>	<b>\$1,632,996</b>

**REVENUE ASSUMPTIONS:**

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<b>468 OCCUPATIONAL LICENSING</b>					
Beginning Balance (Unencumbered):	\$4,537,802	\$4,840,770	\$4,803,015	\$4,553,331	\$4,384,179
Estimated Revenue:					
3175 Professional Fees	744,298	865,000	755,000	798,000	833,000
3366 Business Fees-Natural Resources	169,932	71,000	87,000	87,000	87,000
3386 Engineer Registration Program Fees	38,600	37,000	37,000	37,000	37,000
3562 Health Related Profession Fees	53,070	30,000	36,000	36,000	36,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	518,532	571,000	560,000	560,000	560,000
Subtotal: Actual/Estimated Revenue	1,524,432	1,574,000	1,475,000	1,518,000	1,553,000
<b>Total Available</b>	<b>\$6,062,234</b>	<b>\$6,414,770</b>	<b>\$6,278,015</b>	<b>\$6,071,331</b>	<b>\$5,937,179</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,063,419)	(1,471,879)	(1,474,613)	(1,417,152)	(1,367,150)
Transfer - Employee Benefits	(209,225)	(261,000)	(277,000)	(264,000)	(264,000)
Statewide Cost Allocation Plan	(4,642)	(8,137)	(6,000)	(6,000)	(6,000)
Rider #25, 77th Leg, Irrigation Fee	(100,000)	0	0	0	0
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(3,007)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(33,621)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(8,160)	0	0	0	0
HB 7, 78th Leg, 7% Reduction	53,916	0	0	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	8,647	31,321	0	0
Art IX, Sec 12.01, 78th Leg, Mgmt	0	804	1,608	0	0
Lapsed Appropriation	46,694	119,810	0	0	0
Rider #25, 77th Leg, Irrigation Fee	100,000	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,221,464)</b>	<b>\$(1,611,755)</b>	<b>\$(1,724,684)</b>	<b>\$(1,687,152)</b>	<b>\$(1,637,150)</b>
<b>Ending Fund/Account Balance</b>	<b>\$4,840,770</b>	<b>\$4,803,015</b>	<b>\$4,553,331</b>	<b>\$4,384,179</b>	<b>\$4,300,029</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

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<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>549 HAZARDOUS/WASTE FEE ACCT</b>					
Beginning Balance (Unencumbered):	\$40,391,997	\$37,207,059	\$33,973,610	\$30,828,544	\$27,332,895
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	3,213,148	3,061,000	2,895,000	3,140,000	3,140,000
3571 Voluntary Haz Waste Cleanup App Fee	1,187,204	1,205,000	1,293,000	1,239,000	1,283,000
3585 Toxic Chem Release Rpt Fees	136,648	87,000	87,000	87,000	87,000
3589 Radioactive Material/Equip Reg	67,800	0	0	0	0
3592 Waste Disp Fac, Genrtr, Trnsprtrs	31,888,481	32,231,500	32,231,500	32,729,000	33,289,000
3727 Fees - Administrative Services	0	10,000	10,000	2,000	2,000
3795 Other Misc Government Revenue	10,267,729	11,644,000	11,644,000	7,385,000	2,954,000
Subtotal: Actual/Estimated Revenue	46,761,010	48,238,500	48,160,500	44,582,000	40,755,000
<b>Total Available</b>	<b>\$87,153,007</b>	<b>\$85,445,559</b>	<b>\$82,134,110</b>	<b>\$75,410,544</b>	<b>\$68,087,895</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(33,161,351)	(45,420,654)	(43,517,188)	(41,115,649)	(36,056,226)
Transfer - Employee Benefits	(7,410,276)	(7,013,000)	(7,152,000)	(6,789,000)	(6,181,000)
Statewide Cost Allocation Plan	(229,254)	(271,230)	(183,000)	(173,000)	(154,000)
Rider #39, 77th Leg, PST Admin	(11,396,115)	0	0	0	0
Rider #39, 77th Leg, Sludge Admin	(96,270)	0	0	0	0
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(99,758)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(1,388,695)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(242,400)	0	0	0	0
HB 7, 78th Leg, 7% Reduction	1,389,128	0	0	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	24,334	291,694	0	0
Art IX, Sec 12.01, 78th Leg, Mgmt	0	20,318	40,636	0	0
Lapsed Appropriations	2,818,027	402,575	0	0	0
Art IX, Sec 6.17, 77th Leg, Cap Bud	(128,984)	0	0	0	0
Art IX, Sec 6.17, 78th Leg, Cap Bud	0	785,708	(785,708)	0	0
<b>Total, Deductions</b>	<b>\$(49,945,948)</b>	<b>\$(51,471,949)</b>	<b>\$(51,305,566)</b>	<b>\$(48,077,649)</b>	<b>\$(42,391,226)</b>
<b>Ending Fund/Account Balance</b>	<b>\$37,207,059</b>	<b>\$33,973,610</b>	<b>\$30,828,544</b>	<b>\$27,332,895</b>	<b>\$25,696,669</b>

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
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**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

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<b>550 HAZARDOUS/WASTE REMED ACC</b>					
Beginning Balance (Unencumbered):	\$86,800,454	\$76,712,550	\$73,482,784	\$65,534,528	\$61,696,811
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	117,347	100,000	100,000	115,000	115,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	7,210,624	7,346,000	7,346,000	7,298,000	7,324,000
3598 Battery Sales Fee	13,882,349	13,700,000	13,580,000	13,392,000	13,247,000
3802 Reimbursements-Third Party	100,000	100,000	100,000	2,500,000	2,500,000
3851 Interest on St Deposits & Treas Inv	1,707,208	2,000,000	2,000,000	1,575,000	1,485,000
Subtotal: Actual/Estimated Revenue	23,017,528	23,246,000	23,126,000	24,880,000	24,671,000
<b>Total Available</b>	<b>\$109,817,982</b>	<b>\$99,958,550</b>	<b>\$96,608,784</b>	<b>\$90,414,528</b>	<b>\$86,367,811</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(31,641,972)	(23,862,631)	(28,788,700)	(25,939,717)	(25,989,044)
Transfer - Employee Benefits	(2,386,076)	(2,730,000)	(2,585,000)	(2,658,000)	(2,646,000)
Statewide Cost Allocation Plan	(225,024)	(188,261)	(118,000)	(120,000)	(122,000)
Rider #18, 77th Leg, Recov Cost	(100,000)	0	0	0	0
Rider #18, 77th Leg, Recov Cost UB	(6,693,868)	0	0	0	0
Rider #18, 77th Leg, Recov Cost	(4,908,168)	0	0	0	0
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(34,704)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(412,263)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(82,320)	0	0	0	0
HB 7, 78th Leg, 7% Reduction	3,752,454	0	0	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	(11,748)	187,662	0	0
Art IX, Sec 12.02, 78th Leg, Staff	0	143,000	214,000	0	0
Art IX, Sec 12.01, 78th Leg, Mgmt	0	7,891	15,782	0	0
Lapsed Appropriations	9,631,509	165,983	0	0	0
Art IX, Sec 6.17, 77th Leg, Cap Bud	(5,000)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(33,105,432)</b>	<b>\$(26,475,766)</b>	<b>\$(31,074,256)</b>	<b>\$(28,717,717)</b>	<b>\$(28,757,044)</b>
<b>Ending Fund/Account Balance</b>	<b>\$76,712,550</b>	<b>\$73,482,784</b>	<b>\$65,534,528</b>	<b>\$61,696,811</b>	<b>\$57,610,767</b>

**REVENUE ASSUMPTIONS:**

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<b>655 PETRO STO TANK REMED ACCT</b>					
Beginning Balance (Unencumbered):	\$179,194,976	\$179,680,651	\$188,067,331	\$200,440,785	\$130,799,051
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	87,014,660	71,000,000	71,000,000	35,000,000	14,000,000
3802 Reimbursements-Third Party	128,617	100,000	100,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	87,143,277	71,100,000	71,100,000	35,500,000	14,500,000
<b>Total Available</b>	<b>\$266,338,253</b>	<b>\$250,780,651</b>	<b>\$259,167,331</b>	<b>\$235,940,785</b>	<b>\$145,299,051</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(20,732,744)	(50,761,188)	(46,987,546)	(97,548,734)	0
Statewide Cost Allocation Plan	(504,883)	(408,132)	(195,000)	(208,000)	(211,000)
Rider #21, 77th Leg, Recov Cost	(100,000)	0	0	0	0
Rider #21, 77th Leg, Recov Cost	(220,007)	0	0	0	0
Rider #39, 77th Leg, PST Cleanup	(71,382,311)	0	0	0	0
HB 7, 78th Leg, 7% Reduction	20,000,000	0	0	0	0
PST Admin Transfer to Fund 549	(10,267,729)	(11,644,000)	(11,644,000)	(7,385,000)	(2,954,000)
Rider #26, 78th Leg, Recov Cost	0	100,000	100,000	0	0
Lapsed Appropriation	(3,449,928)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(86,657,602)</b>	<b>\$(62,713,320)</b>	<b>\$(58,726,546)</b>	<b>\$(105,141,734)</b>	<b>\$(3,165,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$179,680,651</b>	<b>\$188,067,331</b>	<b>\$200,440,785</b>	<b>\$130,799,051</b>	<b>\$142,134,051</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>666 APPROPRIATED RECEIPTS</b>					
Beginning Balance (Unencumbered):	\$4,598,253	\$9,683,487	\$15,348,606	\$15,068,615	\$13,454,266
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	0	146,000	146,000	146,000	146,000
3722 Conf, Semin, & Train Regis Fees	838,914	975,000	975,000	975,000	975,000
3740 Grants/Donations	5,537,717	5,550,000	150,000	304,000	250,000
3752 Sale of Publications/Advertising	0	106,000	106,000	106,000	106,000
Subtotal: Actual/Estimated Revenue	6,376,631	6,777,000	1,377,000	1,531,000	1,477,000
<b>Total Available</b>	<b>\$10,974,884</b>	<b>\$16,460,487</b>	<b>\$16,725,606</b>	<b>\$16,599,615</b>	<b>\$14,931,266</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(221,857)	(221,856)	(221,857)	(210,215)	(210,214)
Art IX, Sec 8.01, 78th Leg, Gifts	0	(16,200,000)	0	0	0
Art IX, Sec 8.01, 78th Leg, Gifts	0	16,200,000	(16,200,000)	0	0
Art IX, Sec 8.08, 77th Leg, Seminar	(837,831)	0	0	0	0
Art IX, Sec 8.08, 78th Leg, Seminar	0	(884,586)	(497,945)	(935,134)	(935,134)
Art IX, Sec 8.01 78h Leg, Gifts	0	0	15,700,000	(2,000,000)	(13,700,000)
Art IX, Sec 8.03, 77th Leg, Reimbur	(56,818)	0	0	0	0
Lapsed Appropriations	69,620	45,109	0	0	0
Art IX, Sec 8.08, 77th Leg, Seminar	(732,248)	0	0	0	0
Art IX, Sec 8.08, 78th Leg, Seminar	487,737	(487,737)	0	0	0
Art IX, Sec 8.08, 78th Leg, Seminar	0	437,189	(437,189)	0	0
<b>Total, Deductions</b>	<b>\$(1,291,397)</b>	<b>\$(1,111,881)</b>	<b>\$(1,656,991)</b>	<b>\$(3,145,349)</b>	<b>\$(14,845,348)</b>
<b>Ending Fund/Account Balance</b>	<b>\$9,683,487</b>	<b>\$15,348,606</b>	<b>\$15,068,615</b>	<b>\$13,454,266</b>	<b>\$85,918</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
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Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>888 EARNED FEDERAL FUNDS</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,699,255	5,170,000	5,170,000	5,170,000	5,170,000
Subtotal: Actual/Estimated Revenue	4,699,255	5,170,000	5,170,000	5,170,000	5,170,000
<b>Total Available</b>	<b>\$4,699,255</b>	<b>\$5,170,000</b>	<b>\$5,170,000</b>	<b>\$5,170,000</b>	<b>\$5,170,000</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(3,111,635)	(3,381,115)	(3,285,153)	(3,367,253)	(3,134,809)
Transfer - Employee Benefits	(562,432)	(559,000)	(634,000)	(614,000)	(614,000)
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(8,310)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Salary	(137,731)	0	0	0	0
Art IX, Sec 10.12, 77th Leg, Longev	(26,400)	0	0	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	5,563	8,841	0	0
Lapsed Appropriations	109,186	112,986	0	0	0
<b>Total, Deductions</b>	<b>\$(3,737,322)</b>	<b>\$(3,821,566)</b>	<b>\$(3,910,312)</b>	<b>\$(3,981,253)</b>	<b>\$(3,748,809)</b>
<b>Ending Fund/Account Balance</b>	<b>\$961,933</b>	<b>\$1,348,434</b>	<b>\$1,259,688</b>	<b>\$1,188,747</b>	<b>\$1,421,191</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

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Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2003	Exp 2004	Exp 2005	Bud 2006	Est 2007
<b>5000 SOLID WASTE DISPOSAL ACCT</b>					
Beginning Balance (Unencumbered):	\$34,605,578	\$37,597,731	\$45,447,960	\$51,644,233	\$60,436,909
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprtrs	18,439,263	18,906,500	19,712,500	19,835,000	20,572,000
Subtotal: Actual/Estimated Revenue	18,439,263	18,906,500	19,712,500	19,835,000	20,572,000
<b>Total Available</b>	<b>\$53,044,841</b>	<b>\$56,504,231</b>	<b>\$65,160,460</b>	<b>\$71,479,233</b>	<b>\$81,008,909</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(10,986,324)	(10,986,324)	(10,986,324)	(10,986,324)	(10,986,324)
Statewide Cost Allocation Plan	(74,900)	(69,947)	(56,000)	(56,000)	(47,000)
Rider #35, 77th Leg, Tire Dsp UB	(2,000,000)	0	0	0	0
Rider #35, 77th Leg, Tire Fuel UB	(7,500,000)	0	0	0	0
Rider #22, 78th Leg, UB Tire Grants	3,973,903	(3,973,903)	0	0	0
Rider #22, 78th Leg, UB Tire Grants	0	3,973,903	(3,973,903)	0	0
Lapsed Appropriations	1,140,211	0	0	0	0
Rider #22, 78th Leg, UB Tire Grants	0	0	1,500,000	0	0
<b>Total, Deductions</b>	<b>\$(15,447,110)</b>	<b>\$(11,056,271)</b>	<b>\$(13,516,227)</b>	<b>\$(11,042,324)</b>	<b>\$(11,033,324)</b>
<b>Ending Fund/Account Balance</b>	<b>\$37,597,731</b>	<b>\$45,447,960</b>	<b>\$51,644,233</b>	<b>\$60,436,909</b>	<b>\$69,975,585</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>5065 ENVIRONMENTAL TESTING LAB ACCRED</b>					
Beginning Balance (Unencumbered):	\$69,965	\$162,551	\$181,551	\$140,551	\$414,551
Estimated Revenue:					
3557 Health Care Facilities Fees	92,586	69,000	69,000	386,000	443,000
Subtotal: Actual/Estimated Revenue	92,586	69,000	69,000	386,000	443,000
<b>Total Available</b>	<b>\$162,551</b>	<b>\$231,551</b>	<b>\$250,551</b>	<b>\$526,551</b>	<b>\$857,551</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	0	(50,000)	(88,000)	(88,000)	(88,000)
Transfer - Employee Benefits	0	0	(22,000)	(22,000)	(22,000)
Statewide Cost Allocation Plan	0	0	0	(2,000)	(2,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(50,000)</b>	<b>\$(110,000)</b>	<b>\$(112,000)</b>	<b>\$(112,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$162,551</b>	<b>\$181,551</b>	<b>\$140,551</b>	<b>\$414,551</b>	<b>\$745,551</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>5071 TEXAS EMISSIONS REDUCTION PLAN</b>					
Beginning Balance (Unencumbered):	\$31,085,884	\$31,402,726	\$35,168,669	\$46,405,919	\$78,803,345
Estimated Revenue:					
3587 Non-Attain Area Emission Reduction	24,363,675	120,000,000	154,000,000	156,000,000	158,000,000
Subtotal: Actual/Estimated Revenue	24,363,675	120,000,000	154,000,000	156,000,000	158,000,000
<b>Total Available</b>	<b>\$55,449,559</b>	<b>\$151,402,726</b>	<b>\$189,168,669</b>	<b>\$202,405,919</b>	<b>\$236,803,345</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	0	(15,569,955)	(15,879,870)	(122,270,574)	(122,270,572)
Transfer - Employee Benefits	0	(160,000)	(184,000)	(181,000)	(181,000)
Statewide Cost Allocation Plan	0	(22,661)	(589,000)	(651,000)	(670,000)
Art IX, Sec 10.81, 77th Leg, SB5TER	(110,406,212)	0	0	0	0
Art IX, Sec 6.37, 77th Leg, WrkrCmp	(514)	0	0	0	0
HB 37, 78th Leg, Transfer to 0151	0	(500,000)	(500,000)	(500,000)	(500,000)
HB 37, 78th Leg, Diesel Emis Reduct	0	(104,817,595)	(128,120,415)	0	0
HB 37, 78th Leg, New Tech R&D	0	(10,814,310)	(13,350,335)	0	0
HB 37, 78th Leg, GAA Supercesion	0	15,569,955	15,879,870	0	0
HB 37, 78th Leg, TERP	(4,650,171)	0	0	0	0
Lapsed Appropriations	91,010,064	61,509	0	0	0
HB HB 37, 78th Leg, Emis Reduce Grant	0	8,000	(8,000)	0	0
HB HB 37, 78th Leg, Emis Reduc Admin	0	3,000	(3,000)	0	0
HB 37, 78th Leg, New Tech R&D Admin	0	8,000	(8,000)	0	0
<b>Total, Deductions</b>	<b>\$(24,046,833)</b>	<b>\$(116,234,057)</b>	<b>\$(142,762,750)</b>	<b>\$(123,602,574)</b>	<b>\$(123,621,572)</b>
<b>Ending Fund/Account Balance</b>	<b>\$31,402,726</b>	<b>\$35,168,669</b>	<b>\$46,405,919</b>	<b>\$78,803,345</b>	<b>\$113,181,773</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>5093 Dry Cleaning Facility Release Acct</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$5,691,000	\$84,657	\$158,354
Estimated Revenue:					
3390 Purch of Dry Cleaning Solvent Fees	0	4,600,000	3,400,000	3,059,000	3,075,000
3715 Excess - Delinquent Tax Sale	0	1,500,000	4,207,000	4,225,000	4,244,000
3851 Interest on St Deposits & Treas Inv	0	15,000	150,000	150,000	150,000
Subtotal: Actual/Estimated Revenue	0	6,115,000	7,757,000	7,434,000	7,469,000
<b>Total Available</b>	<b>\$0</b>	<b>\$6,115,000</b>	<b>\$13,448,000</b>	<b>\$7,518,657</b>	<b>\$7,627,354</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	0	(6,026,623)	(8,516,736)	(7,160,303)	(7,160,302)
Transfer - Employee Benefits	0	(86,000)	(169,000)	(169,000)	(169,000)
Statewide Cost Allocation Plan	0	0	(59,000)	(31,000)	(31,000)
HB 11, 78th Leg, Dry Cleaning	0	5,688,623	(5,688,623)	0	0
Lapsed Appropriations	0	0	1,070,016	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(424,000)</b>	<b>\$(13,363,343)</b>	<b>\$(7,360,303)</b>	<b>\$(7,360,302)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$5,691,000</b>	<b>\$84,657</b>	<b>\$158,354</b>	<b>\$267,052</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT	Act 2003	Exp 2004	Exp 2005	Bud 2006	Est 2007
<b>5094 Operating Permit Fees Account</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$1,261,127	\$(1,821,154)	\$(4,296,518)
Estimated Revenue:					
3375 Air Pollution Control Fees	0	36,016,000	34,366,000	33,767,000	32,372,000
Subtotal: Actual/Estimated Revenue	0	36,016,000	34,366,000	33,767,000	32,372,000
<b>Total Available</b>	<b>\$0</b>	<b>\$36,016,000</b>	<b>\$35,627,127</b>	<b>\$31,945,846</b>	<b>\$28,075,482</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	0	0	0	(31,011,364)	(30,857,790)
Transfer - Employee Benefits	0	(5,100,000)	(5,100,000)	(5,100,000)	(5,100,000)
Statewide Cost Allocation Plan	0	0	(134,000)	(131,000)	(132,000)
Rider #36, 78th Leg, Oper Pmt	0	(32,567,834)	(32,567,834)	0	0
Art IX, Sec 12.01, 78th Leg, Mgmt	0	16,800	33,600	0	0
Art IX, Sec 12.03, 78th Leg, Retire	0	46,161	319,953	0	0
Lapsed Appropriations	0	2,850,000	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(34,754,873)</b>	<b>\$(37,448,281)</b>	<b>\$(36,242,364)</b>	<b>\$(36,089,790)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$1,261,127</b>	<b>\$(1,821,154)</b>	<b>\$(4,296,518)</b>	<b>\$(8,014,308)</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores



# ADVISORY COMMITTEE



**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **582**      Agency: **Commission on Environmental Quality**

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**IRRIGATORS ADVISORY COUNCIL**

Statutory Authorization: Texas Water Code Chapter 34, §34.003  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1992  
 Date to Be Abolished: 09/01/2005  
 Strategy (Strategies): 1-2-4      OCCUPATIONAL LICENSING

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$2,973	\$0	\$0	\$8,000	\$8,000
Other Expenditures in Support of Committee Activities					
Personnel (0.1 FTEs)	0	6,342	6,342	6,342	6,342
<b>Total, Committee Expenditures</b>	<b>\$2,973</b>	<b>\$6,342</b>	<b>\$6,342</b>	<b>\$14,342</b>	<b>\$14,342</b>
Method of Financing					
OCCUPATIONAL LICENSING	\$2,973	\$6,342	\$6,342	\$14,342	\$14,342
<b>Total, Method of Financing</b>	<b>\$2,973</b>	<b>\$6,342</b>	<b>\$6,342</b>	<b>\$14,342</b>	<b>\$14,342</b>
<b>Meetings Per Fiscal Year</b>	3	3	4	4	4

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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**IRRIGATORS ADVISORY COUNCIL**

**Description and Justification for Continuation/Consequences of Abolishing**

The Irrigators Advisory Council (Council) is composed of nine members appointed by the commission. Six members must be licensed irrigators and three are to be representative of the public. The Council meets to advise the commission on the standards for landscape irrigation systems and the management of over 5,200 licensed individuals. The Council reviews the irrigator program components (examinations, license renewals, enforcement, and rule development) and advises the commission on the impact of the program on the landscape irrigation industry. The rules stress water conservation and the protection of water supplies with the proper installation of back-flow prevention devices. The Council provides the TCEQ with technical expertise by reviewing and making recommendations on the technical aspects of the program. Additionally, their technical expertise is used in the development and review of testing items for the licensing examinations.

The Council plays a significant role in reviewing technical matters and making recommendations to the commission. Because of the limited number of commission staff with irrigation expertise, the Council provides irrigation industry expertise and plays a significant role in the development of test items for the licensing examination. Additionally, the Council apprises the commission on the impact of the program on the irrigation industry. Without the Council, the commission would need additional highly specialized staff with irrigation experience or would need to form an ad hoc committee or committees to provide the needed technical expertise.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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**MSW MGMT & RESOURCE RECOVERY**

Statutory Authorization: Health & Safety Code Ch 363, Subchptr C  
 Number of Members: 18  
 Committee Status: Ongoing  
 Date Created: 05/20/1983  
 Date to Be Abolished: 09/01/2005  
 Strategy (Strategies): 1-2-3      WASTE MANAGEMENT AND PERMITTING

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$3,019	\$0	\$0	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTEs)	22,112	22,472	22,472	22,472	22,472
<b>Total, Committee Expenditures</b>	<b>\$25,131</b>	<b>\$22,472</b>	<b>\$22,472</b>	<b>\$27,472</b>	<b>\$27,472</b>
Method of Financing					
SOLID WASTE DISPOSAL ACCT	\$25,131	\$22,472	\$22,472	\$27,472	\$27,472
<b>Total, Method of Financing</b>	<b>\$25,131</b>	<b>\$22,472</b>	<b>\$22,472</b>	<b>\$27,472</b>	<b>\$27,472</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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**MSW MGMT & RESOURCE RECOVERY**

**Description and Justification for Continuation/Consequences of Abolishing**

The Council provides advice to the TCEQ on issues relating to the management of solid waste, including Subtitle D of the Resource Conservation Recovery Act(RCRA), recycling, composting, and other solid waste matters. The Council is presently composed of 18 members representing a variety of interests involved or concerned with the management of solid waste. Membership includes representatives from municipal and county governments, city and county solid waste agencies, solid waste management organizations composed primarily of commercial operators, financial community, environmental conservation organizations, solid waste districts or authorities, waste tire processors, regional planning councils, and the general public.

The advisory council is authorized by statute to:

- \*review and evaluate the effect of state policies and programs on municipal solid waste management;
- \*make recommendations to the executive director and the commission on matters relating to municipal solid waste management;
- \*recommend legislation to the commission to encourage the efficient management of municipal solid waste;
- \*recommend policies to the commission for the use, allocation, or distribution of the planning fund that include: (a) identification of statewide priorities for use of funds, (b) the manner and form of application for financial assistance, and (c) criteria, in addition to those prescribed by Section 363.093 (d), to be evaluated in establishing priorities for providing financial assistance to applicants; and
- \*recommend to the commissioners and executive director special studies and projects to further the effectiveness of municipal solid waste management and resource recovery.

Failure to maintain this Council would result in the loss of a forum where various interest groups can exchange information, develop consensus on solid waste issues, and make recommendations to the TCEQ.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/22/2005  
 Time: 3:39:40PM

Agency Code: **582**      Agency: **Commission on Environmental Quality**

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**SMALL BUSINESS COMPLIANCE ADVISORY**

Statutory Authorization: 42 US Code §7661(e) (§507(e)), Clear Air  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 10/14/1993  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 3-1-2      ENFORCEMENT & COMPLIANCE SUPPORT

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$1,000	\$1,000
Other Expenditures in Support of Committee Activities					
Personnel (0.2 FTEs)	9,000	9,000	9,000	9,000	9,000
<b>Total, Committee Expenditures</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Method of Financing					
CLEAN AIR ACCOUNT	\$9,000	\$9,000	\$9,000	\$10,000	\$10,000
<b>Total, Method of Financing</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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Agency Code: **582**      Agency: **Commission on Environmental Quality**

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**SMALL BUSINESS COMPLIANCE ADVISORY**

**Description and Justification for Continuation/Consequences of Abolishing**

The Compliance Advisory Panel (CAP) is mandated by the Federal Clean Air Act Amendments of 1990 in order to ensure the compliance of small businesses with new federal air quality requirements. The CAP is composed of two members appointed by the Governor, two by the Lieutenant Governor, two by the Speaker of the House, and one member by the Chairman of the Texas Commission on Environmental Quality. The CAP issues advisory opinions to staff on the effectiveness of the Small Business Assistance Program (SBAP), reports to the small business ombudsman on the status of the SBAP, and reviews written guidance materials for small businesses to ensure they are understandable to non-experts.

The Committee is federally mandated. The TCEQ would lose access to a valuable forum for communicating often complex federal air quality requirements for small businesses. Sanctions could be imposed on the state by the federal Environmental Protection Agency for failure to authorize the committee.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version 1  
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Date: 2/22/2005  
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Agency Code: **582**      Agency: **Commission on Environmental Quality**

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**POLLUTION PREVENTION ADVIS. COMMIT.**

Statutory Authorization: Texas Health & Safety Code, §361.0215  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/06/1990  
 Date to Be Abolished: 08/31/2006  
 Strategy (Strategies): 3-1-3      POLLUTION PREVENTION RECYCLING

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$449	\$0	\$0	\$3,000	\$3,000
Other Expenditures in Support of Committee Activities					
Personnel (0.15 FTEs)	7,330	6,700	6,700	6,700	6,700
<b>Total, Committee Expenditures</b>	<b>\$7,779</b>	<b>\$6,700</b>	<b>\$6,700</b>	<b>\$9,700</b>	<b>\$9,700</b>
Method of Financing					
HAZARDOUS/WASTE FEE ACCT	\$7,779	\$6,700	\$6,700	\$9,700	\$9,700
<b>Total, Method of Financing</b>	<b>\$7,779</b>	<b>\$6,700</b>	<b>\$6,700</b>	<b>\$9,700</b>	<b>\$9,700</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/22/2005  
Time: 3:39:36PM

Agency Code: **582**      Agency: **Commission on Environmental Quality**

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**POLLUTION PREVENTION ADVIS. COMMIT.**

**Description and Justification for Continuation/Consequences of Abolishing**

The Pollution Prevention Advisory Committee (PPAC) advises the commission on: the appropriate organization of state agencies and the financial and technical resources required to aid the state in its efforts to promote waste reduction and minimization; the development of public awareness programs to educate citizens about hazardous waste and the appropriate disposal of hazardous waste and hazardous materials that are used and collected by households; the provision of technical assistance to local governments for the development of waste management strategies designed to assist small-quantity generators of hazardous waste; and other possible programs to more effectively implement the state's hierarchy of preferred waste management technologies set forth in Texas Health and Safety Code 361.023. The PPAC also advises the commission on the creation and implementation of strategically directed regulatory structure developed under Texas Water Code 5.755, and reports quarterly to the commission on its activities, including suggestion or proposals for future activities and other matters the committee considers important.

Abolishing the PPAC would eliminate a formal commission advisory committee which seeks input from the regulated community and environmental/civic organizations on pollution prevention policies and program development in Texas. This balanced stakeholder committee provides increased dialogue between the environmental community and the regulated community within the state. Abolishing this committee would potentially diminish the capacity for underserved persons or communities to participate in the regulatory process.

# HOMELAND SECURITY



**6.H. HOMELAND SECURITY FUNDING SCHEDULE - PART A**  
**79th Regular Session, Agency Submission, Version 1**

Agency Name: <b>Texas Commission on Environmental Quality</b>									
Agency code: <b>582</b>									
CODE	DESCRIPTION	Exp 2002	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007		
<b>OBJECTS OF EXPENSE</b>									
1001	Salaries & Wages	\$0	\$0	\$16,545	\$39,916	\$0	\$0		
2001	Prof. Fees & Services	\$0	\$1,076,006	\$731,920	\$2,868,096	\$1,998,380	\$1,998,380		
2003	Consumable Supplies	\$0	\$10,227	\$13,307	\$66,300	\$66,300	\$66,300		
2004	Utilities	\$0	\$43	\$2,463	\$8,000	\$8,000	\$8,000		
2005	Travel	\$0	\$12,444	\$0	\$0	\$0	\$0		
2009	Other Operating Expense	\$33,190	\$8,748	\$1,683	\$117,700	\$134,200	\$134,200		
5000	Capital Expenditures	\$0	\$139,563	\$7,500	\$42,000	\$25,500	\$25,500		
	<b>TOTAL, OBJECTS OF EXPENSE</b>	<b>\$33,190</b>	<b>\$1,247,031</b>	<b>\$773,418</b>	<b>\$3,142,012</b>	<b>\$2,232,380</b>	<b>\$2,232,380</b>		
<b>METHOD OF FINANCING</b>									
0555	Federal Funds		a. CFDA 66.474, EPA, Water Protection Coordination Grants, Counter Terrorism Coordination.	\$0	\$3,364	\$584,421	\$689,916	\$0	\$0
0555	Federal Funds		b. CFDA 66.500, EPA, Clean Air Act, Section 103(b)(3), Environmental Protection Consolidated Research. Texas BioWatch Monitoring Program.	\$0	\$1,103,289	\$188,997	\$2,452,096	\$2,232,380	\$2,232,380
0555	Federal Funds		c. CFDA 66.605, EPA, Performance Partnership Grants, Homeland Security Joint Vulnerability Assessment Training.	\$33,190	\$0	\$0	\$0	\$0	\$0
0555	Federal Funds		d. CFDA 66.605, EPA, Performance Partnership Grants, Homeland Physical Security Equipment Project.	\$0	\$140,378	\$0	\$0	\$0	\$0
	<b>TOTAL, METHOD OF FINANCE</b>	<b>\$33,190</b>	<b>\$1,247,031</b>	<b>\$773,418</b>	<b>\$3,142,012</b>	<b>\$2,232,380</b>	<b>\$2,232,380</b>	<b>\$2,232,380</b>	<b>\$2,232,380</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0.5</b>	<b>1</b>	<b>0</b>	<b>0</b>		
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>USE OF HOMELAND SECURITY FUNDS</b>									
a. <u>Counter Terrorism Coordination Program</u> : Homeland security expenditures are contained within strategies 02-01-01 Safe Drinking Water and 03-01-01 Field Inspection and Complaint response. The TCEQ used these funds to prepare a drinking water security module for water systems needs based on security issues as per each training event leading to a license for water operators. In addition to this module course, a "stand alone" course on security of public water systems was developed.									
b. <u>BioWatch Monitoring Program</u> : Homeland security expenditures are contained within strategy 01-01-01 Air Quality Assessment and Planning. The Department of Homeland Security has classified this grant as confidential and given it top security clearance.									
c. <u>Homeland Security Joint Vulnerability Assessment Training Program</u> : Homeland security expenditures are contained within strategy 02-01-01 Safe Drinking Water. This project was contracted out to the American Water Works Association (AWWA) to coordinate efforts between TCEQ, EPA, and the Sandia National Laboratories in developing telecast contents to training medium and small drinking water systems on security plans, vulnerability assessments, and emergency response plans.									
d. <u>Homeland Physical Security Equipment Project</u> : Homeland security expenditures are contained within strategy 05-01-01 Central Administration and strategy 05-01-02 Information Resources. The TCEQ upgraded its present physical security program through the expansion of a card key access control system, and the purchase and installation of security video camera surveillance equipment for agency facilities and operations.									



# INDIRECT ADMINISTRATIVE AND SUPPORT COSTS



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:40:44PM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-1 Air Quality Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 3,328,346	\$ 3,130,161	\$ 3,240,026	\$ 3,310,461	\$ 3,385,928
1002 OTHER PERSONNEL COSTS	126,421	119,250	124,879	127,594	130,502
2001 PROFESSIONAL FEES AND SERVICES	520,307	389,685	361,603	316,818	259,205
2002 FUELS AND LUBRICANTS	3,719	3,218	3,220	3,290	3,365
2003 CONSUMABLE SUPPLIES	61,565	69,811	62,617	55,768	57,039
2004 UTILITIES	228,642	283,308	285,654	290,600	297,224
2005 TRAVEL	17,837	22,872	20,730	22,415	22,927
2006 RENT - BUILDING	722,905	702,325	746,953	763,192	780,590
2007 RENT - MACHINE AND OTHER	88,192	94,304	98,627	95,229	97,400
2009 OTHER OPERATING EXPENSE	899,524	797,611	843,584	795,198	839,259
5000 CAPITAL EXPENDITURES	42,294	153,222	218,667	243,321	141,805
<b>Total, Objects of Expense</b>	<b>\$ 6,039,752</b>	<b>\$ 5,765,767</b>	<b>\$ 6,006,560</b>	<b>\$ 6,023,886</b>	<b>\$ 6,015,244</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	764,642	650,844	672,324	610,241	552,335
146 USED OIL RECYCLE ACCT	26,534	26,068	26,088	26,655	27,263
151 CLEAN AIR ACCOUNT	2,720,685	1,728,247	1,664,995	1,725,023	1,699,406
153 WATER RESOURCE MANAGEMENT	400,707	428,182	430,666	426,782	436,511
158 WATERMASTER ADMINISTRATION	354	0	0	0	0
468 OCCUPATIONAL LICENSING	14,133	21,779	21,344	26,051	26,645
549 HAZARDOUS/WASTE FEE ACCT	1,480,916	1,443,796	1,546,271	1,557,757	1,584,062
550 HAZARDOUS/WASTE REMED ACC	517,705	493,250	523,824	540,451	552,771
555 FEDERAL FUNDS					
66.605.000 PPG PERFORMANCE PARTNERSH	18,600	0	0	0	0
666 APPROPRIATED RECEIPTS	27,165	25,556	28,575	27,664	28,295

Agency code: 582

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-1</b>	<b>Air Quality Assessment and Planning</b>				
888 EARNED FEDERAL FUNDS	\$ 68,311	\$ 75,975	\$ 79,040	\$ 79,090	\$ 80,893
5094 Operating Permit Fees Account	0	872,070	1,013,433	1,004,172	1,027,063
<b>Total, Method of Financing</b>	<b>\$ 6,039,752</b>	<b>\$ 5,765,767</b>	<b>\$ 6,006,560</b>	<b>\$ 6,023,886</b>	<b>\$ 6,015,244</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>77.0</b>	<b>72.0</b>	<b>75.0</b>	<b>77.0</b>	<b>78.0</b>
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**Method of Allocation**

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

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:40:53PM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-2 Water Resource Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,941,745	\$ 1,845,993	\$ 1,944,519	\$ 1,936,972	\$ 1,979,736
1002 OTHER PERSONNEL COSTS	73,753	70,327	74,947	74,656	76,304
2001 PROFESSIONAL FEES AND SERVICES	303,545	229,814	217,018	185,372	151,556
2002 FUELS AND LUBRICANTS	2,170	1,898	1,933	1,925	1,968
2003 CONSUMABLE SUPPLIES	35,917	41,171	37,580	32,630	33,351
2004 UTILITIES	133,389	167,079	171,437	170,032	173,786
2005 TRAVEL	10,406	13,488	12,441	13,115	13,405
2006 RENT - BUILDING	421,740	414,192	448,288	446,548	456,407
2007 RENT - MACHINE AND OTHER	51,451	55,615	59,192	55,719	56,950
2009 OTHER OPERATING EXPENSE	524,779	470,386	506,282	465,275	490,711
5000 CAPITAL EXPENDITURES	24,674	90,362	131,234	142,369	82,912
<b>Total, Objects of Expense</b>	<b>\$ 3,523,569</b>	<b>\$ 3,400,325</b>	<b>\$ 3,604,871</b>	<b>\$ 3,524,613</b>	<b>\$ 3,517,086</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	446,089	383,831	403,499	357,056	322,948
146 USED OIL RECYCLE ACCT	15,480	15,373	15,657	15,596	15,940
151 CLEAN AIR ACCOUNT	1,587,239	1,019,224	999,255	1,009,320	993,635
153 WATER RESOURCE MANAGEMENT	233,771	252,518	258,467	249,713	255,226
158 WATERMASTER ADMINISTRATION	206	0	0	0	0
468 OCCUPATIONAL LICENSING	8,245	12,844	12,810	15,243	15,579
549 HAZARDOUS/WASTE FEE ACCT	863,961	851,469	928,003	911,453	926,194
550 HAZARDOUS/WASTE REMED ACC	302,027	290,891	314,376	316,222	323,203
555 FEDERAL FUNDS					
66.605.000 PPG PERFORMANCE PARTNERSH	10,851	0	0	0	0
666 APPROPRIATED RECEIPTS	15,848	15,072	17,150	16,187	16,544

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-2 Water Resource Assessment and Planning</b>					
888 EARNED FEDERAL FUNDS	\$ 39,852	\$ 44,806	\$ 47,437	\$ 46,276	\$ 47,298
5094 Operating Permit Fees Account	0	514,297	608,217	587,547	600,519
<b>Total, Method of Financing</b>	<b>\$ 3,523,569</b>	<b>\$ 3,400,325</b>	<b>\$ 3,604,871</b>	<b>\$ 3,524,613</b>	<b>\$ 3,517,086</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>45.0</b>	<b>43.0</b>	<b>45.0</b>	<b>45.0</b>	<b>46.0</b>
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**Method of Allocation**

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

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Commission on Environmental Quality

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-3 Waste Management Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 411,961	\$ 384,278	\$ 412,550	\$ 422,612	\$ 432,674
1002 OTHER PERSONNEL COSTS	15,648	14,640	15,901	16,289	16,676
2001 PROFESSIONAL FEES AND SERVICES	64,400	47,840	46,043	40,445	33,123
2002 FUELS AND LUBRICANTS	460	395	410	420	430
2003 CONSUMABLE SUPPLIES	7,620	8,570	7,973	7,119	7,289
2004 UTILITIES	28,300	34,781	36,372	37,098	37,981
2005 TRAVEL	2,208	2,808	2,639	2,862	2,930
2006 RENT - BUILDING	89,477	86,222	95,109	97,429	99,748
2007 RENT - MACHINE AND OTHER	10,916	11,577	12,558	12,157	12,446
2009 OTHER OPERATING EXPENSE	111,337	97,920	107,413	101,515	107,246
5000 CAPITAL EXPENDITURES	5,235	18,810	27,843	31,062	18,121
<b>Total, Objects of Expense</b>	<b>\$ 747,562</b>	<b>\$ 707,841</b>	<b>\$ 764,811</b>	<b>\$ 769,008</b>	<b>\$ 768,664</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	94,643	79,902	85,607	77,903	70,581
146 USED OIL RECYCLE ACCT	3,284	3,200	3,322	3,403	3,484
151 CLEAN AIR ACCOUNT	336,749	212,170	212,002	220,216	217,160
153 WATER RESOURCE MANAGEMENT	49,597	52,566	54,836	54,483	55,780
158 WATERMASTER ADMINISTRATION	44	0	0	0	0
468 OCCUPATIONAL LICENSING	1,749	2,674	2,718	3,326	3,405
549 HAZARDOUS/WASTE FEE ACCT	183,299	177,250	196,886	198,862	202,421
550 HAZARDOUS/WASTE REMED ACC	64,078	60,554	66,698	68,994	70,636
555 FEDERAL FUNDS					
66.605.000 PPG PERFORMANCE PARTNERSH	2,302	0	0	0	0
666 APPROPRIATED RECEIPTS	3,362	3,137	3,638	3,532	3,616

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-3 Waste Management Assessment and Planning</b>					
888 EARNED FEDERAL FUNDS	\$ 8,455	\$ 9,327	\$ 10,064	\$ 10,097	\$ 10,337
5094 Operating Permit Fees Account	0	107,061	129,040	128,192	131,244
<b>Total, Method of Financing</b>	<b>\$ 747,562</b>	<b>\$ 707,841</b>	<b>\$ 764,811</b>	<b>\$ 769,008</b>	<b>\$ 768,664</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
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**Method of Allocation**

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

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-1 Air Quality Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,416,505	\$ 2,230,270	\$ 2,263,993	\$ 2,314,304	\$ 2,364,615
1002 OTHER PERSONNEL COSTS	91,786	84,967	87,260	89,199	91,138
2001 PROFESSIONAL FEES AND SERVICES	377,763	277,654	252,673	221,484	181,020
2002 FUELS AND LUBRICANTS	2,700	2,293	2,250	2,300	2,350
2003 CONSUMABLE SUPPLIES	44,699	49,741	43,754	38,987	39,834
2004 UTILITIES	166,003	201,859	199,603	203,155	207,571
2005 TRAVEL	12,950	16,296	14,485	15,670	16,011
2006 RENT - BUILDING	524,856	500,413	521,940	533,538	545,137
2007 RENT - MACHINE AND OTHER	64,031	67,192	68,916	66,574	68,021
2009 OTHER OPERATING EXPENSE	653,088	568,305	589,461	555,913	586,110
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	30,707	109,172	152,795	170,103	99,031
<b>Total, Objects of Expense</b>	<b>\$ 4,385,088</b>	<b>\$ 4,108,162</b>	<b>\$ 4,197,130</b>	<b>\$ 4,211,227</b>	<b>\$ 4,200,838</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	555,159	463,733	469,792	426,612	385,732
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	13,504	0	0	0	0
146 USED OIL RECYCLE ACCT	19,265	18,574	18,229	18,634	19,039
151 CLEAN AIR ACCOUNT	1,975,321	1,231,390	1,163,427	1,205,943	1,186,806
153 WATER RESOURCE MANAGEMENT	290,928	305,084	300,931	298,358	304,844
158 WATERMASTER ADMINISTRATION	257	0	0	0	0
468 OCCUPATIONAL LICENSING	10,261	15,518	14,915	18,212	18,608
549 HAZARDOUS/WASTE FEE ACCT	1,075,201	1,028,718	1,080,469	1,089,009	1,106,255
550 HAZARDOUS/WASTE REMED ACC	375,873	351,445	366,026	377,823	386,036

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-1 Air Quality Permitting</b>					
666 APPROPRIATED RECEIPTS	\$ 19,723	\$ 18,209	\$ 19,967	\$ 19,340	\$ 19,760
888 EARNED FEDERAL FUNDS	49,596	54,133	55,230	55,291	56,493
5094 Operating Permit Fees Account	0	621,358	708,144	702,005	717,265
<b>Total, Method of Financing</b>	<b>\$ 4,385,088</b>	<b>\$ 4,108,162</b>	<b>\$ 4,197,130</b>	<b>\$ 4,211,227</b>	<b>\$ 4,200,838</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>56.0</b>	<b>52.0</b>	<b>52.0</b>	<b>54.0</b>	<b>55.0</b>

**Method of Allocation**

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

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-2 Water Resource Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,605,142	\$ 1,809,511	\$ 1,919,363	\$ 1,919,363	\$ 1,962,128
1002 OTHER PERSONNEL COSTS	60,968	68,937	73,977	73,977	75,625
2001 PROFESSIONAL FEES AND SERVICES	250,925	225,272	214,210	183,687	150,208
2002 FUELS AND LUBRICANTS	1,793	1,860	1,908	1,908	1,950
2003 CONSUMABLE SUPPLIES	29,691	40,357	37,094	32,334	33,054
2004 UTILITIES	110,266	163,777	169,219	168,486	172,240
2005 TRAVEL	8,602	13,222	12,280	12,996	13,286
2006 RENT - BUILDING	348,631	406,006	442,489	442,489	452,348
2007 RENT - MACHINE AND OTHER	42,532	54,516	58,426	55,213	56,443
2009 OTHER OPERATING EXPENSE	433,808	461,090	499,732	461,045	486,346
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	20,397	88,576	129,536	141,074	82,175
<b>Total, Objects of Expense</b>	<b>\$ 2,912,755</b>	<b>\$ 3,333,124</b>	<b>\$ 3,558,234</b>	<b>\$ 3,492,572</b>	<b>\$ 3,485,803</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	368,760	376,246	398,279	353,810	320,075
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	8,970	0	0	0	0
146 USED OIL RECYCLE ACCT	12,796	15,069	15,454	15,454	15,799
151 CLEAN AIR ACCOUNT	1,312,086	999,081	986,328	1,000,146	984,797
153 WATER RESOURCE MANAGEMENT	193,247	247,527	255,123	247,443	252,956
158 WATERMASTER ADMINISTRATION	171	0	0	0	0
468 OCCUPATIONAL LICENSING	6,816	12,590	12,644	15,104	15,441
549 HAZARDOUS/WASTE FEE ACCT	714,193	834,642	915,997	903,168	917,956
550 HAZARDOUS/WASTE REMED ACC	249,671	285,142	310,309	313,347	320,328

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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<b>Strategy</b>		<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<b>1-2-2</b>	<b>Water Resource Permitting</b>					
666	APPROPRIATED RECEIPTS	\$ 13,101	\$ 14,774	\$ 16,928	\$ 16,039	\$ 16,397
888	EARNED FEDERAL FUNDS	32,944	43,920	46,823	45,855	46,877
5094	Operating Permit Fees Account	0	504,133	600,349	582,206	595,177
<b>Total, Method of Financing</b>		<b>\$ 2,912,755</b>	<b>\$ 3,333,124</b>	<b>\$ 3,558,234</b>	<b>\$ 3,492,572</b>	<b>\$ 3,485,803</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>37.0</b>	<b>42.0</b>	<b>44.0</b>	<b>44.0</b>	<b>45.0</b>

**Method of Allocation**

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

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-3 Waste Management and Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,733,252	\$ 1,619,804	\$ 1,564,671	\$ 1,597,373	\$ 1,635,106
1002 OTHER PERSONNEL COSTS	65,834	61,710	60,306	61,567	63,021
2001 PROFESSIONAL FEES AND SERVICES	270,952	201,655	174,625	152,872	125,173
2002 FUELS AND LUBRICANTS	1,937	1,665	1,555	1,588	1,625
2003 CONSUMABLE SUPPLIES	32,061	36,126	30,239	26,909	27,545
2004 UTILITIES	119,066	146,607	137,948	140,221	143,533
2005 TRAVEL	9,289	11,836	10,011	10,816	11,072
2006 RENT - BUILDING	376,456	363,441	360,718	368,257	376,956
2007 RENT - MACHINE AND OTHER	45,927	48,801	47,629	45,950	47,036
2009 OTHER OPERATING EXPENSE	468,431	412,750	407,383	383,701	405,289
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	22,025	79,290	105,598	117,408	68,479
<b>Total, Objects of Expense</b>	<b>\$ 3,145,230</b>	<b>\$ 2,983,685</b>	<b>\$ 2,900,683</b>	<b>\$ 2,906,662</b>	<b>\$ 2,904,835</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	398,191	336,801	324,678	294,455	266,730
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	9,686	0	0	0	0
146 USED OIL RECYCLE ACCT	13,818	13,490	12,598	12,862	13,166
151 CLEAN AIR ACCOUNT	1,416,811	894,338	804,057	832,362	820,663
153 WATER RESOURCE MANAGEMENT	208,670	221,577	207,977	205,932	210,797
158 WATERMASTER ADMINISTRATION	184	0	0	0	0
468 OCCUPATIONAL LICENSING	7,360	11,270	10,308	12,570	12,867
549 HAZARDOUS/WASTE FEE ACCT	771,194	747,139	746,724	751,653	764,963
550 HAZARDOUS/WASTE REMED ACC	269,597	255,248	252,965	260,780	266,940

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-3</b>	<b>Waste Management and Permitting</b>				
666 APPROPRIATED RECEIPTS	\$ 14,146	\$ 13,225	\$ 13,800	\$ 13,349	\$ 13,664
888 EARNED FEDERAL FUNDS	35,573	39,316	38,170	38,163	39,064
5094 Operating Permit Fees Account	0	451,281	489,406	484,536	495,981
<b>Total, Method of Financing</b>	<b>\$ 3,145,230</b>	<b>\$ 2,983,685</b>	<b>\$ 2,900,683</b>	<b>\$ 2,906,662</b>	<b>\$ 2,904,835</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>40.0</b>	<b>37.0</b>	<b>36.0</b>	<b>37.0</b>	<b>38.0</b>

**Method of Allocation**

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

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-4 Occupational Licensing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 293,899	\$ 265,103	\$ 294,319	\$ 223,884	\$ 228,915
1002 OTHER PERSONNEL COSTS	11,163	10,100	11,344	8,629	8,823
2001 PROFESSIONAL FEES AND SERVICES	45,944	33,004	32,847	21,426	17,524
2002 FUELS AND LUBRICANTS	328	273	293	223	228
2003 CONSUMABLE SUPPLIES	5,436	5,913	5,688	3,772	3,856
2004 UTILITIES	20,190	23,994	25,948	19,653	20,095
2005 TRAVEL	1,575	1,937	1,883	1,516	1,550
2006 RENT - BUILDING	63,834	59,482	67,852	51,614	52,774
2007 RENT - MACHINE AND OTHER	7,788	7,987	8,959	6,440	6,585
2009 OTHER OPERATING EXPENSE	79,430	67,552	76,630	53,779	56,740
5000 CAPITAL EXPENDITURES	3,735	12,977	19,863	16,456	9,587
<b>Total, Objects of Expense</b>	<b>\$ 533,322</b>	<b>\$ 488,322</b>	<b>\$ 545,626</b>	<b>\$ 407,392</b>	<b>\$ 406,677</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	67,519	55,122	61,073	41,270	37,342
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	1,642	0	0	0	0
146 USED OIL RECYCLE ACCT	2,343	2,208	2,370	1,803	1,843
151 CLEAN AIR ACCOUNT	240,243	146,371	151,244	116,663	114,893
153 WATER RESOURCE MANAGEMENT	35,383	36,264	39,121	28,863	29,512
158 WATERMASTER ADMINISTRATION	31	0	0	0	0
468 OCCUPATIONAL LICENSING	1,248	1,845	1,939	1,762	1,801
549 HAZARDOUS/WASTE FEE ACCT	130,768	122,280	140,461	105,350	107,095
550 HAZARDOUS/WASTE REMED ACC	45,714	41,775	47,583	36,550	37,372
666 APPROPRIATED RECEIPTS	2,399	2,164	2,596	1,871	1,913

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-4</b>	<b>Occupational Licensing</b>					
888	EARNED FEDERAL FUNDS	\$ 6,032	\$ 6,435	\$ 7,180	\$ 5,349	\$ 5,469
5094	Operating Permit Fees Account	0	73,858	92,059	67,911	69,437
<b>Total, Method of Financing</b>		<b>\$ 533,322</b>	<b>\$ 488,322</b>	<b>\$ 545,626</b>	<b>\$ 407,392</b>	<b>\$ 406,677</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.0</b>	<b>6.0</b>	<b>7.0</b>	<b>5.0</b>	<b>5.0</b>
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**Method of Allocation**

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-3-1 Low-level Radioactive Waste Management</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 17,584	\$ 60,803	\$ 148,417	\$ 150,933	\$ 155,964
1002 OTHER PERSONNEL COSTS	668	2,316	5,720	5,817	6,011
2001 PROFESSIONAL FEES AND SERVICES	2,749	7,570	16,564	14,445	11,940
2002 FUELS AND LUBRICANTS	20	63	148	150	155
2003 CONSUMABLE SUPPLIES	325	1,356	2,868	2,543	2,627
2004 UTILITIES	1,208	5,503	13,085	13,249	13,691
2005 TRAVEL	94	444	950	1,022	1,056
2006 RENT - BUILDING	3,819	13,643	34,216	34,796	35,956
2007 RENT - MACHINE AND OTHER	466	1,832	4,518	4,342	4,486
2009 OTHER OPERATING EXPENSE	4,752	15,494	38,642	36,255	38,658
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	223	2,976	10,017	11,094	6,532
<b>Total, Objects of Expense</b>	<b>\$ 31,908</b>	<b>\$ 112,000</b>	<b>\$ 275,145</b>	<b>\$ 274,646</b>	<b>\$ 277,076</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	4,040	12,643	30,797	27,823	25,442
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	98	0	0	0	0
146 USED OIL RECYCLE ACCT	140	506	1,195	1,215	1,256
151 CLEAN AIR ACCOUNT	14,372	33,572	76,268	78,648	78,279
153 WATER RESOURCE MANAGEMENT	2,117	8,317	19,728	19,459	20,107
158 WATERMASTER ADMINISTRATION	2	0	0	0	0
468 OCCUPATIONAL LICENSING	75	423	978	1,188	1,227
549 HAZARDOUS/WASTE FEE ACCT	7,824	28,046	70,831	71,022	72,965
550 HAZARDOUS/WASTE REMED ACC	2,735	9,581	23,995	24,641	25,462

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-3-1</b>	<b>Low-level Radioactive Waste Management</b>				
666 APPROPRIATED RECEIPTS	\$ 144	\$ 496	\$ 1,309	\$ 1,261	\$ 1,303
888 EARNED FEDERAL FUNDS	361	1,476	3,621	3,606	3,726
5094 Operating Permit Fees Account	0	16,940	46,423	45,783	47,309
<b>Total, Method of Financing</b>	<b>\$ 31,908</b>	<b>\$ 112,000</b>	<b>\$ 275,145</b>	<b>\$ 274,646</b>	<b>\$ 277,076</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

**Method of Allocation**

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-1 Safe Drinking Water Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 718,420	\$ 719,913	\$ 797,429	\$ 815,038	\$ 832,646
1002 OTHER PERSONNEL COSTS	27,288	27,427	30,735	31,414	32,092
2001 PROFESSIONAL FEES AND SERVICES	112,308	89,624	88,997	78,001	63,742
2002 FUELS AND LUBRICANTS	803	740	793	810	828
2003 CONSUMABLE SUPPLIES	13,289	16,056	15,411	13,730	14,027
2004 UTILITIES	49,352	65,159	70,305	71,546	73,092
2005 TRAVEL	3,850	5,260	5,102	5,519	5,638
2006 RENT - BUILDING	156,038	161,529	183,839	187,898	191,958
2007 RENT - MACHINE AND OTHER	19,036	21,689	24,274	23,446	23,952
2009 OTHER OPERATING EXPENSE	194,161	183,444	207,621	195,778	206,385
5000 CAPITAL EXPENDITURES	9,129	35,240	53,818	59,906	34,872
<b>Total, Objects of Expense</b>	<b>\$ 1,303,674</b>	<b>\$ 1,326,081</b>	<b>\$ 1,478,324</b>	<b>\$ 1,483,086</b>	<b>\$ 1,479,232</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	165,047	149,689	165,471	150,242	135,827
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	4,015	0	0	0	0
146 USED OIL RECYCLE ACCT	5,727	5,995	6,421	6,563	6,704
151 CLEAN AIR ACCOUNT	587,257	397,483	409,785	424,701	417,907
153 WATER RESOURCE MANAGEMENT	86,492	98,479	105,995	105,074	107,344
158 WATERMASTER ADMINISTRATION	76	0	0	0	0
468 OCCUPATIONAL LICENSING	3,051	5,009	5,253	6,414	6,552
549 HAZARDOUS/WASTE FEE ACCT	319,654	332,061	380,566	383,522	389,544
550 HAZARDOUS/WASTE REMED ACC	111,746	113,444	128,923	133,059	135,934
666 APPROPRIATED RECEIPTS	5,864	5,878	7,033	6,811	6,958

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Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-1</b>	<b>Safe Drinking Water Oversight</b>					
888	EARNED FEDERAL FUNDS	\$ 14,745	\$ 17,474	\$ 19,453	\$ 19,472	\$ 19,893
5094	Operating Permit Fees Account	0	200,569	249,424	247,228	252,569
<b>Total, Method of Financing</b>		<b>\$ 1,303,674</b>	<b>\$ 1,326,081</b>	<b>\$ 1,478,324</b>	<b>\$ 1,483,086</b>	<b>\$ 1,479,232</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>
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**Method of Allocation**

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

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-2 Water Utilities Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 575,239	\$ 469,403	\$ 513,172	\$ 482,985	\$ 493,047
1002 OTHER PERSONNEL COSTS	21,849	17,883	19,779	18,615	19,003
2001 PROFESSIONAL FEES AND SERVICES	89,925	58,438	57,272	46,223	37,745
2002 FUELS AND LUBRICANTS	643	483	510	480	490
2003 CONSUMABLE SUPPLIES	10,640	10,469	9,918	8,136	8,306
2004 UTILITIES	39,516	42,485	45,243	42,397	43,281
2005 TRAVEL	3,083	3,430	3,283	3,270	3,339
2006 RENT - BUILDING	124,940	105,321	118,306	111,347	113,667
2007 RENT - MACHINE AND OTHER	15,242	14,142	15,621	13,894	14,183
2009 OTHER OPERATING EXPENSE	155,465	119,611	133,611	116,017	122,210
5000 CAPITAL EXPENDITURES	7,310	22,977	34,634	35,500	20,649
<b>Total, Objects of Expense</b>	<b>\$ 1,043,852</b>	<b>\$ 864,642</b>	<b>\$ 951,349</b>	<b>\$ 878,864</b>	<b>\$ 875,920</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	132,153	97,601	106,486	89,032	80,429
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	3,215	0	0	0	0
146 USED OIL RECYCLE ACCT	4,586	3,909	4,132	3,889	3,970
151 CLEAN AIR ACCOUNT	470,216	259,170	263,710	251,675	247,462
153 WATER RESOURCE MANAGEMENT	69,254	64,211	68,211	62,266	63,563
158 WATERMASTER ADMINISTRATION	61	0	0	0	0
468 OCCUPATIONAL LICENSING	2,443	3,266	3,381	3,801	3,880
549 HAZARDOUS/WASTE FEE ACCT	255,948	216,515	244,905	227,271	230,667
550 HAZARDOUS/WASTE REMED ACC	89,475	73,968	82,966	78,850	80,493
666 APPROPRIATED RECEIPTS	4,695	3,832	4,526	4,036	4,120

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-2</b>	<b>Water Utilities Oversight</b>					
888	EARNED FEDERAL FUNDS	\$ 11,806	\$ 11,393	\$ 12,519	\$ 11,539	\$ 11,779
5094	Operating Permit Fees Account	0	130,777	160,513	146,505	149,557
<b>Total, Method of Financing</b>		<b>\$ 1,043,852</b>	<b>\$ 864,642</b>	<b>\$ 951,349</b>	<b>\$ 878,864</b>	<b>\$ 875,920</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.0</b>	<b>11.0</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>
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**Method of Allocation**

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

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Agency name: Commission on Environmental Quality

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-1</b>	<b>Field Inspections and Complaint Response</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 6,483,367	\$ 6,172,766	\$ 6,042,347	\$ 6,130,392	\$ 6,271,263
1002	OTHER PERSONNEL COSTS	246,258	235,163	232,888	236,281	241,713
2001	PROFESSIONAL FEES AND SERVICES	1,013,519	768,469	674,356	586,690	480,087
2002	FUELS AND LUBRICANTS	7,242	6,340	6,001	6,089	6,230
2003	CONSUMABLE SUPPLIES	119,925	137,668	116,777	103,274	105,646
2004	UTILITIES	445,376	558,689	532,720	538,137	550,505
2005	TRAVEL	34,743	45,104	38,660	41,509	42,463
2006	RENT - BUILDING	1,408,165	1,385,004	1,392,998	1,413,296	1,445,772
2007	RENT - MACHINE AND OTHER	171,792	185,970	183,931	176,348	180,401
2009	OTHER OPERATING EXPENSE	1,752,204	1,572,909	1,573,208	1,472,566	1,554,437
5000	CAPITAL EXPENDITURES	82,386	302,157	407,791	450,585	262,645
<b>Total, Objects of Expense</b>		<b>\$ 11,764,977</b>	<b>\$ 11,370,239</b>	<b>\$ 11,201,677</b>	<b>\$ 11,155,167</b>	<b>\$ 11,141,162</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	1,489,467	1,283,483	1,253,824	1,130,060	1,023,010
102	AIR CONTROL BOARD ACCT					
	66.605.000 PPG PERFORMANCE PARTNERSH	36,233	0	0	0	0
146	USED OIL RECYCLE ACCT	51,687	51,408	48,651	49,360	50,496
151	CLEAN AIR ACCOUNT	5,299,684	3,408,129	3,105,062	3,194,428	3,147,561
153	WATER RESOURCE MANAGEMENT	780,547	844,389	803,154	790,328	808,486
158	WATERMASTER ADMINISTRATION	689	0	0	0	0
468	OCCUPATIONAL LICENSING	27,527	42,951	39,805	48,242	49,350
549	HAZARDOUS/WASTE FEE ACCT	2,884,714	2,847,205	2,883,651	2,884,690	2,933,928
550	HAZARDOUS/WASTE REMED ACC	1,008,450	972,704	976,882	1,000,821	1,023,819
666	APPROPRIATED RECEIPTS	52,916	50,400	53,289	51,230	52,405

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-1</b>	<b>Field Inspections and Complaint Response</b>				
888 EARNED FEDERAL FUNDS	\$ 133,063	\$ 149,824	\$ 147,403	\$ 146,458	\$ 149,827
5094 Operating Permit Fees Account	0	1,719,746	1,889,956	1,859,550	1,902,280
<b>Total, Method of Financing</b>	<b>\$ 11,764,977</b>	<b>\$ 11,370,239</b>	<b>\$ 11,201,677</b>	<b>\$ 11,155,167</b>	<b>\$ 11,141,162</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>150.0</b>	<b>142.0</b>	<b>141.0</b>	<b>142.0</b>	<b>146.0</b>
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**Method of Allocation**

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

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-2 Enforcement and Compliance Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,986,960	\$ 1,797,350	\$ 2,110,545	\$ 2,155,825	\$ 2,206,136
1002 OTHER PERSONNEL COSTS	75,471	68,474	81,346	83,091	85,030
2001 PROFESSIONAL FEES AND SERVICES	310,614	223,758	235,547	206,317	168,888
2002 FUELS AND LUBRICANTS	2,220	1,848	2,098	2,143	2,193
2003 CONSUMABLE SUPPLIES	36,753	40,086	40,789	36,317	37,165
2004 UTILITIES	136,495	162,676	186,074	189,243	193,660
2005 TRAVEL	10,648	13,133	13,503	14,597	14,938
2006 RENT - BUILDING	431,561	403,277	486,564	497,002	508,601
2007 RENT - MACHINE AND OTHER	52,649	54,150	64,245	62,015	63,462
2009 OTHER OPERATING EXPENSE	536,999	457,991	549,509	517,845	546,828
5000 CAPITAL EXPENDITURES	25,249	87,981	142,439	158,455	92,394
<b>Total, Objects of Expense</b>	<b>\$ 3,605,619</b>	<b>\$ 3,310,724</b>	<b>\$ 3,912,659</b>	<b>\$ 3,922,850</b>	<b>\$ 3,919,295</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	456,477	373,717	437,950	397,399	359,880
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	11,104	0	0	0	0
146 USED OIL RECYCLE ACCT	15,840	14,968	16,994	17,358	17,763
151 CLEAN AIR ACCOUNT	1,624,199	992,366	1,084,572	1,123,362	1,107,266
153 WATER RESOURCE MANAGEMENT	239,215	245,864	280,535	277,927	284,413
158 WATERMASTER ADMINISTRATION	211	0	0	0	0
468 OCCUPATIONAL LICENSING	8,437	12,506	13,904	16,965	17,361
549 HAZARDOUS/WASTE FEE ACCT	884,079	829,033	1,007,237	1,014,436	1,032,112
550 HAZARDOUS/WASTE REMED ACC	309,060	283,226	341,218	351,950	360,164
666 APPROPRIATED RECEIPTS	16,217	14,674	18,614	18,015	18,436

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-2 Enforcement and Compliance Support</b>					
888 EARNED FEDERAL FUNDS	\$ 40,780	\$ 43,625	\$ 51,487	\$ 51,505	\$ 52,707
5094 Operating Permit Fees Account	0	500,745	660,148	653,933	669,193
<b>Total, Method of Financing</b>	<b>\$ 3,605,619</b>	<b>\$ 3,310,724</b>	<b>\$ 3,912,659</b>	<b>\$ 3,922,850</b>	<b>\$ 3,919,295</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>46.0</b>	<b>42.0</b>	<b>49.0</b>	<b>50.0</b>	<b>51.0</b>
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**Method of Allocation**

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

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-3 Pollution Prevention, Recycling and Innovative Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 587,798	\$ 707,752	\$ 732,025	\$ 747,118	\$ 764,727
1002 OTHER PERSONNEL COSTS	22,326	26,963	28,214	28,796	29,475
2001 PROFESSIONAL FEES AND SERVICES	91,888	88,111	81,697	71,501	58,543
2002 FUELS AND LUBRICANTS	657	728	728	743	760
2003 CONSUMABLE SUPPLIES	10,873	15,785	14,147	12,586	12,883
2004 UTILITIES	40,379	64,058	64,538	65,584	67,129
2005 TRAVEL	3,150	5,171	4,683	5,059	5,178
2006 RENT - BUILDING	127,668	158,801	168,760	172,240	176,300
2007 RENT - MACHINE AND OTHER	15,575	21,323	22,283	21,492	21,998
2009 OTHER OPERATING EXPENSE	158,859	180,346	190,592	179,463	189,550
5000 CAPITAL EXPENDITURES	7,469	34,645	49,404	54,914	32,027
<b>Total, Objects of Expense</b>	<b>\$ 1,066,642</b>	<b>\$ 1,303,683</b>	<b>\$ 1,357,071</b>	<b>\$ 1,359,496</b>	<b>\$ 1,358,570</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	135,039	147,161	151,899	137,722	124,747
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	3,285	0	0	0	0
146 USED OIL RECYCLE ACCT	4,686	5,894	5,894	6,016	6,157
151 CLEAN AIR ACCOUNT	480,483	390,772	376,174	389,312	383,818
153 WATER RESOURCE MANAGEMENT	70,766	96,815	97,301	96,318	98,588
158 WATERMASTER ADMINISTRATION	62	0	0	0	0
468 OCCUPATIONAL LICENSING	2,496	4,924	4,822	5,879	6,018
549 HAZARDOUS/WASTE FEE ACCT	261,535	326,453	349,352	351,561	357,767
550 HAZARDOUS/WASTE REMED ACC	91,429	111,527	118,348	121,971	124,846
666 APPROPRIATED RECEIPTS	4,797	5,778	6,456	6,243	6,392

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Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-3</b>	<b>Pollution Prevention, Recycling and Innovative Programs</b>				
888 EARNED FEDERAL FUNDS	\$ 12,064	\$ 17,178	\$ 17,858	\$ 17,849	\$ 18,270
5094 Operating Permit Fees Account	0	197,181	228,967	226,625	231,967
<b>Total, Method of Financing</b>	<b>\$ 1,066,642</b>	<b>\$ 1,303,683</b>	<b>\$ 1,357,071</b>	<b>\$ 1,359,496</b>	<b>\$ 1,358,570</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.0</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>
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**Method of Allocation**

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

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-1 Storage Tank Administration and Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,198,205	\$ 1,242,822	\$ 1,250,227	\$ 983,579	\$ 435,190
1002 OTHER PERSONNEL COSTS	45,511	47,348	48,187	37,910	16,773
2001 PROFESSIONAL FEES AND SERVICES	187,311	154,723	139,531	94,131	33,315
2002 FUELS AND LUBRICANTS	1,339	1,278	1,243	978	433
2003 CONSUMABLE SUPPLIES	22,164	27,718	24,162	16,569	7,331
2004 UTILITIES	82,311	112,487	110,225	86,341	38,202
2005 TRAVEL	6,421	9,081	7,999	6,660	2,947
2006 RENT - BUILDING	260,246	278,856	288,227	226,754	100,328
2007 RENT - MACHINE AND OTHER	31,749	37,443	38,057	28,294	12,519
2009 OTHER OPERATING EXPENSE	323,828	316,689	325,514	236,263	107,869
5000 CAPITAL EXPENDITURES	15,226	60,836	84,377	72,294	18,226
<b>Total, Objects of Expense</b>	<b>\$ 2,174,311</b>	<b>\$ 2,289,281</b>	<b>\$ 2,317,749</b>	<b>\$ 1,789,773</b>	<b>\$ 773,133</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	275,271	258,416	259,429	181,310	70,991
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	6,696	0	0	0	0
146 USED OIL RECYCLE ACCT	9,552	10,350	10,067	7,920	3,504
151 CLEAN AIR ACCOUNT	979,448	686,196	642,472	512,527	218,425
153 WATER RESOURCE MANAGEMENT	144,255	170,009	166,181	126,801	56,104
158 WATERMASTER ADMINISTRATION	127	0	0	0	0
468 OCCUPATIONAL LICENSING	5,088	8,647	8,236	7,740	3,425
549 HAZARDOUS/WASTE FEE ACCT	533,128	573,253	596,658	462,830	203,597
550 HAZARDOUS/WASTE REMED ACC	186,374	195,844	202,128	160,575	71,047
666 APPROPRIATED RECEIPTS	9,780	10,147	11,026	8,219	3,636

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-1 Storage Tank Administration and Cleanup</b>					
888 EARNED FEDERAL FUNDS	\$ 24,592	\$ 30,166	\$ 30,499	\$ 23,499	\$ 10,397
5094 Operating Permit Fees Account	0	346,253	391,053	298,352	132,007
<b>Total, Method of Financing</b>	<b>\$ 2,174,311</b>	<b>\$ 2,289,281</b>	<b>\$ 2,317,749</b>	<b>\$ 1,789,773</b>	<b>\$ 773,133</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>28.0</b>	<b>29.0</b>	<b>29.0</b>	<b>23.0</b>	<b>10.0</b>
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**Method of Allocation**

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

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-2 Hazardous Materials Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,821,170	\$ 1,865,450	\$ 1,921,879	\$ 1,964,643	\$ 2,007,407
1002 OTHER PERSONNEL COSTS	69,173	71,068	74,074	75,722	77,371
2001 PROFESSIONAL FEES AND SERVICES	284,696	232,236	214,491	188,021	153,674
2002 FUELS AND LUBRICANTS	2,035	1,918	1,910	1,953	1,995
2003 CONSUMABLE SUPPLIES	33,687	41,605	37,143	33,096	33,817
2004 UTILITIES	125,106	168,840	169,441	172,461	176,215
2005 TRAVEL	9,760	13,631	12,296	13,303	13,592
2006 RENT - BUILDING	395,552	418,557	443,069	452,928	462,786
2007 RENT - MACHINE AND OTHER	48,256	56,201	58,502	56,515	57,746
2009 OTHER OPERATING EXPENSE	492,192	475,344	500,387	471,922	497,570
5000 CAPITAL EXPENDITURES	23,142	91,314	129,706	144,403	84,071
<b>Total, Objects of Expense</b>	<b>\$ 3,304,769</b>	<b>\$ 3,436,164</b>	<b>\$ 3,562,898</b>	<b>\$ 3,574,967</b>	<b>\$ 3,566,244</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	418,389	387,877	398,801	362,157	327,462
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	10,177	0	0	0	0
146 USED OIL RECYCLE ACCT	14,519	15,535	15,475	15,819	16,163
151 CLEAN AIR ACCOUNT	1,488,675	1,029,966	987,621	1,023,742	1,007,524
153 WATER RESOURCE MANAGEMENT	219,255	255,179	255,457	253,280	258,793
158 WATERMASTER ADMINISTRATION	194	0	0	0	0
468 OCCUPATIONAL LICENSING	7,733	12,980	12,661	15,460	15,797
549 HAZARDOUS/WASTE FEE ACCT	810,313	860,444	917,198	924,474	939,139
550 HAZARDOUS/WASTE REMED ACC	283,273	293,957	310,715	320,739	327,720
666 APPROPRIATED RECEIPTS	14,864	15,230	16,950	16,418	16,775

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-2 Hazardous Materials Cleanup</b>					
888 EARNED FEDERAL FUNDS	\$ 37,377	\$ 45,278	\$ 46,884	\$ 46,937	\$ 47,959
5094 Operating Permit Fees Account	0	519,718	601,136	595,941	608,912
<b>Total, Method of Financing</b>	<b>\$ 3,304,769</b>	<b>\$ 3,436,164</b>	<b>\$ 3,562,898</b>	<b>\$ 3,574,967</b>	<b>\$ 3,566,244</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>42.0</b>	<b>43.0</b>	<b>44.0</b>	<b>45.0</b>	<b>46.0</b>
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**Method of Allocation**

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

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$25,119,593	\$24,321,379	\$25,155,482	\$25,155,482	\$25,155,482
1002 OTHER PERSONNEL COSTS	\$954,117	\$926,573	\$969,557	\$969,557	\$969,557
2001 PROFESSIONAL FEES AND SERVICES	\$3,926,846	\$3,027,853	\$2,807,474	\$2,407,433	\$1,925,743
2002 FUELS AND LUBRICANTS	\$28,066	\$25,000	\$25,000	\$25,000	\$25,000
2003 CONSUMABLE SUPPLIES	\$464,645	\$542,432	\$486,160	\$423,770	\$423,770
2004 UTILITIES	\$1,725,599	\$2,201,302	\$2,217,812	\$2,208,203	\$2,208,205
2005 TRAVEL	\$134,616	\$177,713	\$160,945	\$170,329	\$170,332
2006 RENT - BUILDING	\$5,455,888	\$5,457,069	\$5,799,328	\$5,799,328	\$5,799,328
2007 RENT - MACHINE AND OTHER	\$665,602	\$732,742	\$765,738	\$723,628	\$723,628
2009 OTHER OPERATING EXPENSE	\$6,788,857	\$6,197,442	\$6,549,569	\$6,042,535	\$6,235,208
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$319,201	\$1,190,535	\$1,697,722	\$1,848,944	\$1,053,526
<b>Total, Objects of Expense</b>	<b>\$45,583,030</b>	<b>\$44,800,040</b>	<b>\$46,634,787</b>	<b>\$45,774,209</b>	<b>\$44,689,779</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$5,770,886	\$5,057,066	\$5,219,909	\$4,637,092	\$4,103,531
102 AIR CONTROL BOARD ACCT	\$108,625	\$0	\$0	\$0	\$0
146 USED OIL RECYCLE ACCT	\$200,257	\$202,547	\$202,547	\$202,547	\$202,547
151 CLEAN AIR ACCOUNT	\$20,533,468	\$13,428,475	\$12,926,972	\$13,108,068	\$12,625,602
153 WATER RESOURCE MANAGEMENT	\$3,024,204	\$3,326,981	\$3,343,683	\$3,243,027	\$3,243,024
158 WATERMASTER ADMINISTRATION	\$2,669	\$0	\$0	\$0	\$0
468 OCCUPATIONAL LICENSING	\$106,662	\$169,226	\$165,718	\$197,957	\$197,956
549 HAZARDOUS/WASTE FEE ACCT	\$11,176,727	\$11,218,304	\$12,005,209	\$11,837,058	\$11,768,665

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
550 HAZARDOUS/WASTE REMED ACC	\$3,907,207	\$3,832,556	\$4,066,956	\$4,106,773	\$4,106,771
555 FEDERAL FUNDS	\$31,753	\$0	\$0	\$0	\$0
666 APPROPRIATED RECEIPTS	\$205,021	\$198,572	\$221,857	\$210,215	\$210,214
888 EARNED FEDERAL FUNDS	\$515,551	\$590,326	\$613,668	\$600,986	\$600,989
5094 Operating Permit Fees Account	\$0	\$6,775,987	\$7,868,268	\$7,630,486	\$7,630,480
<b>Total, Method of Financing</b>	<b>\$45,583,030</b>	<b>\$44,800,040</b>	<b>\$46,634,787</b>	<b>\$45,774,209</b>	<b>\$44,689,779</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>582.0</b>	<b>562.0</b>	<b>582.0</b>	<b>582.0</b>	<b>582.0</b>

# DIRECT ADMINISTRATIVE AND SUPPORT COSTS



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:41:55PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-1 Air Quality Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,963,807	\$ 1,963,807	\$ 1,963,807	\$ 1,963,807	\$ 1,963,807
1002 OTHER PERSONNEL COSTS	86,408	86,408	86,408	86,408	86,408
2003 CONSUMABLE SUPPLIES	23,566	47,131	27,493	29,457	27,493
2009 OTHER OPERATING EXPENSE	225,838	225,838	225,838	225,838	225,838
<b>Total, Objects of Expense</b>	<b>\$ 2,299,619</b>	<b>\$ 2,323,184</b>	<b>\$ 2,303,546</b>	<b>\$ 2,305,510</b>	<b>\$ 2,303,546</b>

**METHOD OF FINANCING:**

102 AIR CONTROL BOARD ACCT					
66.001.000 Air Pollution Control Pro	338,044	341,509	338,621	338,910	338,621
151 CLEAN AIR ACCOUNT	1,793,703	1,217,348	1,207,058	1,208,087	1,207,058
555 FEDERAL FUNDS					
81.092.000 ENVIRONMENTAL RESTORATION	41,393	41,817	41,464	41,499	41,464
5071 TEXAS EMISSIONS REDUCTION PLAN	126,479	127,775	126,695	126,803	126,695
5094 Operating Permit Fees Account	0	594,735	589,708	590,211	589,708
<b>Total, Method of Financing</b>	<b>\$ 2,299,619</b>	<b>\$ 2,323,184</b>	<b>\$ 2,303,546</b>	<b>\$ 2,305,510</b>	<b>\$ 2,303,546</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):** **38.0**      **38.0**      **38.0**      **38.0**      **38.0**

**DESCRIPTION**

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



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:41:55PM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-3 Waste Management Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 444,696	\$ 444,696	\$ 444,696	\$ 444,696	\$ 444,696
1002 OTHER PERSONNEL COSTS	15,564	15,564	15,564	15,564	15,564
2003 CONSUMABLE SUPPLIES	19,567	13,786	2,223	6,670	6,670
2009 OTHER OPERATING EXPENSE	53,808	105,838	95,610	100,501	70,707
<b>Total, Objects of Expense</b>	<b>\$ 533,635</b>	<b>\$ 579,884</b>	<b>\$ 558,093</b>	<b>\$ 567,431</b>	<b>\$ 537,637</b>

**METHOD OF FINANCING:**

146 USED OIL RECYCLE ACCT	38,955	42,332	40,741	41,422	39,248
549 HAZARDOUS/WASTE FEE ACCT	382,617	415,776	400,152	406,848	385,485
550 HAZARDOUS/WASTE REMED ACC	112,063	121,776	117,200	119,161	112,904
<b>Total, Method of Financing</b>	<b>\$ 533,635</b>	<b>\$ 579,884</b>	<b>\$ 558,093</b>	<b>\$ 567,431</b>	<b>\$ 537,637</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

9.0                      9.0                      9.0                      9.0                      9.0

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-1</b>	<b>Air Quality Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,543,600	\$ 1,543,600	\$ 1,543,600	\$ 1,543,600	\$ 1,543,600
1002	OTHER PERSONNEL COSTS	67,918	67,918	67,918	67,918	67,918
2003	CONSUMABLE SUPPLIES	18,523	37,046	21,610	23,154	21,610
2009	OTHER OPERATING EXPENSE	177,514	177,514	177,514	177,514	177,514
<b>Total, Objects of Expense</b>		<b>\$ 1,807,555</b>	<b>\$ 1,826,078</b>	<b>\$ 1,810,642</b>	<b>\$ 1,812,186</b>	<b>\$ 1,810,642</b>
<b>METHOD OF FINANCING:</b>						
151	CLEAN AIR ACCOUNT	1,807,555	1,497,384	1,484,726	1,485,993	1,484,726
5094	Operating Permit Fees Account	0	328,694	325,916	326,193	325,916
<b>Total, Method of Financing</b>		<b>\$ 1,807,555</b>	<b>\$ 1,826,078</b>	<b>\$ 1,810,642</b>	<b>\$ 1,812,186</b>	<b>\$ 1,810,642</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-2 Water Resource Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 784,322	\$ 784,322	\$ 784,322	\$ 784,322	\$ 784,322
1002 OTHER PERSONNEL COSTS	28,236	28,236	28,236	28,236	28,236
2003 CONSUMABLE SUPPLIES	7,843	16,471	14,118	14,118	14,118
2009 OTHER OPERATING EXPENSE	35,294	88,628	105,099	72,942	75,295
<b>Total, Objects of Expense</b>	<b>\$ 855,695</b>	<b>\$ 917,657</b>	<b>\$ 931,775</b>	<b>\$ 899,618</b>	<b>\$ 901,971</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	320,030	343,204	348,484	336,457	337,337
153 WATER RESOURCE MANAGEMENT	535,665	574,453	583,291	563,161	564,634
<b>Total, Method of Financing</b>	<b>\$ 855,695</b>	<b>\$ 917,657</b>	<b>\$ 931,775</b>	<b>\$ 899,618</b>	<b>\$ 901,971</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency name: **Commission on Environmental Quality**

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-3</b>	<b>Waste Management and Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 559,165	\$ 559,165	\$ 559,165	\$ 559,165	\$ 559,165
1002	OTHER PERSONNEL COSTS	31,313	31,313	31,313	31,313	31,313
2003	CONSUMABLE SUPPLIES	4,473	2,237	2,237	2,237	2,237
2009	OTHER OPERATING EXPENSE	21,807	38,582	40,819	48,647	50,325
	<b>Total, Objects of Expense</b>	<b>\$ 616,758</b>	<b>\$ 631,297</b>	<b>\$ 633,534</b>	<b>\$ 641,362</b>	<b>\$ 643,040</b>
<b>METHOD OF FINANCING:</b>						
549	HAZARDOUS/WASTE FEE ACCT	605,040	619,302	621,497	629,176	630,822
888	EARNED FEDERAL FUNDS	11,718	11,995	12,037	12,186	12,218
	<b>Total, Method of Financing</b>	<b>\$ 616,758</b>	<b>\$ 631,297</b>	<b>\$ 633,534</b>	<b>\$ 641,362</b>	<b>\$ 643,040</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency name: **Commission on Environmental Quality**

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-4</b>	<b>Occupational Licensing</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 221,884	\$ 221,884	\$ 221,884	\$ 221,884	\$ 221,884
1002	OTHER PERSONNEL COSTS	16,863	16,863	16,863	16,863	16,863
2003	CONSUMABLE SUPPLIES	1,553	2,219	2,441	3,106	3,106
2009	OTHER OPERATING EXPENSE	13,757	13,979	7,100	7,100	7,100
	<b>Total, Objects of Expense</b>	<b>\$ 254,057</b>	<b>\$ 254,945</b>	<b>\$ 248,288</b>	<b>\$ 248,953</b>	<b>\$ 248,953</b>

**METHOD OF FINANCING:**

468	OCCUPATIONAL LICENSING	254,057	254,945	248,288	248,953	248,953
	<b>Total, Method of Financing</b>	<b>\$ 254,057</b>	<b>\$ 254,945</b>	<b>\$ 248,288</b>	<b>\$ 248,953</b>	<b>\$ 248,953</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

**6.0                      6.0                      6.0                      6.0                      6.0**

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

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<b>Strategy</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<b>1-3-1</b>					

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**Low-level Radioactive Waste Management**

**DESCRIPTION**

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



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency name: Commission on Environmental Quality

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-2 Water Utilities Oversight					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 282,993	\$ 282,993	\$ 282,993	\$ 282,993	\$ 282,993
1002 OTHER PERSONNEL COSTS	11,886	11,886	11,886	11,886	11,886
2003 CONSUMABLE SUPPLIES	1,981	3,396	3,113	3,113	3,113
2009 OTHER OPERATING EXPENSE	28,016	16,414	12,169	12,452	12,169
<b>Total, Objects of Expense</b>	<b>\$ 324,876</b>	<b>\$ 314,689</b>	<b>\$ 310,161</b>	<b>\$ 310,444</b>	<b>\$ 310,161</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	114,031	110,456	108,867	108,966	108,867
153 WATER RESOURCE MANAGEMENT	179,332	173,708	171,208	171,365	171,208
888 EARNED FEDERAL FUNDS	31,513	30,525	30,086	30,113	30,086
<b>Total, Method of Financing</b>	<b>\$ 324,876</b>	<b>\$ 314,689</b>	<b>\$ 310,161</b>	<b>\$ 310,444</b>	<b>\$ 310,161</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):** 7.0 7.0 7.0 7.0 7.0

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

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<b>Strategy</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<b>3-1-1</b>					

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**Field Inspections and Complaint Response**

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-2 Enforcement and Compliance Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 608,200	\$ 608,200	\$ 608,200	\$ 608,200	\$ 608,200
1002 OTHER PERSONNEL COSTS	18,246	18,246	18,246	18,246	18,246
2003 CONSUMABLE SUPPLIES	1,216	2,433	4,257	3,041	3,041
2009 OTHER OPERATING EXPENSE	17,638	32,235	46,223	35,884	29,194
<b>Total, Objects of Expense</b>	<b>\$ 645,300</b>	<b>\$ 661,114</b>	<b>\$ 676,926</b>	<b>\$ 665,371</b>	<b>\$ 658,681</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	227,790	233,373	238,955	234,876	232,514
102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	34,201	35,039	35,877	35,265	34,910
151 CLEAN AIR ACCOUNT	102,603	100,489	102,893	101,136	100,120
153 WATER RESOURCE MANAGEMENT	64,530	66,111	67,693	66,537	65,868
549 HAZARDOUS/WASTE FEE ACCT	31,620	32,395	33,169	32,603	32,275
555 FEDERAL FUNDS					
66.605.000 PPG PERFORMANCE PARTNERSH	184,556	189,079	193,601	190,296	188,383
5094 Operating Permit Fees Account	0	4,628	4,738	4,658	4,611
<b>Total, Method of Financing</b>	<b>\$ 645,300</b>	<b>\$ 661,114</b>	<b>\$ 676,926</b>	<b>\$ 665,371</b>	<b>\$ 658,681</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):** 17.0 17.0 17.0 17.0 17.0

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-3 Pollution Prevention, Recycling and Innovative Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 71,544	\$ 71,544	\$ 71,544	\$ 71,544	\$ 71,544
1002 OTHER PERSONNEL COSTS	1,431	1,431	1,431	1,431	1,431
2003 CONSUMABLE SUPPLIES	72	358	358	143	143
2009 OTHER OPERATING EXPENSE	3,649	3,649	3,649	1,431	1,431
<b>Total, Objects of Expense</b>	<b>\$ 76,696</b>	<b>\$ 76,982</b>	<b>\$ 76,982</b>	<b>\$ 74,549</b>	<b>\$ 74,549</b>

**METHOD OF FINANCING:**

549 HAZARDOUS/WASTE FEE ACCT	76,696	76,982	76,982	74,549	74,549
<b>Total, Method of Financing</b>	<b>\$ 76,696</b>	<b>\$ 76,982</b>	<b>\$ 76,982</b>	<b>\$ 74,549</b>	<b>\$ 74,549</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):** **1.0** **1.0** **1.0** **1.0** **1.0**

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-1 Storage Tank Administration and Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 591,753	\$ 591,753	\$ 591,753	\$ 591,753	\$ 591,753
1002 OTHER PERSONNEL COSTS	23,078	23,078	23,078	23,078	23,078
2003 CONSUMABLE SUPPLIES	2,959	4,142	4,142	5,918	13,019
2009 OTHER OPERATING EXPENSE	68,052	68,052	68,052	68,052	68,052
<b>Total, Objects of Expense</b>	<b>\$ 685,842</b>	<b>\$ 687,025</b>	<b>\$ 687,025</b>	<b>\$ 688,801</b>	<b>\$ 695,902</b>
<b>METHOD OF FINANCING:</b>					
549 HAZARDOUS/WASTE FEE ACCT	646,749	647,865	647,865	649,539	656,236
555 FEDERAL FUNDS					
66.805.000 Leaking Underground Stora	39,093	39,160	39,160	39,262	39,666
<b>Total, Method of Financing</b>	<b>\$ 685,842</b>	<b>\$ 687,025</b>	<b>\$ 687,025</b>	<b>\$ 688,801</b>	<b>\$ 695,902</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-2 Hazardous Materials Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 482,192	\$ 482,192	\$ 482,192	\$ 482,192	\$ 482,192
1002 OTHER PERSONNEL COSTS	16,877	16,877	16,877	16,877	16,877
2003 CONSUMABLE SUPPLIES	482	482	1,447	2,411	2,411
2009 OTHER OPERATING EXPENSE	35,200	35,200	47,737	41,469	40,504
<b>Total, Objects of Expense</b>	<b>\$ 534,751</b>	<b>\$ 534,751</b>	<b>\$ 548,253</b>	<b>\$ 542,949</b>	<b>\$ 541,984</b>

**METHOD OF FINANCING:**

549 HAZARDOUS/WASTE FEE ACCT	84,491	84,491	86,624	85,786	85,633
550 HAZARDOUS/WASTE REMED ACC	332,615	332,615	341,013	337,714	337,114
555 FEDERAL FUNDS					
12.113.000 State Memorandum of Agree	1,294	1,294	1,327	1,314	1,312
66.605.000 PPG PERFORMANCE PARTNERSH	37,058	37,058	37,994	37,626	37,559
66.802.000 Superfund State Site_Spec	52,705	52,705	54,035	53,512	53,417
66.809.000 Superfund State Core Pro	17,882	17,882	18,334	18,158	18,126
66.817.000 State and Tribal Response Program	8,706	8,706	8,926	8,839	8,823
<b>Total, Method of Financing</b>	<b>\$ 534,751</b>	<b>\$ 534,751</b>	<b>\$ 548,253</b>	<b>\$ 542,949</b>	<b>\$ 541,984</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):** **10.5**      **10.5**      **10.5**      **10.5**      **10.5**

**DESCRIPTION**

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

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/22/2005  
 TIME : 3:41:48PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$8,546,254	\$8,546,254	\$8,546,254	\$8,546,254	\$8,546,254
1002 OTHER PERSONNEL COSTS	\$358,849	\$358,849	\$358,849	\$358,849	\$358,849
2003 CONSUMABLE SUPPLIES	\$93,817	\$146,217	\$96,647	\$106,243	\$109,836
2009 OTHER OPERATING EXPENSE	\$807,164	\$954,381	\$923,960	\$881,049	\$844,048
<b>Total, Objects of Expense</b>	<b>\$9,806,084</b>	<b>\$10,005,701</b>	<b>\$9,925,710</b>	<b>\$9,892,395</b>	<b>\$9,858,987</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$1,330,186	\$1,370,689	\$1,346,840	\$1,327,931	\$1,324,492
102 AIR CONTROL BOARD ACCT	\$559,000	\$567,230	\$558,583	\$556,375	\$554,946
146 USED OIL RECYCLE ACCT	\$38,955	\$42,332	\$40,741	\$41,422	\$39,248
151 CLEAN AIR ACCOUNT	\$3,703,861	\$2,815,221	\$2,794,677	\$2,795,216	\$2,791,904
153 WATER RESOURCE MANAGEMENT	\$990,578	\$1,030,069	\$1,028,229	\$1,005,901	\$1,005,891
468 OCCUPATIONAL LICENSING	\$254,057	\$254,945	\$248,288	\$248,953	\$248,953
549 HAZARDOUS/WASTE FEE ACCT	\$1,827,213	\$1,876,811	\$1,866,289	\$1,878,501	\$1,865,000
550 HAZARDOUS/WASTE REMED ACC	\$444,678	\$454,391	\$458,213	\$456,875	\$450,018
555 FEDERAL FUNDS	\$449,958	\$456,764	\$458,702	\$454,829	\$453,073
888 EARNED FEDERAL FUNDS	\$81,119	\$81,417	\$78,091	\$78,527	\$78,532
5071 TEXAS EMISSIONS REDUCTION PLAN	\$126,479	\$127,775	\$126,695	\$126,803	\$126,695
5094 Operating Permit Fees Account	\$0	\$928,057	\$920,362	\$921,062	\$920,235
<b>Total, Method of Financing</b>	<b>\$9,806,084</b>	<b>\$10,005,701</b>	<b>\$9,925,710</b>	<b>\$9,892,395</b>	<b>\$9,858,987</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>193.0</b>	<b>193.0</b>	<b>193.0</b>	<b>193.0</b>	<b>193.0</b>