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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 2008 and 2009

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

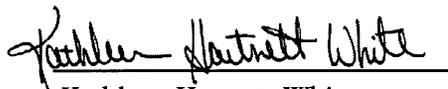
Kathleen Hartnett White
Chairman
Valentine
Term Expires: 8-31-07

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

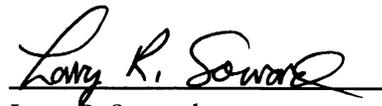
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Larry R. Soward, *Commissioner*

Glenn Shankle, *Executive Director*

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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 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
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 2, 2006, and instructions issued by the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board. As a result, the request for the 2008-2009 biennium reflects a reduction of more than 10% in general revenue and general revenue dedicated funds from the fiscal year 2006 expended and fiscal year 2007 budgeted levels of funding. The agency prioritized these reductions so that essential agency services would not be disrupted. Reductions in funds for the replacement of capital items were carefully scrutinized to ensure that core agency functions would be minimally impacted.

The TCEQ is requesting 13 exceptional items to ensure the agency's ability to address priority issues for the 2008-2009 biennium. These items total approximately \$146 million for the biennium and are presented in more detail under the Exceptional Items heading of the document. The baseline biennial request totals \$885 million, with fee generating sources comprising 88% of the request and federal funds received from the federal government or other agencies comprising 10% of the request. The remaining 2% of the request is funded by appropriated receipts and interagency contracts.

BASELINE BUDGET

A few of the key programs and initiatives contained in the Legislative Appropriations Request for the 2008-2009 biennium include the following:

Air Quality Issues and SIP Revisions

Working with the Environmental Protection Agency, 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

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public on the Internet. The TCEQ has begun developing appropriate control strategies to attain the new 8-hour ozone standard recently finalized by the EPA, as well as strategies to address new federal rules regarding the interstate transport of air pollutants and the regulation of mercury contaminants. 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, Dallas-Fort Worth, and Beaumont-Port Arthur areas and involves a commitment to reduce approximately 58.2 tons per day of NOx by 2007. 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 and commercialization of technologies that will support projects that may be funded under the TERP Emissions Reduction Incentive Grant Program to solve existing air quality problems. In 2005, the 79th Texas Legislature enacted House Bill (HB) 2481 that transferred the administration of the NTRD program, beginning September 1, 2006, to a non-profit organization based in Houston with the funding for the program to be provided through a contract with the TCEQ. The TCEQ executed a contract with the Texas Environmental Research Consortium (TERC) to administer the NTRD program.

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. New federal groundwater disinfection requirements, projected to be adopted in late 2006, will affect approximately 5800 of the total 6700 public water systems in Texas regulated by TCEQ. Increasingly stringent federal standards for drinking water and drinking water treatment, and the extension of these standards to smaller public water systems, will continue to impact the TCEQ's compliance and enforcement programs, technical assistance to water systems and public concerns about the quality of drinking water supplies. In addition, pretreatment streamlining regulations will require TCEQ to revise program requirements for all authorized municipal wastewater pretreatment programs in Texas.

The TCEQ issues and administers surface water right permits to ensure that surface water resources are beneficially used by municipalities, industry, and agriculture while ensuring that adequate flows remain in Texas' stream and rivers for recreational uses and the environment. Major challenges in the water right arena include permitting of indirect reuse projects and providing water for environmental flows.

Waste and Remediation Issues

In fiscal year 2006, the Commission completed a comprehensive overhaul of its municipal solid waste regulations. The revisions are to be implemented immediately for new permit applications. For existing facilities, they will apply on a staggered schedule through March 2008. In addition, the commission is considering procedural changes to its municipal solid waste permitting program. These changes would affect the process for making major and minor changes to an existing solid waste management facility.

The commission completed a rulemaking to produce a more comprehensive set of requirements for Site Operating Plans (SOPs) for municipal solid waste landfill facilities, due to questions raised by previous court decisions on permit applications reviewed by the commission. The revised rules provide: greater clarity regarding the amount of detail needed in SOPs and performance based requirements; and balance between flexibility, enforceability, and environmental protection. The commission will continue to require permittees to update SOPs to meet the new requirements by calling in permit modifications within the state through 2007.

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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 approximately \$70.7 million for FY08 and \$75.3 million for FY09. The items are presented in priority order.

General Revenue-Health and Safety

The agency requests to retain the general revenue funding replaced in the 79th Legislative Session with funding from the Water Resource Management Account. The amount totals \$40 million for the upcoming biennium.

General Revenue-Capital

The agency is requesting restoration of the general revenue funding which was reduced to support the 10% reduction. Restoration of this funding would allow for the purchase of capital items needed to meet agency business needs and would total approximately \$1.03 million for the upcoming biennium.

Full Texas Emissions Reduction Plan Funding

The TCEQ is requesting authorization 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. The request totals approximately \$71 million for the 2008-09 biennium.

Edwards Aquifer

Field Operations conducts site inspections of proposed construction over the Edwards Aquifer and performs reviews of aquifer protection plans. As economic development has increased, the agency is now receiving between 12 and 17 construction plans per week. Additional staff (4) is needed to review plans in a timely manner (60 days) to ensure the proposed economic development maintains the integrity of the Aquifer. The request for the biennium totals \$528,464.

Expand the Continuous Water Monitoring Network

Funding is requested to expand the network of continuously reporting field stations to monitor and report water quality conditions on Texas water bodies in the amount of approximately \$1.1 million for the biennium.

Texas Clean School Bus Initiative

This request will provide funding for the Clean School Bus Program identified in HB 3469, 79th Legislative Session, and totals \$2 million for the biennium.

Maintenance of e-Service

The agency has built several electronic service systems (e-permitting, e-registration, e-payment, and e-reporting) over the past few years. The agency seeks additional funds to maintain these electronic government applications for the next biennium.

e-Permitting System Re-engineering

The agency's 14-year-old permit and registration tracking system (TRACS), has not kept up with the business needs of the agency. This will be the first phase of replacing this system with a modern system.

Texas Emission Reduction Plan (TERP)

TCEQ currently has 700 TERP contracts and anticipates the work load to increase to 2,000 active contracts by the end of the biennium consisting of 8000-9000 individual vehicles and pieces of equipment. TCEQ is requesting four additional staff to support the anticipated increase in work load.

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The program is currently supported by other funds (approx. \$953,000 each year) due to the limits placed on administrative support identified in Rider 30. This request will allow the TERP Program to be self sufficient and closer to the statutory percentage. The request also includes \$400,000 each year for TERP audits.

Laboratory Accreditation

The TCEQ is requesting to utilize the projected fee revenue from services provided for the laboratory accreditation program. This will enable the program to be self-funded.

The Laboratory Accreditation program was mandated by the passage of HB 2912, 77th Legislative Session. The initial phase required obtaining accreditation from EPA. Accreditation was received in July, 2005. We are now in the implementation phase. The agency is requesting appropriation authority for the revenue it will generate. Statewide, there are approximately 200 facilities requesting accreditation with the State of Texas.

State and County Air Quality Activities

The agency is requesting funding to implement HB 1611, 79th Legislature, to conduct air quality activities in counties currently participating in the Low Income Repair Assistance, Retrofit and Accelerated Vehicle Retirement Program (LIRAP) and the emissions reduction incentive program. Counties currently participating in the program will be allocated 70% of the funds. The remaining 30% will be used by the Commission to support the existing Texas Emissions Reduction Plan (TERP) NOx emissions reduction grants.

Funds allocated to counties will be used for purposes provided in HB 1611 such as outreach and education efforts in support and expansion of LIRAP and other air quality related projects to assist in complying with federal clean air standards. These projects include implementation of the Commission's smoking vehicle program; reduction of counterfeit state inspection stickers; and enhanced transportation system improvements.

Replacement Vehicles

One of the most significant capital assets maintained by the agency is vehicles. 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 Concentrated Animal Feeding Operations (CAFO) support. TCEQ is requesting to replace approximately 65 vehicles that have over 100,000 miles, are over 6 years old, or otherwise deemed unsafe to operate or uneconomical to repair.

On-Site Wastewater Research Council

The Onsite Wastewater Treatment Council requests that all funds collected by the TCEQ be appropriated to fund research, demonstration projects, and technology transfer including information dissemination, and continuing education, which the Council is statutorily directed by Health & Safety Code, Chapter 367. The Commission collects a \$10 fee for each on-site wastewater treatment permit application processed. The fee proceeds are deposited to the credit of the on-site wastewater treatment research account within the General Revenue Fund.

SIGNIFICANT CHANGES IN POLICY

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

Enforcement Review

TCEQ has completed an in-depth examination of its enforcement processes and functions. The review took a comprehensive look at whether the agency is enforcing environmental laws fairly, swiftly, and effectively. The review focused on three major subject matters - compliance history, penalties/corrective actions, and the enforcement process itself. Some of the major changes resulting from the review include:

- streamlining the expedited enforcement process from an average of approximately 290 days to 185 days;

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- establishing an early appeals process;
- providing the public with access to web-based information related to ongoing enforcement actions and complaint investigations;
- revising the criteria related to the initiation of enforcement actions to improve consistency of application and capture violations that pose the greatest risk to the health and safety of the public and environment while implementing a pilot field citation program; and
- implementing a risk-based investigation strategy for the prioritization of investigations.

Formal rule-making has been initiated to revise the Compliance History Rule. If adopted, the revised rule will: allow a customer to view its compliance history classification prior to posting the classification on TCEQ's public web site; expand the current opportunities to appeal a compliance history classification; exclude self-reported violations from compliance history until they are cited in a final enforcement order; exclude federal orders from compliance history; add a measure of complexity to the person classification; and revise the "repeat violator" formula.

Environmental Monitoring and Response (EMRS)

This initiative involves how the agency collects and uses 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. During 2006, the TCEQ will continue to conduct an air quality related pilot project in Houston and a water quality related pilot project in the Bosque-Leon watershed. These efforts will gather operational information that will be useful to future implementations of the EMRS concept. The goal of the projects is to evaluate and refine the methods of enhanced real-time monitoring, analysis of the resulting data, and response actions taken by the participants.

Permit Time-Frame Reduction

The agency continues its effort to improve the efficiency of the permitting processes through its project 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. TCEQ will continue to build on this success with the implementation of a new online permitting system for applicants. The system will allow applicants to apply for a permit, pay associated fees, and print a copy of the permit in less than 30 minutes. Phase I of this project is expected to come on-line during the summer of 2006.

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. TCEQ has made many improvements to its website through the development of applications that provide access to data on the web for public and regulated community use. These efforts are designed to make the agency more efficient and to improve customer service and data quality.

The TCEQ Central Registry is populated with basic core data from various agency programs and that data, as well as Compliance History data, is made available to the public via agency internet queries. The public can now search for Public Notices issued by the Chief Clerk by type, date, County or Program Area. The TCEQ has enhanced its Enforcement Process Review with online content detailing the typical phases of action that can occur when environmental violations are found. With added query features that provide information such as the status of complaints and status of Enforcement Actions, the agency can facilitate the growing expectations of both its internal and external customers.

The TCEQ is participating along with the Governor's Office of Economic Development and Department of Information Resources to streamline the process of obtaining permits and authorizations for new businesses. Instead of a new business owner going to several different agencies and submitting the same basic identifying information several different times, that person would go to one web site or Business Portal and type in the basic data once. The TCEQ has developed enhanced data links specific to individual business types where a customer can return activities associated with the particular portal query type. The Business Portal will integrate with the TCEQ

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ePermitting system providing a single permit application process.

In its continuing efforts to increase public knowledge of its work, the TCEQ has undertaken another initiative: the webcasting of commission meetings. The public can now view live TCEQ commission meetings wherever they can get on the web—at no cost to them, or to Texas taxpayers. Under an agreement with TexasAdmin.com, the webcasts will include the twice-monthly commission meetings. In addition, TexasAdmin.com will provide a six-month archive of meetings, which will be searchable by specific agenda items. TexasAdmin.com is providing this service, with sponsors of the webcast underwriting the cost. The TCEQ is the first Texas agency to introduce live streaming video of its public meetings.

SIGNIFICANT EXTERNALITIES

Changes in population will have an impact on the agency's programs. The expected population increase coupled with the state's limited resources, result in environmental challenges. Additional challenges include changing EPA standards. TCEQ has to constantly adjust its activities and rules to reflect those changes. The outcomes of federal and state court cases 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.

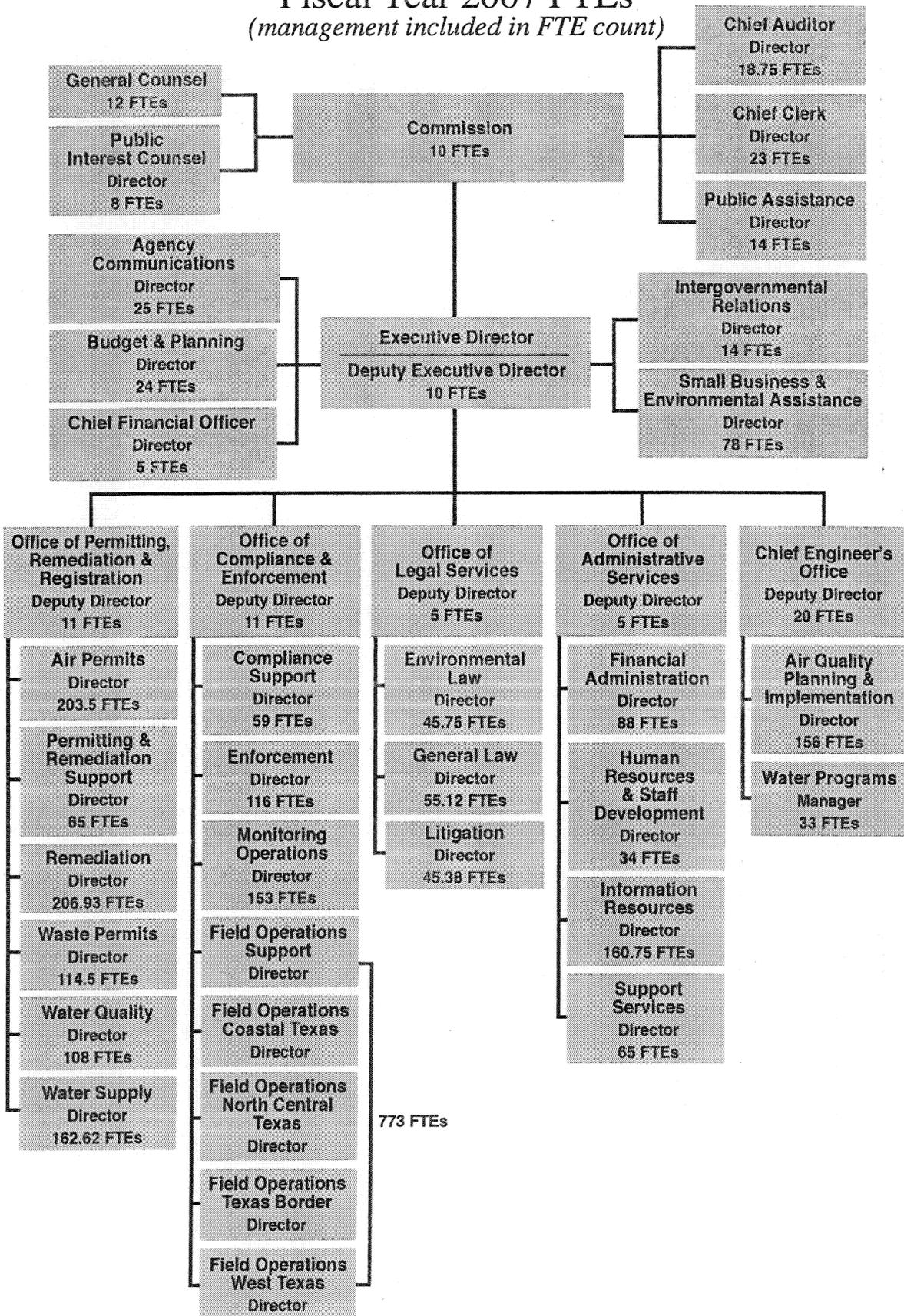
TCEQ looks forward to meeting the challenges facing Texas' environmental and natural resources.

Organizational Chart

TCEQ Organizational Chart

Fiscal Year 2007 FTEs

(management included in FTE count)



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At the top of the operating structure of the TCEQ are the offices of the commissioners. The executive director reports to the commissioners, with several divisions lending direct support. The agency's primary environmental programs and administrative offices are represented by five major offices, all of which have broad responsibilities. Under each of those offices are divisions with clearly defined duties.

Commissioners

Three full-time commissioners are appointed by the governor to establish overall agency direction and policy, and to make final determinations on contested permitting and enforcement matters. They are appointed for six-year terms with the advice and consent of the Texas Senate. A commissioner may not serve more than two six-year terms, and the terms are staggered so that a different member's term expires every two years. The governor also names the chairman of the commission. The following five offices report directly to the commissioners.

General Counsel

The general counsel is the chief legal and the chief ethics advisor for the agency. The general counsel provides legal assistance to the commissioners for their review of permits, proposed enforcement actions, rules, and other matters, in addition to managing the administrative affairs of the commissioners' office.

Alternative Dispute Resolution (ADR) staff under the general counsel assist permit applicants and persons opposed to the applications in resolving their differences informally, if possible, to avoid the time and expense of a contested public evidentiary hearing. ADR procedures are voluntary, and participation in ADR does not forfeit a person's right to a hearing if ADR does not result in a settlement.

Chief Auditor

The Chief Auditor's Office (CAO) helps the commissioners and management meet agency goals and objectives by providing independent and objective assessments and recommendations relating to TCEQ programs and business activities. The Chief Auditor's Office includes two sections, Internal Audit and External Audit.

Chief Clerk

The chief clerk issues required notices of applications, public hearings, and public meetings. The chief clerk also prepares the commission agendas, transmits final decision documents to applicants and other parties, and maintains the official records of pending commission proceedings.

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Public Assistance

The Office of Public Assistance (OPA) answers questions about TCEQ permits, explains how the TCEQ makes permitting decisions, helps citizens understand how to participate in the permitting process, and conducts public meetings around the state on permit applications. The office includes an Environmental Equity Program that helps minority and low-income communities work toward solutions to problems with industries and facilities near their homes. OPA is responsible for distributing the TCEQ Customer Satisfaction Survey, which encourages customers to provide feedback on their experiences with the agency. Every two years OPA summarizes the most recent biennium's survey responses in a Report on Customer Service, which it provides to the Legislative Budget Board. The director is the agency's Customer Service Representative, and OPA is the point of contact for all complaints against the agency.

Public Interest Counsel

This office was created by the legislature to ensure that the public's interest is represented in issues considered by the commission. The office does not formally represent individuals at commission proceedings. However, citizens who have questions about the legal aspects of dealing with the TCEQ, its hearing process, and its rules can obtain help from the Office of Public Interest Counsel. Assistance is available to anyone who is affected by a particular permit application or other agency authorization. The staff of the Public Interest Counsel also provides assistance to people with questions about enforcement proceedings.

Office of the Executive Director

The executive director, who is hired by the commissioners, is responsible for managing the agency's day-to-day operations. Major responsibilities include directing operations of approximately 3,000 employees, implementing commission policies, making recommendations to the commissioners about contested permitting and enforcement matters, and approving uncontested permit applications and registrations. The deputy executive director serves as the chief operating officer to assist the executive director in the administration of the agency. Five divisions report directly to the executive director.

Agency Communications

Agency Communications works to continuously improve and streamline the delivery of print and Web information to the public and within the agency. This division coordinates the agency response to all media inquiries, prepares and distributes agency news releases, and coordinates news conferences. The division also includes the agency library and a publishing staff, that coordinates, produces, or distributes regulatory and general information materials for both print and Web.

Budget and Planning

The Budget and Planning Division is responsible for developing and monitoring the agency's annual operating budget. Staff prepares, submit, and monitor all of the agency's federal grant applications and work plans, providing centralized grants management in support of TCEQ programs. The division also develops and submits the agency's strategic plan, biennial legislative appropriations request, and quarterly performance reports to the Governor and Legislature. In addition, staff conducts special analyses to monitor the achievement of agency goals and priorities.

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Chief Financial Officer

The Chief Financial Officer oversees all budgeting and financial issues in the agency. This office oversees the development of the agency's strategic plan, biennial appropriations request, and quarterly performance reports to the Legislature and the Governor. On fiscal matters, this office is the point of contact for the TCEQ's oversight agencies. The office is involved in bill implementation and fiscal notes that have revenue requirements, and it monitors revenue and expenditures, estimates revenue collections, and provides fiscal analysis and reporting. Staff coordinates the development and maintenance of financial systems for the agency.

Intergovernmental Relations

Intergovernmental Relations (IGR) coordinates the agency response to legislative inquiries and constituent issues, legislative initiatives, and interim committee studies affecting the agency. IGR also coordinates the agency's testimony and participation during legislative sessions and ensures that the Legislature is informed of the TCEQ's initiatives and activities. IGR serves as a clearinghouse for border affairs information for the TCEQ.

Small Business and Environmental Assistance

The Small Business and Environmental Assistance Division (SBEA) helps Texans prevent pollution, conserve resources, and achieve compliance with regulations; educates customers; and promotes conservation of natural resources through partnerships in Texas and along its border with Mexico. The division offers services to a variety of customers, including small businesses and local governments, industries and manufacturers; agricultural operations, students and academia; and anyone interested in environmental stewardship. SBEA services include:

- Free technical assistance on site and through hotlines;
- Resources and assistance for regulatory compliance;
- Assistance on pollution prevention planning and reporting;
- Seminars and workshops on regulatory and pollution prevention;
- Assistance on environmental management systems, tax exemptions for pollution control equipment and other innovative programs, practices, and technologies;
- Resources and assistance to market compost and products that are recycled or recyclable;
- Opportunities and resources for environmental education;
- Awards and special events to recognize environmental leadership;
- Recycling and disposal opportunities for urban, rural, and agricultural communities;
- Recycling information and resources for individuals, communities, schools, and businesses; and
- Voluntary programs, advisory committees, and partnerships encouraging public participation.

Five office clusters report to the executive director. Each cluster is headed by a deputy director. These deputies are responsible for administering the agency's regulatory and administrative programs.

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Office of Administrative Services

This office provides service and support to agency staff and external customers, including the essential administrative infrastructure required to maintain business operations. Services include:

- Financial administration,
- Human resources management and staff development,
- Information technology and document management, and
- Physical assets and support services.

Financial Administration Division

The Financial Administration Division is responsible for managing the agency's financial transactions, ensuring the integrity of the accounting records, and maintaining adequate internal controls to safeguard the agency's financial assets. Division responsibilities include payroll and timekeeping, payments to employees and vendors, billing and collection of fees and federal grants, centralized revenue management, financial assurance, and monitoring participation by Historically Underutilized Businesses (HUBs).

Human Resources and Staff Development

The Human Resource and Staff Development Division performs a wide range of personnel services. For example, the division recruits qualified staff to fill openings; offers training to help employees advance along career paths and formalized career ladders; administers employee benefit programs; and ensures compliance with state and federal laws on equal opportunity and fair labor practices. As part of its training responsibilities, the division surveys and adopts new technology, such as computer-based training.

Information Resources Division

The Information Resources Division is responsible for the installation, operation, and direct customer support of the agency's physical information technology infrastructure at the TCEQ's Austin and regional locations. The division provides technical leadership in software development and enhancement services for enterprise information systems and IT project management and business analysis to agency programs. The division also administers the agency's central records system through a contract with a commercial records management firm, and coordinates the agency's response to public information requests.

Support Services Division

The Support Services Division is responsible for managing assets and equipment for all TCEQ programs and five state-owned buildings in Austin. The division reviews and processes risk management and workers' compensation claims, provides safety training and conducts safety inspections, and provides centralized receiving services. The division is responsible for procurement of goods and services, centralized contracts management, and contract workforce monitoring. The division also provides copying and mail services, telephone services and equipment, and maintains the telecommunications wiring facilities.

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Chief Engineer's Office

The Chief Engineer's Office (CEO) develops and implements statewide and regional plans, rules, strategies, and technical guidance to attain quality standards for air, surface water, and groundwater. This includes a broad range of specific responsibilities:

- Assess the status of air quality and model outcomes of planning scenarios and compare them against real-world results.
- Assess risks to human health from air and water pollution, and from remediation of polluted sites.
- Implement plans to protect and restore air and water quality in cooperation with local, regional, state, and federal stakeholders.
- Track progress toward environmental goals and adapt plans as necessary.
- Advise the executive director and the deputy directors regarding uniform compliance with engineering standards, specifically regarding executive-level technical and policy matters.
- Review plans, processes, permits, and regulations for scientific accuracy and feasibility.

Toxicology

The Toxicology Program helps focus TCEQ resources on areas with the greatest potential risks by:

- Assessing risks to human health from exposure to environmental pollutants; and
- Reviewing models, data, assessments, permits, and cleanup plans for possible risks to human health, and estimating their effects on overall air and water quality.

Water Programs

The CEO's Water Programs work to protect and restore the quality of surface and groundwater through the development and implementation of environmental plans.

The Total Maximum Daily Load (TMDL) Program develops TMDLs, defining allowable loadings of pollutants that may be discharged into Texas waters. Once loadings are set, plans are put into place to implement the pollution control strategies. The program works in cooperation with local, regional, state, and federal stakeholders.

Two estuary programs are designed to implement 20-year, scientific and community developed plans for the restoration and protection of bay systems. Both programs, the Galveston Bay Estuary Program (GBEP) and Coastal Bend Bays and Estuaries Program (CBBEP), emphasize wetland and habitat protection and water quality improvements.

Both programs are collaborative efforts, advised by large stakeholder working groups comprised of local, state, and federal governmental entities, business and environmental, commercial and recreational fishermen, academia, and other stakeholders. GBEP is directly administered by TCEQ; staff are state employees. CBBEP was outsourced, at the request of local stakeholders, to a nonprofit organization of the same name.

Water Program staff have been designated by the Executive Director to chair the Texas Groundwater Protection Committee. The committee coordinates groundwater protection activities of member agencies and develops and implements a groundwater protection strategy for the state. Staff provide technical assistance and review to the Edwards Aquifer Program (EAP) and have developed a cooperative agreement between U.S. Fish & Wildlife Service and the TCEQ. The agreement provides a method for streamlined approvals for land development under the Edwards Aquifer Program.

Organizational Structure
80th Regular Session, Agency Submission

Agency Code: 582

Agency Name: Commission on Environmental Quality

Air Quality

The Air Quality Division works to protect and restore air quality through five programs.

Air Implementation Grants

- Implements financial incentive programs under the Texas Emission Reduction Plan (TERP) to provide \$116 million in funding annually to offset the costs of eligible projects that reduce emissions of NO_x from high-emitting diesel sources. These programs include the:
 - Emissions Reduction Incentive Grants (ERIG) Program, and;
 - Rebate Grants Program, which is only available for eligible on-road and non-road replacement and repowering projects.
- Provides contractual oversight for the TCEQ contract with the Texas Environmental Research Consortium (TERC) for the implementation and administration of the New Technology Research and Development (NTRD) Program to provide \$8 million in funding annually to promote the development and commercialization of technologies that will support projects that can be funded under the TERP ERIG program.

Air Industrial Emissions Assessment

- Provides information about the Toxic Release Inventory Program.
- Maintains the inventory of point source emissions for industrial sources of air contaminants.
- Assists companies in interpreting emissions and inspection fee rules and performs audits to ensure fees have been correctly reported.

Air Modeling and Data Analysis

- Calculates the emissions from nonpoint sources of air contaminants, such as mobile sources including motorized vehicles, and area emissions from small businesses that are not regulated as point sources.
- Analyzes data and produces computer models in support of pollution control strategies and designs.
- Administers air quality research for the agency, including the Texas Air Quality Study 2000) and TexAQS, These studies focus on collecting data critical to developing controls to meet new federal clean air standards, and used in the development of the State Implementation Plan.

Air Quality Planning

- Drafts the State Implementation Plan (SIP) — the state's plan for air quality protection and improvement — outlining how the state will comply with federal air quality standards.
- Reviews aviation, road, and port facility projects for air quality benefits, and to ensure they meet transportation conformity and general conformity requirements.
- Administers the state's Low-Emission Diesel Program and Low Reid Vapor Pressure Gasoline Program.
- Implements a number of other programs to reduce pollution related to transportation:
 - Vehicle Inspection and Maintenance Program
 - Low Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program
 - Smoking Vehicle Program.

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Agency Code: 582

Agency Name: Commission on Environmental Quality

Office of Compliance and Enforcement

This office enforces compliance with the state's environmental laws, conducts field investigations, responds to emergency events and natural disasters that threaten human health and the environment, oversees dam safety, monitors air and water quality within the state, and issues occupational licenses, and oversees the agency's Homeland Security activities. In addition, the office oversees the operations of four regional areas consisting of 16 regional and three special project offices across the state.

Compliance Support Division

This division includes four sections, supporting the Office of Compliance and Enforcement, with the following diverse responsibilities:

- Oversee 10 occupational licensing and registration programs for operators and installers, including operators of wastewater facilities and waterworks, and installers of underground storage tanks, landscape irrigation systems, and on-site sewage facilities (OSSFs).
- Manage the OSSF program and the landscape irrigation program.
- Provide administrative support functions for the Texas Onsite Wastewater Treatment Research Council (TOWTRC).
- Investigate complaints concerning licensing and compliance with OSSF and landscape irrigation programs.
- Provide technical support on emission measurement and regulatory compliance.
- Oversee the Consolidated Compliance and Enforcement Data System (CCEDS), which tracks investigations, enforcement, and licensing activities.
- Oversee the lab accreditation program, and conduct audits of laboratories.
- Oversee the agency's quality assurance program for federally funded activities.

Enforcement Division

This division develops formal enforcement cases in accordance with state statutes and agency rules and consistent with the agency's philosophy that enforcement, when necessary, must be swift, sure, and just. The division drafts proposed enforcement orders, including technical requirements and administrative penalties, and negotiates the actions until settlement is reached. All settled matters are scheduled for commission consideration. When settlement cannot be reached, the division refers the action to the TCEQ's Litigation Division for a contested case hearing or to the Office of the Attorney General for trial. In addition to enforcement-related activities, the division is responsible for the following functions:

- Administering the TPDES Compliance Monitoring Program;
- Monitoring compliance with the TPDES 75/90 rule which imposes requirements whenever flow measurements at a sewage treatment plant reach 75% and 90% of permitted capacity;
- Reviewing and responding to notices and disclosures submitted pursuant to the Texas Environmental, Health & Safety Audit Privilege Act; and
- Processing Compliance History appeals.

Monitoring Operations

This division is responsible for monitoring ambient air and surface water quality within the state and for reporting that information to the public and the U.S. Environmental Protection Agency. The division oversees the statewide air and water quality monitoring networks, and operates laboratories in Austin and Houston and mobile laboratories based in Austin. These labs analyze air, water, and waste samples. Monitoring Operations staff in coordination with other program areas and agencies examine and interpret the causes, nature, and behavior of air and water

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pollution in Texas and issue forecasts of possible high concentrations of ground-level ozone and particulate matter in Texas urban areas.

The division is responsible for coordinating surface water quality monitoring and conducting the water quality assessment throughout the state. This collaborative effort is accomplished by coordinating the Surface Water Quality Monitoring Program and administering the Texas Clean Rivers Program through local river authorities and municipalities as well as the Nonpoint Source Pollution Management Program. The Texas Clean Rivers Program collects water quality data in support of the state-wide water quality assessment and conducts additional water quality assessments within their basin. The Nonpoint Source Pollution Management Program is a federally funded program that helps prevent and abate nonpoint source water pollution and aids in watershed restoration projects. The division also produces the Texas Water Quality Inventory, an overview of the quality of the state's surface waters, and the 303(d) list, the list of water bodies not meeting water quality standards. This surface water quality monitoring and the resultant assessment utilizes information collected by both traditional and continuous water quality monitoring sites throughout the state.

Field Operations

The division is responsible for central office field operations and support of Regional Areas: Coastal Texas, North Central Texas, Texas Border and West Texas. Major responsibilities of the regional offices include:

- Conducting investigations for compliance at the permitted and registered air, water, and waste facilities, including Concentrated Animal Feeding Operations, located across the state;
- Investigating complaints at permitted and non-permitted facilities and operations, based on requests for assistance from citizens, entities, or other concerned parties;
- Developing enforcement action referrals for violations identified during investigations;
- Monitoring the quality of ambient air and surface water (rivers, lakes, and bays);
- Monitoring the quality of public drinking water;
- Reviewing and issuing temporary water right permits;
- Overseeing and ensuring compliance with water rights and, when drought conditions exist, allocating the limited water resources in certain designated areas of the state;
- Administering the three Water Master programs;
- Administering the Edwards Aquifer program and approving pollution abatement plans to ensure protection of the underground water supplies (aquifers) in two regions;
- Administering the Dam Safety Program;
- Responding in a timely manner to statewide emergencies and natural disasters, such as oil and hazardous substance spills, and hurricanes;
- Responding in a timely manner to statewide air emissions events;
- Responding to alerts from the Governor's Homeland Security concerning critical infrastructures, such as dams;
- Maintaining and providing the Strike Team's specialized personnel and equipment for response to large-scale emergencies and natural disasters in any region in the state; and
- Providing environmental education and technical assistance to communities as needed.

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Field Operations Coastal Texas is responsible for the operations of:

- Region 10 (Beaumont)
- Region 12 (Houston)
- Region 14 (Corpus Christi)

Field Operations North Central Texas is responsible for the operations of:

- Region 4 (Dallas/Fort Worth)
- Region 5 (Tyler)
- Region 9 (Waco)
- Region 11 (Austin)
- Region 13 (San Antonio)

Field Operations Texas Border is responsible for the operations of:

- Region 6 (El Paso)
- Region 15 (Harlingen)
- Region 16 (Laredo)

Field Operations West Texas is responsible for the operations of:

- Region 1 (Amarillo)
- Region 2 (Lubbock)
- Region 3 (Abilene)
- Region 7 (Midland)
- Region 8 (San Angelo)

Homeland Security Coordinator

The Homeland Security Coordinator works with all TCEQ program areas and the Governor's Office of Homeland Security and the Governor's Division of Emergency Management on issues and activities related to all hazards, including homeland security and emergency management. The TCEQ Homeland Security Coordinator assists in the planning, development, coordination, and implementation of initiatives to promote the governor's homeland security strategy to detect, deter, respond to, and recover from an incident either manmade or natural. These initiatives include providing notification to and coordination with many of the State's critical infrastructures including public drinking water producers and purchasers, high risk dams, refineries, petrochemical facilities and wastewater treatment facilities.

The Homeland Security Coordinator is the agency representative designated to serve on the state's Homeland Security Council, which is comprised of the Governor and a representative from each state agency that is responsible for the protection of critical infrastructure. The Homeland Security Coordinator also heads up a TCEQ Homeland Security Coalition which assists in determining our role in helping regulated facilities and industries in their security vulnerability assessments and emergency response plans, helps identify and mobilize agency resources available for emergency responses, establishes lines of communication with other agencies and the Governor's Office on security matters, and establishes clear lines of communication, assistance, and response within the TCEQ.

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Office of Legal Services

This office manages legal services for the agency in the areas of environmental law, enforcement litigation, and general agency operations. The office's mission is to provide legal counsel and support the executive director; the program areas; and, in conjunction with the Office of General Counsel and the Office of Public Interest Counsel, the commissioners. The office's goals are to ensure that commission decisions follow the law and that rules developed by the agency comply with statutory authority and are applied consistently.

Environmental Law Division

The Environmental Law Division represents the other offices in the agency in implementing state, federal, and federally delegated programs related to air, waste, water quality, and drinking water. Other areas of involvement concern permits for water rights, water utilities, and underground injection control; permits for industrial, municipal, and hazardous waste facilities; the State Implementation Plan (SIP); Total Maximum Daily Loads (TMDLs); the Title V Operating Permit Program; federal program negotiations and updates; biennial legislative implementation; and support to the Attorney General's Office in lawsuits and administrative appeals to which the TCEQ is a party.

General Law Division

The General Law Division provides legal counsel to the agency on issues related to personnel and employment law; contracts, grants, and procurement; public information processing and distribution; and records retention. The division also prepares the administrative records for appeals under the Administrative Procedures Act and provides the Office of Legal Services with administrative support (paralegals and legal secretaries). In addition, the division performs a variety of activities related to rulemaking, including coordination of statewide public hearings on rules, management of the agency's rulemaking process and publication of agency rules in the *Texas Register*, and tracking of rule projects and posting of rule information and public notices on the agency's Web site. General Law also provides paralegals, legal secretaries, and other administrative support to the Office of Legal Services.

Litigation Division

The Litigation Division provides legal representation and support to the Office of Compliance and Enforcement, the Financial Administrative Division, and the Remediation Division. The division negotiates agreed enforcement orders; litigates enforcement actions; pursues delinquent fee and penalty payments; advises the agency concerning cleanup standards and cost recovery for cleanup costs; and coordinates the Supplemental Environmental Projects and Environmental Audits programs. Through the Special Investigations Section, it investigates and assembles evidence on environmental crimes.

Office of Permitting, Remediation and Registration

The Office of Permitting, Remediation, and Registration is responsible for implementing the federal and state laws and regulations governing all aspects of permitting for the air, water, and waste programs. The office also oversees the investigation and cleanup of hazardous pollutants released into the environment, registers and manages the reporting requirements for certain facilities, and implements the petroleum storage tank reimbursement program. Office staff in the agency's bankruptcy program pursues debtors in United States bankruptcy courts for recovery of claims owed to the TCEQ.

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Air Permits Division

The Air Permits Division processes air permits and other types of authorizations for facilities that, when operational, would emit air contaminants into the atmosphere. The division does this through two major air permitting programs, New Source Review (NSR) Permits and Title V Federal Operating Permits. Air Permits is also responsible for the administration of the agency's Emissions Banking and Trading Programs.

New Source Review Permits

There are six kinds of possible permits under the category of NSR Permits:

- De Minimis;
- Permits by Rule (PBR);
- Standard Permit (SP);
- Construction, Modification;
- Prevention of Significant Deterioration (PSD); and
- Nonattainment .

Title V Federal Operating Permits

There are two kinds of possible permits under the category of Title V Federal Operating Permits:

- Site Operating Permit and
- General Operating Permit.

Permitting and Remediation Support Division

The Permitting and Remediation Support Division promotes and supports various agency programs. Division responsibilities include the following:

- State of Texas Environmental Electronic Reporting System ;
- Central Registry;
- Dry Cleaner Registrations;
- Dry Cleaner Registration Fees;
- Industrial and Hazardous Waste Registrations and Reports;
- Industrial and Hazardous Waste One Time Shipments;
- Medical Waste Transporter Registrations and Reports;
- PST Facility Registrations and Notifications;
- PST Self-certification of Compliance;
- Sludge Transportation Registration and Reports;
- Stationary Compactor Special Permits; and
- Used Oil and Oil Filter Registration and Reports.

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Remediation Division

The Remediation Division oversees the investigation and cleanup of hazardous pollutants released into the environment. This includes activities conducted by responsible parties, state contractors and the state itself. The division also seeks restoration of damaged natural resources resulting from such releases. Division programs include:

- Brownfields Redevelopment Initiatives;
- Contracting Support;
- Dry Cleaning Program;
- Industrial Hazardous Waste (IHW) Corrective Action;
- Innocent Owner/Operator Program (IOP);
- Natural Resource Trustee Program;
- Petroleum Storage Tank Program;
- Superfund;
- Superfund Site Discovery and Assessment;
- Texas Risk Reduction Program (TRRP); and
- Voluntary Cleanup Program (VCP).

Waste Permits Division

The Waste Permits Division performs activities associated with the permitting, licensing, and registering of facilities that are involved in the storing, processing, or disposing of one or more of the following: hazardous waste, nonhazardous industrial waste, municipal solid waste, special waste, and radioactive material waste. The division also:

- Performs technical analysis of notifications for waste management, including recycling of industrial and municipal solid waste;
- Performs technical analysis related to waste received from international sources;
- Performs technical analysis of submittals from regulated entities;
- Evaluates underground injection control (UIC) applications for Class I, III and V wells;
- Evaluates authorization requests for Class V wells;
- Performs dose assessments for licensing and decommissioning radioactive waste facilities; and
- Provides groundwater protection recommendations to the Railroad Commission of Texas and applicants for oil and gas wells, Class II (oil and gas) wells, enhanced recovery injection wells, cathodic protection wells, and seismic programs.

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Water Quality Division

The Water Quality Division is responsible for protecting the quality of water in Texas. This division:

- Issues wastewater permits under the Texas Pollutant Discharge Elimination System,
- Develops the Texas Surface Water Quality Standards,
- Updates the Water Quality Management Plan,
- Issues permits to control pollution from concentrated animal feeding operations (CAFOs) and storm water runoff, and
- Conducts state water quality certification reviews of Section 404 permit applications for federal dredging and filling activities.

Water Supply Division

The Water Supply Division is responsible for programs that ensure the efficient administration of surface water use, the delivery of safe and adequate drinking water, and the provision of dependable, viable utility service at fair levels of compensation. The division performs the following functions:

- Oversees public drinking water protection by implementation of the Safe Drinking Water Act;
- Provides source water assessment and protection for drinking water;
- Provides technical assistance on the design and operation of public water systems;
- Provides water systems with guidance on Homeland Security preparation and response;
- Reviews applications for rate changes, certificates of convenience and necessity, utility sales, district creation, and district bond issues;
- Reviews engineering plans for new or significantly modified public water systems;
- Assesses the financial, managerial and technical capabilities of public water systems; and
- Reviews applications for surface water use, water rights ownership changes, and use of river beds and banks;
- Provides support to interstate water compacts;
- Maintains water availability models for all river basins;
- Serves as state coordinator for the National Flood Insurance Program;
- Evaluates water conservation plans and drought contingency plans; and
- Administers the Water-Saving Plumbing Fixtures Program;
- Manages the Water Utility Database and the Water Availability Modeling Database;
- Performs groundwater quality planning and assessments;
- Provides support for the interagency Texas Groundwater Protection Committee and the *Texas Groundwater Protection Strategy*; and
- Manages the state's plan for preventing groundwater pollution from pesticides and the state's program for the identification of priority groundwater management areas.

Summary of Requests

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 3:58:11PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>1</u> Assessment, Planning and Permitting					
<u>1</u> Reduce Toxic Releases					
1 AIR QUALITY ASSESSMENT AND PLANNING	342,046,401	69,975,858	288,066,319	174,626,677	170,073,000
2 WATER ASSESSMENT AND PLANNING	31,769,653	29,764,984	26,799,106	30,141,980	29,093,605
3 WASTE ASSESSMENT AND PLANNING	13,389,086	13,462,611	13,555,345	13,677,610	13,499,387
<u>2</u> Review and Process Authorizations					
1 AIR QUALITY PERMITTING	11,439,234	12,446,608	12,869,226	13,302,814	13,349,105
2 WATER RESOURCE PERMITTING	11,209,887	12,059,614	12,133,120	11,714,321	11,714,328
3 WASTE MANAGEMENT AND PERMITTING	8,106,372	8,999,050	9,090,557	9,240,274	9,350,876
4 OCCUPATIONAL LICENSING	2,344,631	4,032,036	3,423,741	3,527,506	3,442,506
<u>3</u> Ensure Proper and Safe Disposal					
1 LOW-LEVEL RADIOACTIVE WASTE MGMT	893,370	1,010,632	1,790,976	1,039,586	1,039,586
TOTAL, GOAL 1	\$421,198,634	\$151,751,393	\$367,728,390	\$257,270,768	\$251,562,393

2 Drinking Water and Water Utilities

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

1 SAFE DRINKING WATER	10,462,344	12,347,980	12,886,654	11,256,218	11,027,468
2 WATER UTILITIES OVERSIGHT	2,312,723	2,261,133	2,318,236	2,405,736	2,318,236
TOTAL, GOAL 2	\$12,775,067	\$14,609,113	\$15,204,890	\$13,661,954	\$13,345,704

3 Enforcement and Compliance Assistance

1 To Increase Compliance and Response to Citizen Inquiries

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2006**
 TIME: **3:58:11PM**

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

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 FIELD INSPECTIONS & COMPLAINTS	36,622,919	34,420,669	34,796,563	35,535,650	35,732,128
2 ENFORCEMENT & COMPLIANCE SUPPORT	10,568,505	10,870,311	11,344,075	11,327,248	11,184,690
3 POLLUTION PREVENTION RECYCLING	7,784,473	8,498,176	5,447,737	4,992,662	4,857,851
TOTAL, GOAL 3	\$54,975,897	\$53,789,156	\$51,588,375	\$51,855,560	\$51,774,669

4 Pollution Cleanup Programs to Protect Public Health & the Environment

1 To Identify, Assess and Clean Up Contaminated Sites

1 STORAGE TANK ADMIN & CLEANUP	82,948,407	66,061,706	112,455,203	64,962,551	30,859,022
2 HAZARDOUS MATERIALS CLEANUP	26,281,809	25,453,760	38,530,367	32,074,140	32,074,142
TOTAL, GOAL 4	\$109,230,216	\$91,515,466	\$150,985,570	\$97,036,691	\$62,933,164

5 Ensure Delivery of Texas' Equitable Share of Water

1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water

1 CANADIAN RIVER COMPACT	17,269	17,602	21,622	19,622	19,622
2 PECOS RIVER COMPACT	111,804	117,116	121,311	119,311	119,311
3 RED RIVER COMPACT	29,166	29,218	29,967	29,667	29,667
4 RIO GRANDE RIVER COMPACT	124,414	133,210	132,855	132,855	132,855
5 SABINE RIVER COMPACT	48,675	53,954	55,354	54,654	54,654
TOTAL, GOAL 5	\$331,328	\$351,100	\$361,109	\$356,109	\$356,109

6 Indirect Administration

1 Indirect Administration

1 CENTRAL ADMINISTRATION	18,254,091	18,556,677	18,837,425	19,992,579	19,395,771
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 582

Agency name: Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
2 INFORMATION RESOURCES	13,223,405	12,576,651	12,133,580	11,812,403	11,490,112
3 OTHER SUPPORT SERVICES	10,313,060	10,616,676	10,811,565	10,659,735	10,629,135
TOTAL, GOAL 6	\$41,790,556	\$41,750,004	\$41,782,570	\$42,464,717	\$41,515,018
TOTAL, AGENCY STRATEGY REQUEST	\$640,301,698	\$353,766,232	\$627,650,904	\$462,645,799	\$421,487,057
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$396,694	\$646,694
GRAND TOTAL, AGENCY REQUEST	\$640,301,698	\$353,766,232	\$627,650,904	\$463,042,493	\$422,133,751

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
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DATE: **8/30/2006**
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
METHOD OF FINANCING:					
General Revenue Funds:					
1 GENERAL REVENUE FUND	23,563,541	3,370,150	2,801,849	3,097,380	3,097,380
888 EARNED FEDERAL FUNDS	3,281,513	2,156,267	2,202,270	1,699,877	1,674,633
SUBTOTAL	\$26,845,054	\$5,526,417	\$5,004,119	\$4,797,257	\$4,772,013
General Revenue Dedicated Funds:					
88 LOW-LEVEL WASTE ACCT	893,370	1,010,632	1,790,976	1,289,586	1,539,586
146 USED OIL RECYCLE ACCT	842,261	929,822	947,026	920,457	920,457
151 CLEAN AIR ACCOUNT	57,339,839	53,960,269	54,339,746	55,647,998	51,009,229
153 WATER RESOURCE MANAGEMENT	24,588,788	45,117,611	47,048,310	47,915,642	47,650,829
158 WATERMASTER ADMINISTRATION	794,821	1,043,988	1,179,326	1,152,684	1,152,685
468 OCCUPATIONAL LICENSING	1,324,499	1,632,309	1,573,679	1,677,443	1,592,443
549 HAZARDOUS/WASTE FEE ACCT	42,251,541	41,184,084	42,443,633	40,838,283	40,768,940
550 HAZARDOUS/WASTE REMED ACC	24,320,497	22,766,426	30,356,528	26,787,800	26,494,207
655 PETRO STO TANK REMED ACCT	71,987,546	56,548,734	102,300,000	55,743,529	21,640,000
5000 SOLID WASTE DISPOSAL ACCT	13,435,212	13,386,324	10,986,324	10,986,324	10,986,324
5065 ENVIRONMENTAL TESTING LAB ACCRED	87,859	91,452	94,151	94,151	94,151
5071 TEXAS EMISSIONS REDUCTION PLAN	293,302,850	25,342,892	231,778,373	128,571,594	128,571,594
5093 Dry Cleaning Facility Release Acct	3,518,103	5,504,974	8,882,912	7,203,912	7,203,912
5094 Operating Permit Fees Account	27,481,400	27,554,927	28,719,654	28,981,173	28,853,672
SUBTOTAL	\$562,168,586	\$296,074,444	\$562,440,638	\$407,810,576	\$368,478,029
Federal Funds:					
555 FEDERAL FUNDS	44,425,618	45,585,515	40,189,686	43,018,614	41,677,663
SUBTOTAL	\$44,425,618	\$45,585,515	\$40,189,686	\$43,018,614	\$41,677,663
Other Funds:					
666 APPROPRIATED RECEIPTS	1,279,767	1,145,349	13,945,348	1,145,348	1,145,348
777 INTERAGENCY CONTRACTS	5,582,673	5,434,507	6,071,113	6,270,698	6,060,698

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2006**
 TIME: **3:58:11PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
SUBTOTAL	\$6,862,440	\$6,579,856	\$20,016,461	\$7,416,046	\$7,206,046
TOTAL, METHOD OF FINANCING	\$640,301,698	\$353,766,232	\$627,650,904	\$463,042,493	\$422,133,751

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 3:58:31PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Conference Committee Report on SB 1 (May 2005)

	\$0	\$3,006,433	\$2,402,980	\$0	\$0
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Regular Appropriations

	\$23,334,011	\$0	\$0	\$3,097,380	\$3,097,380
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RIDER APPROPRIATION

Art VI, Rider #38, 79th Leg, River Compact Commission (2006-07 GAA)

	\$331,328	\$325,267	\$325,265	\$0	\$0
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TRANSFERS

Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)

	\$(22,010)	\$0	\$0	\$0	\$0
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Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)

	\$(33,000)	\$0	\$0	\$0	\$0
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Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)

	\$(105,285)	\$0	\$0	\$0	\$0
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Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

	\$0	\$44,990	\$67,751	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 3:58:36PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(687)	\$0	\$0	\$0
HB 3045, 78th Leg, Lease Cost Savings (2004-05 GAA)	\$(532,470)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(214,115)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	\$805,082	\$0	\$0	\$0	\$0
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	\$0	\$(5,000)	\$5,000	\$0	\$0
Rider #35, 79th Leg, North Bosque and Leon Watershed (2006-07 GAA)	\$0	\$(853)	\$853	\$0	\$0
TOTAL, General Revenue Fund	\$23,563,541	\$3,370,150	\$2,801,849	\$3,097,380	\$3,097,380
888 Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$2,105,939	\$2,105,959	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 3:58:36PM

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE</u>					
Regular Appropriations	\$3,285,153	\$0	\$0	\$1,699,877	\$1,674,633
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(3,640)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$51,775	\$94,864	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	\$0	\$(1,447)	\$1,447	\$0	\$0
TOTAL, Earned Federal Funds	\$3,281,513	\$2,156,267	\$2,202,270	\$1,699,877	\$1,674,633
TOTAL, ALL GENERAL REVENUE	\$26,845,054	\$5,526,417	\$5,004,119	\$4,797,257	\$4,772,013

GENERAL REVENUE FUND - DEDICATED

88 GR Dedicated - Low Level Waste Account No. 088

REGULAR APPROPRIATIONS

Conference Committee Report on SB 1 (May 2005)

\$0	\$990,428	\$990,425	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 3:58:36PM

Agency code: 582		Agency name: Commission on Environmental Quality			
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art VI, Rider #33, 78th Leg, Low Level Radioactive Waste (2004-05 GAA)					
	\$578,465	\$0	\$0	\$0	\$0
Rider #25, 79th Leg, Low Level Radioactive Waste Disp (2006-07 GAA)					
	\$0	\$(251,390)	\$251,390	\$0	\$0
TOTAL,	GR Dedicated - Low Level Waste Account No. 088				
	\$893,370	\$1,010,632	\$1,790,976	\$1,289,586	\$1,539,586
<u>146</u>	GR Dedicated - Used Oil Recycling Account No. 146				
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)					
	\$0	\$907,972	\$907,972	\$0	\$0
Regular Appropriations					
	\$919,888	\$0	\$0	\$920,457	\$920,457
<i>TRANSFERS</i>					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)					
	\$(662)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)					
	\$(133)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$0	\$21,850	\$39,054	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
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Agency code: 582		Agency name: Commission on Environmental Quality			
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$(76,832)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Used Oil Recycling Account No. 146	\$842,261	\$929,822	\$947,026	\$920,457
151	GR Dedicated - Clean Air Account No. 151				
<i>REGULAR APPROPRIATIONS</i>					
Art VI Rider #36, 78th Leg, Operating Permit Fees Acct (2004-05 GAA)					
	\$(32,567,834)	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (May 2005)					
	\$0	\$54,580,263	\$49,000,342	\$0	\$0
Regular Appropriations					
	\$87,712,508	\$0	\$0	\$55,647,998	\$51,009,229
<i>RIDER APPROPRIATION</i>					
Article VI Rider #18, 79th Leg, Low-income Vehicle Repair (LIRAP)					
	\$0	\$1,485,226	\$1,529,782	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)					
	\$(30,176)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(236,120)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$956,839	\$1,726,638	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(22,585)	\$0	\$0	\$0
HB 3147, 79th Leg, Lease with Option to Purchase Agree (2006-07 GAA)	\$(478,245)	\$(478,245)	\$(478,245)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 37, 78th Leg, TERP Near Non-Attainment Area Air Quality Planning	\$500,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$0	\$(367,329)	\$367,329	\$0	\$0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	\$1,097,848	\$0	\$0	\$0	\$0
Art VI, Rider #17, 78th Leg, Appn: Refinement & Enhance (2004-05 GAA)	\$988,858	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
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DATE: **8/30/2006**
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Agency code: 582		Agency name: Commission on Environmental Quality			
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB 37, 78th Leg, TERP Near Non-Attainment Area Air Quality Planning	\$353,000	\$0	\$0	\$0	\$0
Rider #15, 79th Leg, Refinement and Enhancement Modeling (2006-07 GAA)	\$0	\$(910,700)	\$910,700	\$0	\$0
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	\$0	\$(1,283,200)	\$1,283,200	\$0	\$0
TOTAL, GR Dedicated - Clean Air Account No. 151	\$57,339,839	\$53,960,269	\$54,339,746	\$55,647,998	\$51,009,229
153 GR Account - Water Resource Management Account No. 153					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$45,326,060	\$45,090,433	\$0	\$0
Regular Appropriations	\$25,155,562	\$0	\$0	\$47,842,295	\$47,577,482
<i>RIDER APPROPRIATION</i>					
Art VI, Rider #32, 79th Leg, Contract for Debt Collect (2006-07 GAA)	\$0	\$72,459	\$74,235	\$73,347	\$73,347
Rider #32, 78th Leg, Expedited Letters for Well Drilling (2004-05 GAA)	\$225,000	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 582					
Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	\$0	\$(379,601)	\$379,601	\$0	\$0
TOTAL, GR Account - Water Resource Management Account No. 153	\$24,588,788	\$45,117,611	\$47,048,310	\$47,915,642	\$47,650,829
158 GR Account - Watermaster Administration No. 158					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$836,878	\$829,381	\$0	\$0
Regular Appropriations	\$854,031	\$0	\$0	\$1,152,684	\$1,152,685
<i>RIDER APPROPRIATION</i>					
Art VI, Rider #34, 79th Leg, Concho Watermaster (2006-07 GAA)	\$0	\$139,768	\$110,548	\$0	\$0
Art VI, Rider #37, 79th Leg, Revenue Watermaster Offices (2006-07 GAA)	\$0	\$110,000	\$130,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(23,318)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$23,884	\$44,397	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(1,542)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(10,892)	\$0	\$0	\$0	\$0
Rider #24, 78th Leg, Watermaster Office (2004-05 GAA)	\$(25,000)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	\$0	\$(65,000)	\$65,000	\$0	\$0
TOTAL, GR Account - Watermaster Administration No. 158	\$794,821	\$1,043,988	\$1,179,326	\$1,152,684	\$1,152,685
468 GR Account - TCEQ Occupational Licensing Account No. 468					
<i>REGULAR APPROPRIATIONS</i>					
Art IX, Sec 14.18, HB 2510, 79th Leg, On-Site Disp (2006-07 GAA)	\$0	\$166,960	\$127,470	\$0	\$0
Conference Committee Report on SB 1 (May 2005)	\$0	\$1,417,152	\$1,367,150	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 582					
Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$1,474,613	\$0	\$0	\$1,677,443	\$1,592,443
<i>TRANSFERS</i>					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(1,608)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(25,702)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$48,893	\$79,059	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(696)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(122,804)	\$0	\$0	\$0	\$0
TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468	\$1,324,499	\$1,632,309	\$1,573,679	\$1,677,443	\$1,592,443
<u>549</u> GR Dedicated - Waste Management Account No. 549					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$41,115,649	\$36,056,226	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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GENERAL REVENUE FUND - DEDICATED

LAPSED APPROPRIATIONS

Lapsed Appropriations

	\$ (645,975)	\$ 0	\$ 0	\$ 0	\$ 0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)

	\$ 0	\$ (347,389)	\$ 347,389	\$ 0	\$ 0
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Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)

	\$ 757,350	\$ 0	\$ 0	\$ 0	\$ 0
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Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)

	\$ 0	\$ (45,856)	\$ 45,856	\$ 0	\$ 0
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TOTAL,	GR Dedicated - Waste Management Account No. 549	\$42,251,541	\$41,184,084	\$42,443,633	\$40,838,283	\$40,768,940
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550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550

REGULAR APPROPRIATIONS

Conference Committee Report on SB 1 (May 2005)

	\$ 0	\$ 25,939,717	\$ 25,989,044	\$ 0	\$ 0
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Regular Appropriations

	\$ 28,788,700	\$ 0	\$ 0	\$ 26,787,800	\$ 26,494,207
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TRANSFERS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(15,782)	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	\$(214,000)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(218,964)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$421,144	\$777,134	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(4,085)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(4,043,013)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$0	\$(125,000)	\$125,000	\$0	\$0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	\$23,556	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th 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 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)				
	\$0	\$(3,465,350)	\$3,465,350	\$0	\$0
TOTAL,	GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550				
	\$24,320,497	\$22,766,426	\$30,356,528	\$26,787,800	\$26,494,207
655	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655				
	<i>REGULAR APPROPRIATIONS</i>				
	Conference Committee Report on SB 1 (May 2005)				
	\$0	\$97,548,734	\$0	\$0	\$0
	House Bill 10, 79th Legislature, Regular Session				
	\$25,000,000	\$0	\$0	\$0	\$0
	Regular Appropriations				
	\$46,987,546	\$0	\$0	\$55,743,529	\$21,640,000
	<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 14.19, 79th Leg, Petroleum Storage Tank Admn (2006-07 GAA)				
	\$0	\$0	\$61,300,000	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)				
	\$0	\$(41,000,000)	\$41,000,000	\$0	\$0
TOTAL,	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655				
	\$71,987,546	\$56,548,734	\$102,300,000	\$55,743,529	\$21,640,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
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DATE: **8/30/2006**
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>5000</u> GR Dedicated - Solid Waste Disposal Account No. 5000					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$13,386,324	\$10,986,324	\$0	\$0
Regular Appropriations	\$10,986,324	\$0	\$0	\$10,986,324	\$10,986,324
<i>RIDER APPROPRIATION</i>					
Rider # 22, 78th Leg, UB for Waste Tire Disposal Grants (2004-05 GAA)	\$2,683,884	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(234,996)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000	\$13,435,212	\$13,386,324	\$10,986,324	\$10,986,324	\$10,986,324
<u>5065</u> GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$88,000	\$88,000	\$0	\$0
Regular Appropriations	\$88,000	\$0	\$0	\$94,151	\$94,151

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$3,452	\$6,151	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(141)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	\$87,859	\$91,452	\$94,151	\$94,151	\$94,151
<u>5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</u>					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$128,520,574	\$128,520,572	\$0	\$0
Regular Appropriations	\$15,879,870	\$0	\$0	\$128,571,594	\$128,571,594
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$29,096	\$51,023	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 37, TERP Diesel Emissions Reduction Incentives (2004-05 GAA)	\$159,597,408	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
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DATE: **8/30/2006**
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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GENERAL REVENUE FUND - DEDICATED

TRANSFERS

Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)

\$89	\$0	\$0	\$0	\$0
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Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

\$0	\$23,671	\$43,610	\$0	\$0
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LAPSED APPROPRIATIONS

Lapsed Appropriations

\$(4,998,722)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)

\$0	\$(1,679,000)	\$1,679,000	\$0	\$0
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TOTAL, GR Dedicated - Dry Cleaning Facility Release Account

\$3,518,103	\$5,504,974	\$8,882,912	\$7,203,912	\$7,203,912
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5094 GR Dedicated - Operating Permit Fees Account

REGULAR APPROPRIATIONS

Conference Committee Report on SB 1 (May 2005)

\$0	\$27,511,364	\$27,357,790	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$28,981,173	\$28,853,672
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RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
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Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	\$0	\$(319,212)	\$319,212	\$0	\$0
TOTAL, GR Dedicated - Operating Permit Fees Account	\$27,481,400	\$27,554,927	\$28,719,654	\$28,981,173	\$28,853,672
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$562,168,586	\$296,074,444	\$562,440,638	\$407,810,576	\$368,478,029
TOTAL, GR & GR-DEDICATED FUNDS	\$589,013,640	\$301,600,861	\$567,444,757	\$412,607,833	\$373,250,042
<u>FEDERAL FUNDS</u>					
<u>102</u> Federal Air Control Board Fund No. 102					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$5,979,366	\$5,979,366	\$0	\$0
Regular Appropriations	\$4,591,700	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(24,502)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$9,786	\$37,966	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 3:58:36PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FEDERAL FUNDS</u>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(2,941)	\$0	\$0	\$0
Art IX, Sec 8.02, 78th Leg, Federal Funds	\$(4,567,198)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, 79th Leg, Federal Funds	\$0	\$(4,335,817)	\$(4,229,708)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$0	\$(1,638,894)	\$(1,799,124)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 8.02, 79th Leg, Federal Funds (2006-07 GAA)	\$0	\$(11,500)	\$11,500	\$0	\$0
TOTAL, Federal Air Control Board Fund No. 102	\$0	\$0	\$0	\$0	\$0
555 Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on SB 1 (May 2005)	\$0	\$39,193,743	\$39,061,840	\$0	\$0
Regular Appropriations	\$35,849,067	\$0	\$0	\$43,018,614	\$41,677,663

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2006**
 TIME: **3:58:36PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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FEDERAL FUNDS

RIDER APPROPRIATION

Rider # 16, Federal Funds & Capital Budget Expenditures (2004-05 GAA)

\$786,025	\$0	\$0	\$0	\$0
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TRANSFERS

Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)

\$(18,460)	\$0	\$0	\$0	\$0
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Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)

\$(27,000)	\$0	\$0	\$0	\$0
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Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)

\$(218,104)	\$0	\$0	\$0	\$0
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Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

\$0	\$147,548	\$271,969	\$0	\$0
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Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)

\$0	\$(19,088)	\$0	\$0	\$0
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Art IX, Sec 8.02, 78th Leg, Federal Funds (2004-05 GAA)

\$8,054,090	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, 79th Leg, Federal Funds (2006-07 GAA)

\$0	\$7,688,559	\$4,229,708	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 3:58:36PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2004-05 GAA)	\$16,200,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	\$438,199	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$5,733	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	\$417,199	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(16,003,221)	\$0	\$(2,900,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	\$0	\$(2,000,000)	\$2,000,000	\$0	\$0
TOTAL, Appropriated Receipts	\$1,279,767	\$1,145,349	\$13,945,348	\$1,145,348	\$1,145,348

777 Interagency Contracts
 REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 3:58:36PM

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
GRAND TOTAL	\$640,301,698	\$353,766,232	\$627,650,904	\$463,042,493	\$422,133,751

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	3,037.0	0.0	0.0	0.0	0.0
Conference Committee Report on SB 1 (May 2005)	0.0	2,987.5	2,933.5	2,931.0	2,924.0
RIDER APPROPRIATION					
Rider #32, 78th Leg, Expedited Letters for Well Drilling (2004-05 GAA)	1.0	0.0	0.0	0.0	0.0
Rider #33, 78th Leg, HB 1567 Low Level (2004-05 GAA)	6.5	0.0	0.0	0.0	0.0
Rider #34, 79th Leg, Concho River Watermaster (2006-07 GAA)	0.0	2.0	2.0	0.0	0.0
Rider #38, 79th Leg, Memorandum of Understanding (2006-07 GAA)	7.5	7.5	7.5	0.0	0.0
Art IX, Sec 14.19, 79th Leg, Petroleum Storage Tank Admn (2006-07 GAA)	0.0	0.0	54.0	0.0	0.0
TRANSFERS					
Art IX, Sec 6.14, 79th Leg, Limit on State Employment (2006-07 GAA)	0.0	(59.8)	(58.7)	0.0	0.0
HB 3042, 78th Leg, Texas Building and Procurement Commission	(7.0)	0.0	0.0	0.0	0.0
FTEs Below the Cap	(187.2)	0.0	0.0	0.0	0.0
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	(7.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 37, Section 14.(1), 78th Leg, 3rd Called Session	9.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,859.8	2,937.2	2,938.3	2,931.0	2,924.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 3:58:36PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	1.0	1.0	1.0	1.0

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

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

DATE: **8/30/2006**
TIME: **3:59:09PM**

Agency code: 582	Agency name: Commission on Environmental Quality				
OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$126,158,359	\$136,520,186	\$141,577,523	\$141,292,763	\$140,986,288
1002 OTHER PERSONNEL COSTS	\$5,803,285	\$6,295,589	\$6,519,382	\$6,482,321	\$6,470,616
2001 PROFESSIONAL FEES AND SERVICES	\$62,399,828	\$56,904,865	\$77,877,766	\$91,990,165	\$79,654,362
2002 FUELS AND LUBRICANTS	\$484,067	\$672,079	\$404,969	\$450,793	\$450,793
2003 CONSUMABLE SUPPLIES	\$1,013,068	\$1,002,983	\$1,310,378	\$1,365,282	\$1,346,274
2004 UTILITIES	\$2,088,246	\$2,409,486	\$2,157,260	\$2,259,469	\$2,261,819
2005 TRAVEL	\$1,992,031	\$1,977,640	\$2,021,966	\$2,052,850	\$2,052,849
2006 RENT - BUILDING	\$5,188,439	\$5,245,163	\$5,209,938	\$5,155,788	\$5,155,407
2007 RENT - MACHINE AND OTHER	\$1,104,897	\$1,191,975	\$1,122,607	\$1,173,730	\$1,173,730
2009 OTHER OPERATING EXPENSE	\$353,032,303	\$89,290,929	\$332,321,079	\$161,683,090	\$133,847,030
3001 CLIENT SERVICES	\$33,183,678	\$14,913,668	\$27,847,002	\$15,113,669	\$15,113,669
4000 GRANTS	\$40,478,486	\$31,545,186	\$25,790,977	\$28,291,194	\$28,485,297
5000 CAPITAL EXPENDITURES	\$7,375,011	\$5,796,483	\$3,490,057	\$5,334,685	\$4,488,923
OOE Total (Excluding Riders)	\$640,301,698	\$353,766,232	\$627,650,904	\$462,645,799	\$421,487,057
OOE Total (Riders)				\$396,694	\$646,694
Grand Total	\$640,301,698	\$353,766,232	\$627,650,904	\$463,042,493	\$422,133,751

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/30/2006

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

Time: 3:59:22PM

Agency code: 582		Agency name: Commission on Environmental Quality				
Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 Assessment, Planning and Permitting						
<i>Reduce Toxic Releases</i>						
KEY	1 Annual % Pollution Reduction in Nonattainment Areas					
	6.70%	9.10%	6.00%	6.00%	6.00%	
KEY	2 Nitrogen Oxides (NOx) Emissions Reduced through TERP					
	8.20%	18.80%	70.40%	70.00%	83.30%	
	3 % Texans Living Where Air Meets Federal Air Quality Standards					
	43.00%	44.00%	45.00%	53.00%	53.00%	
KEY	4 % Discharges Reduced					
	0.84%	0.80%	0.80%	0.80%	0.80%	
KEY	5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards					
	68.00%	66.00%	66.00%	67.00%	67.00%	
KEY	6 % Reduction in Disposal of Municipal Solid Waste per Capita					
	-0.01%	-0.02%	-0.02%	-0.02%	-0.02%	
KEY	7 Annual Percent Decrease in the Toxic Releases in Texas					
	10.30%	-5.40%	2.00%	2.00%	2.00%	
	8 % Decrease in Municipal Solid Waste Going to Landfills					
	0.00%	-1.70%	-2.00%	-2.00%	-2.00%	
	9 % of TERP Grant Funds Derived from NTRD Technologies					
	0.00%	0.00%	10.00%	10.00%	15.00%	
	10 % High/Significant-Hazard Dams Inspected					
	55.00%	57.00%	70.00%	75.00%	85.00%	
	11 # of Acres of Habitat Created/Restored/Protected					
	2,920.00	3,803.00	2,000.00	2,000.00	2,000.00	
<i>Review and Process Authorizations</i>						
	1 % Air Permits Reviewed					
	79.40%	90.00%	90.00%	90.00%	90.00%	

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/30/2006

Time: 3:59:27PM

Agency code: 582		Agency name: Commission on Environmental Quality				
Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	60.60%	85.00%	90.00%	90.00%	90.00%	
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	89.30%	86.00%	86.00%	83.00%	80.00%	
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	85.50%	90.00%	90.00%	90.00%	90.00%	
<i>Ensure Proper and Safe Disposal</i>						
KEY 1 Percent of Scheduled Licensing Activities Complete	59.00%	81.00%	91.00%	100.00%	100.00%	
<i>2 Drinking Water and Water Utilities</i>						
<i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>						
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	87.30%	93.00%	94.00%	94.00%	90.00%	
2 Public Water Systems Protected by a Source Water Protection Program	99.30%	95.00%	95.00%	95.00%	95.00%	
3 % Texans with Program Protecting Potable Water Sources from Nonpotable	95.10%	95.00%	95.00%	95.00%	95.00%	

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/30/2006

Time: 3:59:27PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective/ Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3 Enforcement and Compliance Assistance <i>To Increase Compliance and Response to Citizen Inquiries</i>					
KEY 1 % of Inspected/Investigated Air Sites in Compliance	97.30%	98.00%	98.00%	98.00%	98.00%
KEY 2 % of Inspected/Investigated Water Sites in Compliance	98.90%	99.00%	97.00%	97.00%	97.00%
KEY 3 % of Inspected/Investigated Waste Sites in Compliance	90.20%	91.00%	97.00%	97.00%	97.00%
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	81.40%	86.00%	85.00%	85.00%	85.00%
5 % of Investigated Occupational Licensees in Compliance	87.10%	79.00%	82.00%	82.00%	82.00%
6 Percent of Administrative Orders Settled	80.00%	85.00%	85.00%	85.00%	85.00%
7 Percent of Administrative Penalties Collected	118.00	83.00	88.00	88.00	88.00
8 Tons of Emissions & Waste Reduced by Implementing Pollution Prev Progs	209,443.00	100,000.00	100,000.00	100,000.00	100,000.00
9 Amount of Financial Savings	31,554,297.20	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
10 Tons of Emissions & Waste Reduced & Minimized for the Border Region	21,855.50	10,000.00	10,000.00	10,000.00	10,000.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/30/2006

Time: 3:59:27PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4 Pollution Cleanup Programs to Protect Public Health & the Environment <i>To Identify, Assess and Clean Up Contaminated Sites</i>					
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up					
	83.10%	85.00%	86.00%	88.00%	90.00%
KEY 2 Percent of Superfund Sites Cleaned Up					
	62.10%	58.00%	59.00%	57.00%	56.00%
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse					
	59.00%	56.00%	57.00%	65.00%	65.10%
5 Ensure Delivery of Texas' Equitable Share of Water <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>					
KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian					
	49.60%	100.00%	100.00%	100.00%	100.00%
KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos					
	138.70%	100.00%	100.00%	100.00%	100.00%
KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande					
	109.60%	100.00%	100.00%	100.00%	100.00%
KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine					
	104.00%	100.00%	100.00%	100.00%	100.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/31/2006
 TIME : 9:02:23AM

Agency code: 582

Agency name: Commission on Environmental Quality

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	GR - Health and Safety	\$20,000,000	\$20,000,000		\$20,000,000	\$20,000,000		\$40,000,000	\$40,000,000
2	GR - Capital	\$513,558	\$513,558		\$513,558	\$513,558		\$1,027,116	\$1,027,116
3	Full Funding - TERP	\$32,506,938	\$32,506,938		\$38,689,938	\$38,689,938		\$71,196,876	\$71,196,876
4	Edwards Aquifer	\$280,232	\$280,232	4.0	\$248,232	\$248,232	4.0	\$528,464	\$528,464
5	Continuous Water Monitoring	\$516,491	\$516,491	2.0	\$619,547	\$619,547	4.0	\$1,136,038	\$1,136,038
6	Texas Clean School Bus Initiative	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
7	Maintenance of e-Service	\$796,500	\$796,500		\$796,495	\$796,495		\$1,592,995	\$1,592,995
8	e-Permitting System Re-engineering	\$1,700,000	\$1,700,000		\$1,000,000	\$1,000,000		\$2,700,000	\$2,700,000
9	TERP - Support	\$1,550,968	\$1,550,968	4.0	\$1,589,968	\$1,589,968	4.0	\$3,140,936	\$3,140,936
10	Laboratory Accreditation	\$350,000	\$350,000		\$350,000	\$350,000		\$700,000	\$700,000
11	State/County Air Quality Activities	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000		\$20,000,000	\$20,000,000
12	Replacement Vehicles	\$1,362,638	\$1,362,638		\$375,000	\$375,000		\$1,737,638	\$1,737,638
13	On-Site Wastewater Research Council	\$150,000	\$150,000		\$150,000	\$150,000		\$300,000	\$300,000
Total, Exceptional Items Request		\$70,727,325	\$70,727,325	10.0	\$75,332,738	\$75,332,738	12.0	\$146,060,063	\$146,060,063

Method of Financing

General Revenue	\$20,663,558	\$20,663,558		\$20,663,558	\$20,663,558		\$41,327,116	\$41,327,116
General Revenue - Dedicated	50,063,767	50,063,767		54,669,180	54,669,180		104,732,947	104,732,947
Federal Funds								
Other Funds								
	\$70,727,325	\$70,727,325		\$75,332,738	\$75,332,738		\$146,060,063	\$146,060,063

Full Time Equivalent Positions

10.0

12.0

Agency code: 582

Agency name: Commission on Environmental Quality

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2006
 TIME : 3:59:37PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Assessment, Planning and Permitting						
<i>1 Reduce Toxic Releases</i>						
1 AIR QUALITY ASSESSMENT AND PLANNING	\$174,626,677	\$170,073,000	\$45,072,406	\$51,619,402	\$219,699,083	\$221,692,402
2 WATER ASSESSMENT AND PLANNING	30,141,980	29,093,605	8,962,176	9,073,497	39,104,156	38,167,102
3 WASTE ASSESSMENT AND PLANNING	13,677,610	13,499,387	0	0	13,677,610	13,499,387
<i>2 Review and Process Authorizations</i>						
1 AIR QUALITY PERMITTING	13,302,814	13,349,105	83,000	83,083	13,385,814	13,432,188
2 WATER RESOURCE PERMITTING	11,714,321	11,714,328	4,086,881	3,904,964	15,801,202	15,619,292
3 WASTE MANAGEMENT AND PERMITTING	9,240,274	9,350,876	883,000	483,083	10,123,274	9,833,959
4 OCCUPATIONAL LICENSING	3,527,506	3,442,506	25,000	0	3,552,506	3,442,506
<i>3 Ensure Proper and Safe Disposal</i>						
1 LOW-LEVEL RADIOACTIVE WASTE MGMT	1,039,586	1,039,586	0	0	1,039,586	1,039,586
TOTAL, GOAL 1	\$257,270,768	\$251,562,393	\$59,112,463	\$65,164,029	\$316,383,231	\$316,726,422
2 Drinking Water and Water Utilities						
<i>1 To Increase the Number of Texans Served by Safe Drinking Water System</i>						
1 SAFE DRINKING WATER	11,256,218	11,027,468	1,618,325	1,618,325	12,874,543	12,645,793
2 WATER UTILITIES OVERSIGHT	2,405,736	2,318,236	586,053	586,945	2,991,789	2,905,181
TOTAL, GOAL 2	\$13,661,954	\$13,345,704	\$2,204,378	\$2,205,270	\$15,866,332	\$15,550,974
3 Enforcement and Compliance Assistance						
<i>1 To Increase Compliance and Response to Citizen Inquiries</i>						
1 FIELD INSPECTIONS & COMPLAINTS	35,535,650	35,732,128	1,845,844	698,197	37,381,494	36,430,325
2 ENFORCEMENT & COMPLIANCE SUPPORT	11,327,248	11,184,690	1,844,968	1,844,968	13,172,216	13,029,658
3 POLLUTION PREVENTION RECYCLING	4,992,662	4,857,851	0	0	4,992,662	4,857,851
TOTAL, GOAL 3	\$51,855,560	\$51,774,669	\$3,690,812	\$2,543,165	\$55,546,372	\$54,317,834

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2006
 TIME : 3:59:43PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
4 Pollution Cleanup Programs to Protect Public Health & the Environment						
<i>1 To Identify, Assess and Clean Up Contaminated Sites</i>						
1 STORAGE TANK ADMIN & CLEANUP	\$64,962,551	\$30,859,022	\$0	\$0	\$64,962,551	\$30,859,022
2 HAZARDOUS MATERIALS CLEANUP	32,074,140	32,074,142	583,000	432,750	32,657,140	32,506,892
TOTAL, GOAL 4	\$97,036,691	\$62,933,164	\$583,000	\$432,750	\$97,619,691	\$63,365,914
5 Ensure Delivery of Texas' Equitable Share of Water						
<i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
1 CANADIAN RIVER COMPACT	19,622	19,622	0	0	19,622	19,622
2 PECOS RIVER COMPACT	119,311	119,311	0	0	119,311	119,311
3 RED RIVER COMPACT	29,667	29,667	0	0	29,667	29,667
4 RIO GRANDE RIVER COMPACT	132,855	132,855	0	0	132,855	132,855
5 SABINE RIVER COMPACT	54,654	54,654	0	0	54,654	54,654
TOTAL, GOAL 5	\$356,109	\$356,109	\$0	\$0	\$356,109	\$356,109

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2006
 TIME : 3:59:43PM

Agency code: 582 Agency name: Commission on Environmental Quality							
<i>Goal/Objective/STRATEGY</i>		Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
6 Indirect Administration							
1 <i>Indirect Administration</i>							
1 CENTRAL ADMINISTRATION		\$19,992,579	\$19,395,771	\$2,922,951	\$2,933,803	\$22,915,530	\$22,329,574
2 INFORMATION RESOURCES		11,812,403	11,490,112	576,001	576,001	12,388,404	12,066,113
3 OTHER SUPPORT SERVICES		10,659,735	10,629,135	1,637,720	1,477,720	12,297,455	12,106,855
TOTAL, GOAL 6		\$42,464,717	\$41,515,018	\$5,136,672	\$4,987,524	\$47,601,389	\$46,502,542
TOTAL, AGENCY STRATEGY REQUEST		\$462,645,799	\$421,487,057	\$70,727,325	\$75,332,738	\$533,373,124	\$496,819,795
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST		\$396,694	\$646,694	\$0	\$0	\$396,694	\$646,694
GRAND TOTAL, AGENCY REQUEST		\$463,042,493	\$422,133,751	\$70,727,325	\$75,332,738	\$533,769,818	\$497,466,489

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2006
 TIME : 3:59:43PM

Agency code: 582 Agency name: Commission on Environmental Quality							
<i>Goal/Objective/STRATEGY</i>		Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
General Revenue Funds:							
1 GENERAL REVENUE FUND		\$3,097,380	\$3,097,380	\$19,150,000	\$19,150,000	\$22,247,380	\$22,247,380
888 EARNED FEDERAL FUNDS		1,699,877	1,674,633	1,513,558	1,513,558	\$3,213,435	\$3,188,191
		\$4,797,257	\$4,772,013	\$20,663,558	\$20,663,558	\$25,460,815	\$25,435,571
General Revenue Dedicated Funds:							
88 LOW-LEVEL WASTE ACCT		1,289,586	1,539,586	0	0	\$1,289,586	\$1,539,586
146 USED OIL RECYCLE ACCT		920,457	920,457	0	0	\$920,457	\$920,457
151 CLEAN AIR ACCOUNT		55,647,998	51,009,229	10,629,828	10,501,747	\$66,277,826	\$61,510,976
153 WATER RESOURCE MANAGEMENT		47,915,642	47,650,829	1,887,051	1,530,030	\$49,802,693	\$49,180,859
158 WATERMASTER ADMINISTRATION		1,152,684	1,152,685	0	0	\$1,152,684	\$1,152,685
468 OCCUPATIONAL LICENSING		1,677,443	1,592,443	25,000	0	\$1,702,443	\$1,592,443
549 HAZARDOUS/WASTE FEE ACCT		40,838,283	40,768,940	1,711,157	883,081	\$42,549,440	\$41,652,021
550 HAZARDOUS/WASTE REMED ACC		26,787,800	26,494,207	319,825	41,666	\$27,107,625	\$26,535,873
655 PETRO STO TANK REMED ACCT		55,743,529	21,640,000	0	0	\$55,743,529	\$21,640,000
5000 SOLID WASTE DISPOSAL ACCT		10,986,324	10,986,324	0	0	\$10,986,324	\$10,986,324
5065 ENVIRONMENTAL TESTING LAB ACCRED		94,151	94,151	350,000	350,000	\$444,151	\$444,151
5071 TEXAS EMISSIONS REDUCTION PLAN		128,571,594	128,571,594	35,057,906	41,279,906	\$163,629,500	\$169,851,500
5093 Dry Cleaning Facility Release Acct		7,203,912	7,203,912	83,000	82,750	\$7,286,912	\$7,286,662
5094 Operating Permit Fees Account		28,981,173	28,853,672	0	0	\$28,981,173	\$28,853,672
		\$407,810,576	\$368,478,029	\$50,063,767	\$54,669,180	\$457,874,343	\$423,147,209
Federal Funds:							
555 FEDERAL FUNDS		43,018,614	41,677,663	0	0	\$43,018,614	\$41,677,663
		\$43,018,614	\$41,677,663	\$0	\$0	\$43,018,614	\$41,677,663
Other Funds:							
666 APPROPRIATED RECEIPTS		1,145,348	1,145,348	0	0	\$1,145,348	\$1,145,348
777 INTERAGENCY CONTRACTS		6,270,698	6,060,698	0	0	\$6,270,698	\$6,060,698

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2006
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Agency code: 582 Agency name: Commission on Environmental Quality							
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009	
	\$7,416,046	\$7,206,046	\$0	\$0	\$7,416,046	\$7,206,046	
TOTAL, METHOD OF FINANCING	\$463,042,493	\$422,133,751	\$70,727,325	\$75,332,738	\$533,769,818	\$497,466,489	
FULL TIME EQUIVALENT POSITIONS	2,931.0	2,924.0	10.0	12.0	2,941.0	2,936.0	

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/30/2006
Time: 3:59:54PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
9 % of TERP Grant Funds Derived from NTRD Technologies	10.00%	15.00%			10.00%	15.00%
10 % High/Significant-Hazard Dams Inspected	75.00%	85.00%			75.00%	85.00%
11 # of Acres of Habitat Created/Restored/Protected	2,000.00	2,000.00			2,000.00	2,000.00
2 <i>Review and Process Authorizations</i>						
1 % Air Permits Reviewed	90.00%	90.00%			90.00%	90.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	90.00%	90.00%			90.00%	90.00%
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	83.00%	80.00%			83.00%	80.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	90.00%	90.00%			90.00%	90.00%
3 <i>Ensure Proper and Safe Disposal</i>						
KEY 1 Percent of Scheduled Licensing Activities Complete	100.00%	100.00%			100.00%	100.00%
2 Drinking Water and Water Utilities						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/30/2006

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

Time: 3:59:54PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1	<i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
KEY	1 % of Texans Served by Drinking Systems Meeting Primary Water Standards					
	94.00%	90.00%			94.00%	90.00%
	2 Public Water Systems Protected by a Source Water Protection Program					
	95.00%	95.00%			95.00%	95.00%
	3 % Texans with Program Protecting Potable Water Sources from Nonpotable					
	95.00%	95.00%			95.00%	95.00%
3	Enforcement and Compliance Assistance					
1	<i>To Increase Compliance and Response to Citizen Inquiries</i>					
KEY	1 % of Inspected/Investigated Air Sites in Compliance					
	98.00%	98.00%			98.00%	98.00%
KEY	2 % of Inspected/Investigated Water Sites in Compliance					
	97.00%	97.00%			97.00%	97.00%
KEY	3 % of Inspected/Investigated Waste Sites in Compliance					
	97.00%	97.00%			97.00%	97.00%
KEY	4 % of Identified Noncompliant Facilities with Appropriate Action Taken					
	85.00%	85.00%			85.00%	85.00%
	5 % of Investigated Occupational Licensees in Compliance					
	82.00%	82.00%			82.00%	82.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/30/2006

Time: 3:59:54PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
6 Percent of Administrative Orders Settled	85.00%	85.00%			85.00%	85.00%
7 Percent of Administrative Penalties Collected	88.00	88.00			88.00	88.00
8 Tons of Emissions & Waste Reduced by Implementing Pollution Prev Progs	100,000.00	100,000.00			100,000.00	100,000.00
9 Amount of Financial Savings	30,000,000.00	30,000,000.00			30,000,000.00	30,000,000.00
10 Tons of Emissions & Waste Reduced & Minimized for the Border Region	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						
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	88.00%	90.00%			88.00%	90.00%
KEY 2 Percent of Superfund Sites Cleaned Up	57.00%	56.00%			57.00%	56.00%
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	65.00%	65.10%			65.00%	65.10%
5 Ensure Delivery of Texas' Equitable Share of Water						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/30/2006

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

Time: 3:59:54PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	100.00%	100.00%			100.00%	100.00%
KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	100.00%	100.00%			100.00%	100.00%
KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River	100.00%	100.00%			100.00%	100.00%
KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande	100.00%	100.00%			100.00%	100.00%
KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	100.00%	100.00%			100.00%	100.00%

Strategy Requests
Goal 1

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:14PM

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

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

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Point Source Air Quality Assessments	2,015.00	2,000.00	2,000.00	2,000.00	2,000.00
2	Number of Area Source Air Quality Assessments	2,604.00	2,500.00	2,500.00	2,500.00	2,500.00
3	Number of Mobile Source Air Quality Assessments	1,261.00	1,250.00	1,250.00	1,250.00	1,250.00
4	Number of Air Monitors Operated	601.00	582.00	590.00	600.00	610.00
5	Tons NOx Reduced through Emissions Reduction Plan	51,751.22	23,264.00	23,264.00	23,264.00	23,264.00
6	Number of New Technology Grant Proposals Reviewed	33.00	48.00	45.00	45.00	45.00
Efficiency Measures:						
1	% Data Collected by Air Monitoring Networks	94.00 %	90.00 %	90.00 %	90.00 %	90.00 %
2	Average Cost Per Air Quality Assessment	370.00	370.00	370.00	370.00	370.00
3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	484.00	500.00	500.00	525.00	525.00
4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	3,833.00	5,000.00	5,000.00	5,000.00	5,000.00
5	Average Number of Days to Review a Grant Proposal	2.00	1.00	1.00	1.00	1.00
Explanatory/Input Measures:						
1	# of Days Ozone Exceedences Are Recorded in Texas	25.00	42.00	42.00	42.00	42.00
2	# of New Technology Grants Approved for Funding	50.00	17.00	15.00	15.00	15.00
3	% NTRD Technologies Verified or Certified by the EPA/CARB	3.00	3.00	3.00	5.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,936,834	\$14,933,497	\$15,625,454	\$15,656,018	\$15,656,018
1002	OTHER PERSONNEL COSTS	\$556,401	\$642,276	\$672,036	\$673,351	\$673,351
2001	PROFESSIONAL FEES AND SERVICES	\$9,780,300	\$12,237,366	\$12,427,939	\$13,673,990	\$9,429,390
2002	FUELS AND LUBRICANTS	\$45,352	\$138,992	\$105,321	\$105,321	\$105,321
2003	CONSUMABLE SUPPLIES	\$161,947	\$169,831	\$156,790	\$260,558	\$272,863

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2004	UTILITIES	\$355,966	\$398,822	\$411,540	\$444,464	\$446,814
2005	TRAVEL	\$226,622	\$273,794	\$413,111	\$406,476	\$406,476
2006	RENT - BUILDING	\$15,488	\$521,061	\$111,411	\$111,411	\$111,411
2007	RENT - MACHINE AND OTHER	\$46,245	\$158,340	\$93,740	\$93,740	\$93,740
2009	OTHER OPERATING EXPENSE	\$268,939,316	\$16,732,169	\$222,964,538	\$119,200,402	\$119,235,551
3001	CLIENT SERVICES	\$33,183,678	\$14,913,668	\$27,847,002	\$15,113,669	\$15,113,669
4000	GRANTS	\$13,776,648	\$7,193,131	\$5,904,908	\$7,114,608	\$7,114,608
5000	CAPITAL EXPENDITURES	\$2,021,604	\$1,662,911	\$1,332,529	\$1,772,669	\$1,413,788
TOTAL, OBJECT OF EXPENSE		\$342,046,401	\$69,975,858	\$288,066,319	\$174,626,677	\$170,073,000

Method of Financing:

151	CLEAN AIR ACCOUNT	\$34,181,122	\$31,102,625	\$31,371,076	\$31,931,505	\$27,540,073
5071	TEXAS EMISSIONS REDUCTION PLAN	\$293,302,850	\$25,342,892	\$231,778,373	\$128,571,594	\$128,571,594
5094	Operating Permit Fees Account	\$5,389,943	\$5,086,200	\$5,448,100	\$5,557,812	\$5,430,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$332,873,915	\$61,531,717	\$268,597,549	\$166,060,911	\$161,541,979

Method of Financing:

555 FEDERAL FUNDS						
66.001.001	SMALL BUS ASSIST PROGRAM	\$103,575	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA	\$2,775,836	\$2,108,347	\$1,483,540	\$1,104,458	\$1,105,058
66.500.000	Environmental Protection	\$1,635,889	\$1,928,798	\$1,436,349	\$3,823,929	\$3,788,584
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,012,131	\$4,342,686	\$3,695,489	\$3,583,987	\$3,583,987
66.608.000	ONE-STOP REPORTING	\$292,394	\$10,110	\$0	\$0	\$0
81.092.000	ENVIRONMENTAL RESTORATION	\$75,061	\$54,200	\$53,392	\$53,392	\$53,392
CFDA Subtotal, Fund	555	\$8,894,886	\$8,444,141	\$6,668,770	\$8,565,766	\$8,531,021
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,894,886	\$8,444,141	\$6,668,770	\$8,565,766	\$8,531,021

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$277,600	\$0	\$12,800,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$277,600	\$0	\$12,800,000	\$0	\$0
Rider Appropriations:						
151 CLEAN AIR ACCOUNT						
	18 1 Low-Income Vehicle Repair Assistance Program				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,626,677	\$170,073,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$342,046,401	\$69,975,858	\$288,066,319	\$174,626,677	\$170,073,000
FULL TIME EQUIVALENT POSITIONS:		278.1	311.4	309.7	309.1	309.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under this strategy, TCEQ monitors air quality, determines the amount of emissions affecting air quality, assesses the impact of emissions and progress toward meeting or maintaining air quality standards, and develops solutions to address air quality problems in order to control 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). For nonattainment areas, federal law requires states to develop and implement a State Implementation Plan (SIP), which details the state's efforts to implement required elements of the FCAA. State 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 adopted Early Action Compact SIPs for the Austin, San Antonio, and 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 continued compliance with the 8-hour ozone standard. In response to recent federal rules, TCEQ is developing plans to address particulate matter (PM) 2.5-forming emissions and mercury emissions from electric generating facilities. Also, as required by federal rules, TCEQ is developing plans to improve visibility in the Big Bend and Guadalupe Mountains National Parks and other priority areas in the United States.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

Statewide Goal/Benchmark: 6 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 technical, regulatory, and policy development work. The Federal Clean Air Act Amendments of 1990 and subsequent EPA guidance 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 recently implemented 8-hour ozone standard resulted in an increase in the number of Texas counties designated as nonattainment. Also, the state will need to address technical analysis, planning, and regulatory development for regional haze, fine particulate matter, and federal transport SIPs. For FY08 and FY09, the EPA has proposed additional requirements for monitoring for particulate matter between 2.5 microns and 10 microns in diameter. The EPA is proposing that this new monitoring program be funded by reductions in other air monitoring programs. However, those reductions would negatively impact the TCEQ's ability to monitor for ozone and ozone precursors in non-attainment areas, to conduct monitoring to determine the effectiveness of ozone control strategies, and to monitor for the fate and transport of ozone and ozone precursors into and within the state.

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

Statewide Goal/Benchmark: 6 4
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Surface Water Assessments	52.00	45.00	90.00	67.00	119.00
2	Number of Groundwater Assessments	60.00	60.00	60.00	60.00	60.00
3	Number of Dam Safety Assessments	341.00	430.00	430.00	430.00	430.00
Efficiency Measures:						
1	Average Cost Per Dam Safety Assessment	1,439.16	1,200.00	1,200.00	1,200.00	1,200.00
Explanatory/Input Measures:						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	35.70 %	35.70 %	36.00 %	36.00 %	36.00 %
2	Percent of Surface Water Impairments Addressed	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %
3	Number of Dams in the Texas Dam Inventory	7,544.00	7,542.00	7,542.00	7,542.00	7,542.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,080,771	\$8,678,215	\$9,134,765	\$9,597,502	\$9,597,502
1002	OTHER PERSONNEL COSTS	\$353,558	\$379,698	\$399,673	\$419,920	\$419,920
2001	PROFESSIONAL FEES AND SERVICES	\$8,372,528	\$7,417,903	\$7,097,857	\$7,954,455	\$7,012,956
2002	FUELS AND LUBRICANTS	\$3,660	\$13,760	\$10,500	\$15,500	\$15,500
2003	CONSUMABLE SUPPLIES	\$39,262	\$79,654	\$179,611	\$153,408	\$153,408
2004	UTILITIES	\$107,235	\$151,238	\$34,924	\$58,331	\$58,331
2005	TRAVEL	\$192,995	\$217,115	\$165,336	\$181,887	\$181,887
2006	RENT - BUILDING	\$57,722	\$180,449	\$231,055	\$227,263	\$227,263
2007	RENT - MACHINE AND OTHER	\$14,371	\$15,942	\$9,356	\$9,356	\$9,356
2009	OTHER OPERATING EXPENSE	\$1,646,928	\$1,290,188	\$818,886	\$1,303,085	\$983,840
4000	GRANTS	\$11,725,876	\$10,491,335	\$8,244,916	\$9,466,433	\$9,679,286
5000	CAPITAL EXPENDITURES	\$1,174,747	\$849,487	\$472,227	\$754,840	\$754,356
TOTAL, OBJECT OF EXPENSE		\$31,769,653	\$29,764,984	\$26,799,106	\$30,141,980	\$29,093,605

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
1	GENERAL REVENUE FUND	\$11,564,027	\$2,880,352	\$2,301,384	\$2,603,503	\$2,603,503
888	EARNED FEDERAL FUNDS	\$166,379	\$287,779	\$294,165	\$262,030	\$236,786
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,730,406	\$3,168,131	\$2,595,549	\$2,865,533	\$2,840,289
Method of Financing:						
153	WATER RESOURCE MANAGEMENT	\$7,169,366	\$14,788,710	\$16,333,398	\$16,601,851	\$16,731,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,169,366	\$14,788,710	\$16,333,398	\$16,601,851	\$16,731,367
Method of Financing:						
555 FEDERAL FUNDS						
11.419.000	Coastal Zone Management	\$30,000	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$3,482,130	\$4,098,684	\$2,792,621	\$4,484,000	\$2,962,500
66.454.000	Water Quality Management	\$515,640	\$405,691	\$269,946	\$1,108	\$1,108
66.456.000	National Estuary Program	\$408,905	\$444,300	\$442,021	\$442,021	\$442,021
66.460.000	Nonpoint Source Implement	\$5,157,085	\$4,216,231	\$2,237,048	\$3,671,533	\$4,040,386
66.475.000	Gulf of Mexico Program	\$0	\$125,000	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$2,831,297	\$2,080,320	\$1,650,637	\$1,647,762	\$1,647,762
66.608.000	ONE-STOP REPORTING	\$0	\$75,000	\$225,000	\$0	\$0
66.610.000	Survey Studies & Investigation	\$0	\$75,000	\$0	\$0	\$0
97.023.000	Community Assistance Program	\$0	\$0	\$0	\$175,286	\$175,286
97.041.000	National Dam Safety Program	\$431,630	\$287,917	\$252,886	\$252,886	\$252,886
CFDA Subtotal, Fund	555	\$12,856,687	\$11,808,143	\$7,870,159	\$10,674,596	\$9,521,949
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,856,687	\$11,808,143	\$7,870,159	\$10,674,596	\$9,521,949
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$13,194	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (OTHER FUNDS)		\$13,194	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,141,980	\$29,093,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,769,653	\$29,764,984	\$26,799,106	\$30,141,980	\$29,093,605
FULL TIME EQUIVALENT POSITIONS:		182.5	190.2	188.1	197.7	197.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 5, 26, 35, and 36 of the Texas Water Code require the TCEQ to protect water quality and develop water quality standards for the State of Texas. Under this authority, TCEQ 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 Program, and implements provisions mandated by sections 305, 303, and 319 of the Federal Clean Water Act (CWA) administered by the EPA. These activities ensure that aquatic life, drinking water, and water contact recreation are protected in Texas. The two major categories of water pollutants include those that are from point sources and those that are from nonpoint sources. When water quality standards for a body of water are not met, TCEQ is required to establish Total Maximum Daily Loads (TMDL) of pollutants. The TMDL determines the amount of pollutants that can enter a body of water and still allow that water to be useable. Once TMDL levels are established, EPA requires the state to develop and implement a plan to correct any water quality impairments. TCEQ also facilitates the implementation of the Texas Groundwater Protection Strategy, and assures adequate groundwater management by preparing Priority Groundwater Management Area(PGMA) studies and delineations and by reviewing proposals to create Groundwater Conservation Districts. The agency also implements compliance reviews and the enforcement of Groundwater Conservation District management implementation plans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In general, changes to state law and federal environmental requirements are the most important factors affecting this strategy. Major revisions to the Texas Surface Water Quality Standards are periodically required in order 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 determining 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. As completion of TMDLs begins to accelerate in FY2007, greater focus of agency resources and the resources of other state and local water resource agencies will be necessary in order to effectively and expeditiously implement the pollutant reduction goals of each TMDL adopted. The Federal Clean Water Action Plan recommends establishing water quality standards for the presence of phosphorus and nitrogen in bodies of water. If standards for these are established, they will affect state water programs dramatically. It is likely that more bodies of water will be added to the list that do not meet water quality standards. EPA nonpoint source pollution guidance continues to become more prescriptive.

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 6

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Municipal Solid Waste Facility Capacity Assessments	255.00	250.00	250.00	250.00	250.00
Efficiency Measures:						
1	Average Cost/Municipal Solid Waste Capacity Assessment	29.90	35.00	35.00	35.00	35.00
Explanatory/Input Measures:						
1	Council of Government Regional Disposal Capacity	22.00	22.00	22.00	22.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,541,476	\$1,557,148	\$1,533,084	\$1,404,587	\$1,404,587
1002	OTHER PERSONNEL COSTS	\$109,914	\$111,032	\$109,316	\$100,153	\$100,153
2001	PROFESSIONAL FEES AND SERVICES	\$148,963	\$406,380	\$349,077	\$398,596	\$398,596
2002	FUELS AND LUBRICANTS	\$3,451	\$21,544	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,434	\$18,110	\$3,214	\$1,869	\$1,869
2004	UTILITIES	\$10,592	\$25,858	\$56,006	\$56,006	\$56,006
2005	TRAVEL	\$12,263	\$3,129	\$16,183	\$10,629	\$10,629
2006	RENT - BUILDING	\$5,259	\$0	\$48,548	\$48,548	\$48,548
2007	RENT - MACHINE AND OTHER	\$424	\$1,547	\$1,376	\$1,376	\$1,376
2009	OTHER OPERATING EXPENSE	\$431,988	\$187,444	\$315,217	\$318,299	\$318,299
4000	GRANTS	\$10,986,322	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
5000	CAPITAL EXPENDITURES	\$136,000	\$144,095	\$137,000	\$351,223	\$173,000
TOTAL, OBJECT OF EXPENSE		\$13,389,086	\$13,462,611	\$13,555,345	\$13,677,610	\$13,499,387
Method of Financing:						
1	GENERAL REVENUE FUND	\$37,137	\$30,572	\$844	\$844	\$844

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: 6 6

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
888	EARNED FEDERAL FUNDS	\$49,814	\$30,744	\$30,310	\$29,344	\$29,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,951	\$61,316	\$31,154	\$30,188	\$30,188
Method of Financing:						
146	USED OIL RECYCLE ACCT	\$272,509	\$309,264	\$316,992	\$316,992	\$316,992
549	HAZARDOUS/WASTE FEE ACCT	\$1,558,722	\$1,583,249	\$1,704,910	\$1,919,959	\$1,741,736
550	HAZARDOUS/WASTE REMED ACC	\$484,582	\$522,458	\$515,965	\$424,147	\$424,147
5000	SOLID WASTE DISPOSAL ACCT	\$10,986,322	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,302,135	\$13,401,295	\$13,524,191	\$13,647,422	\$13,469,199
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,677,610	\$13,499,387
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,389,086	\$13,462,611	\$13,555,345	\$13,677,610	\$13,499,387
FULL TIME EQUIVALENT POSITIONS:		34.4	35.5	33.8	31.0	31.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 financial, technical, and planning assistance to Councils of Governments (COGs) and local governments for municipal solid waste management. Program staff review and analyze annual reports submitted by all permitted municipal solid waste management facilities in Texas. These reports contain information regarding waste flows, types of waste, 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 2005, 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:

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: 6 6

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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.

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of State and Federal Air Quality Permit Applications Reviewed	5,741.00	5,600.00	5,600.00	5,800.00	6,000.00
2	Number of Federal Air Quality Operating Permits Reviewed	1,006.00	1,000.00	1,000.00	1,100.00	1,100.00
3	Number of Emissions Banking and Trading Apps Reviewed	939.00	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	5,288.00	4,850.00	4,850.00	5,400.00	5,600.00
2	Number of Federal Air Quality Permits Issued	789.00	650.00	650.00	900.00	900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,152,483	\$10,248,689	\$10,972,782	\$11,069,582	\$11,069,582
1002	OTHER PERSONNEL COSTS	\$409,148	\$458,152	\$490,522	\$494,849	\$494,849
2001	PROFESSIONAL FEES AND SERVICES	\$691,070	\$899,201	\$591,227	\$888,130	\$888,130
2002	FUELS AND LUBRICANTS	\$0	\$749	\$7,531	\$7,531	\$7,531
2003	CONSUMABLE SUPPLIES	\$9,066	\$16,574	\$12,086	\$11,966	\$11,966
2004	UTILITIES	\$9,378	\$9,454	\$9,424	\$6,950	\$6,950
2005	TRAVEL	\$75,941	\$66,859	\$60,534	\$60,762	\$60,762
2006	RENT - BUILDING	\$2,178	\$4,000	\$8,600	\$8,600	\$8,600
2007	RENT - MACHINE AND OTHER	\$42	\$4,976	\$3,351	\$4,351	\$4,351
2009	OTHER OPERATING EXPENSE	\$869,058	\$726,454	\$582,169	\$620,093	\$696,218
5000	CAPITAL EXPENDITURES	\$220,870	\$11,500	\$131,000	\$130,000	\$100,166
TOTAL, OBJECT OF EXPENSE		\$11,439,234	\$12,446,608	\$12,869,226	\$13,302,814	\$13,349,105
Method of Financing:						
151	CLEAN AIR ACCOUNT	\$5,304,728	\$5,676,856	\$5,945,824	\$6,047,872	\$6,094,164

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5094	Operating Permit Fees Account	\$6,134,506	\$6,739,752	\$6,923,402	\$7,254,942	\$7,254,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,439,234	\$12,416,608	\$12,869,226	\$13,302,814	\$13,349,105

Method of Financing:

555 FEDERAL FUNDS						
	66.610.000 Survey Studies & Investigation	\$0	\$30,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$30,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$30,000	\$0	\$0	\$0

Rider Appropriations:

158 WATERMASTER ADMINISTRATION						
	37 1 Fee Appropriation for Watermaster Offices				\$0	\$0
468 OCCUPATIONAL LICENSING						
	1,418 1 Contingency Appropriation: HB 2510 On-Site Sewage				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$13,302,814 \$13,349,105

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$11,439,234 \$12,446,608 \$12,869,226 \$13,302,814 \$13,349,105

FULL TIME EQUIVALENT POSITIONS: 211.2 228.3 230.9 233.5 233.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:	6	1
OBJECTIVE:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	1	Air Quality Permitting	Service:	36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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This strategy includes two permitting programs to safeguard air quality: the New Source Review (NSR) Program and the Federal Operating Permit (Title V) Program. The strategy also includes one support program: Emissions Banking and Trading Program (EBTP).

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 (THSC), Ch.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.

The Operating Permit Program is required by the Federal Clean Air Act Amendments of 1990. THSC Ch.382 also requires that all major industrial sites apply for an operating permit that codifies all regulations at that site into an operating permit. Regulatory requirements codified into individual permits include federal and state regulations, federal toxic emission control requirements, compliance assurance monitoring requirements, and most recently, state NSR permit requirements. The federal operating permit is a single document that defines all the state and federal requirements that apply to each emission unit at a site.

The EBTP was established to provide flexibility for those sources within areas designated as nonattainment. The program has evolved to extend this same flexibility to sources within counties designated as attainment and to include mass cap and trade programs for specific industries and areas of the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Emissions Banking and Trading Program (EBTP) transactions may need to be re-created or adjusted in order to reflect State Implementation Plan (SIP) changes. Many facilities will also 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.

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 great deal of technical and regulatory work by the agency and regulated community. TCEQ is working to issue Clean Air Interstate Rule (CAIR) and Clean Air Mercury Rule (CAMR) permits. These permits will be incorporated into the Title V permits. TCEQ continues to work to convert 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.

As required by the Environmental Protection Agency, the TCEQ will begin permitting the emissions from planned maintenance, startup and shutdown (MSS) activities. Starting in the 08/09 biennium, this will affect all industrial sites, including Refineries, Chemical Plants, Carbon Black Plants, Electric Utilities, and Oil/Gas facilities. This review was not required in the past.

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Applications to Address Water Quality Impacts Reviewed	18,119.00	17,000.00	17,408.00	17,408.00	17,408.00
2	Number of Applications to Address Water Rights Impacts Reviewed	609.00	606.00	595.00	595.00	595.00
3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	538.00	102.00	1,385.00	90.00	90.00
Explanatory/Input Measures:						
1	Number of Water Quality Permits Issued	1,269.00	888.00	900.00	850.00	850.00
2	Number of Water Rights Permits Issued	110.00	100.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,752,981	\$8,834,769	\$9,338,516	\$9,213,857	\$9,213,857
1002	OTHER PERSONNEL COSTS	\$332,125	\$378,467	\$400,047	\$394,707	\$394,707
2001	PROFESSIONAL FEES AND SERVICES	\$2,019,429	\$1,839,602	\$1,374,573	\$1,151,488	\$1,151,492
2002	FUELS AND LUBRICANTS	\$53,319	\$68,461	\$46,269	\$64,294	\$64,294
2003	CONSUMABLE SUPPLIES	\$26,302	\$35,667	\$31,360	\$34,603	\$34,602
2004	UTILITIES	\$69,036	\$37,539	\$29,334	\$39,618	\$39,618
2005	TRAVEL	\$159,244	\$161,359	\$178,012	\$180	\$180
2006	RENT - BUILDING	\$266,841	\$110,213	\$171,801	\$189,801	\$189,801
2007	RENT - MACHINE AND OTHER	\$33,441	\$20,707	\$13,320	\$13,320	\$13,320
2009	OTHER OPERATING EXPENSE	\$451,666	\$479,011	\$493,888	\$612,453	\$612,457
5000	CAPITAL EXPENDITURES	\$45,503	\$93,819	\$56,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,209,887	\$12,059,614	\$12,133,120	\$11,714,321	\$11,714,328

Method of Financing:

1	GENERAL REVENUE FUND	\$2,949,963	\$0	\$26,800	\$0	\$0
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GOAL: 1 Assessment, Planning and Permitting
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 2 Water Resource Permitting

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
888	EARNED FEDERAL FUNDS	\$43,311	\$65,708	\$65,914	\$61,064	\$61,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,993,274	\$65,708	\$92,714	\$61,064	\$61,064

Method of Financing:

153	WATER RESOURCE MANAGEMENT	\$5,871,158	\$9,674,709	\$9,850,174	\$9,690,701	\$9,690,705
158	WATERMASTER ADMINISTRATION	\$794,821	\$1,043,988	\$1,179,326	\$1,152,684	\$1,152,685
549	HAZARDOUS/WASTE FEE ACCT	\$623,687	\$0	\$0	\$0	\$0
550	HAZARDOUS/WASTE REMED ACC	\$33,337	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,323,003	\$10,718,697	\$11,029,500	\$10,843,385	\$10,843,390

Method of Financing:

555 FEDERAL FUNDS						
66.419.000	Water Pollution Control_S	\$18,990	\$204,479	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$664,696	\$787,042	\$809,872	\$809,872	\$809,874
97.023.000	Community Assistance Program	\$189,924	\$203,688	\$201,034	\$0	\$0
CFDA Subtotal, Fund	555	\$873,610	\$1,195,209	\$1,010,906	\$809,872	\$809,874
SUBTOTAL, MOF (FEDERAL FUNDS)		\$873,610	\$1,195,209	\$1,010,906	\$809,872	\$809,874

Method of Financing:

777	INTERAGENCY CONTRACTS	\$20,000	\$80,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20,000	\$80,000	\$0	\$0	\$0

Rider Appropriations:

158 WATERMASTER ADMINISTRATION						
34	1 Appropriation: Concho River Watermaster				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,714,321	\$11,714,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,209,887	\$12,059,614	\$12,133,120	\$11,714,321	\$11,714,328
FULL TIME EQUIVALENT POSITIONS:		183.6	196.3	201.0	198.2	198.2

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 (CAFO) under the provisions of Chapters 5, 26, and 32 of the Texas Water Code (TWC). Stormwater discharges are permitted through general and individual permits under TWC Chapters 5 and 26. Also issued under TWC Chapters 5 and 26 are registrations for land application of domestic septage and water treatment plant sludge and permits for the beneficial use, processing and disposal of sewage sludge. The wastewater permitting process involves assessment of the available technology to treat wastewater to reduce pollutants, groundwater assessment, and the assurance that surface water quality standards are being met.

Under TWC Chapter 11, 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:

The TCEQ received authorization to implement the National Pollutant Discharge Elimination System (NPDES) in September 1998 and began to issue wastewater discharge permits under Texas Pollutant Discharge Elimination System (TPDES). The TCEQ has successfully administered the pretreatment program since EPA's authorization of the TPDES program.

The Phase II municipal separate storm sewer system general permit is expected to significantly increase the number of applications for water quality authorizations and will require technical reviews for approximately 500 regulated entities during fiscal year 2007, in addition to review and development of the other individual and general storm water permits.

Changes to the CAFO program are being proposed at the federal level. These may impact the Texas permitting requirements and process.

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
 OBJECTIVE: 2 Review and Process Authorizations
 STRATEGY: 3 Waste Management and Permitting

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of New System Waste Evaluations Conducted	570.00	570.00	570.00	570.00	570.00
2	Number of Nonhazardous Waste Permit Applications Reviewed	227.00	236.00	236.00	236.00	236.00
3	Number of Hazardous Waste Permit Applications Reviewed	176.00	160.00	160.00	160.00	160.00
Explanatory/Input Measures:						
1	Number of Nonhazardous Waste Permits Issued	232.00	236.00	236.00	236.00	236.00
2	Number of Hazardous Waste Permits Issued	199.00	160.00	160.00	160.00	160.00
3	Number of Corrective Actions Implemented	0.00	2.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,578,669	\$7,102,063	\$7,365,503	\$7,365,503	\$7,365,503
1002	OTHER PERSONNEL COSTS	\$312,299	\$337,145	\$349,651	\$349,651	\$349,651
2001	PROFESSIONAL FEES AND SERVICES	\$365,691	\$576,431	\$679,027	\$842,811	\$842,811
2002	FUELS AND LUBRICANTS	\$8,945	\$2,275	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,937	\$20,129	\$37,853	\$36,313	\$36,313
2004	UTILITIES	\$50,057	\$156,189	\$9,342	\$9,107	\$9,107
2005	TRAVEL	\$88,890	\$89,959	\$94,387	\$92,287	\$92,287
2006	RENT - BUILDING	\$290	\$6,400	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$1,730	\$830	\$710	\$416	\$416
2009	OTHER OPERATING EXPENSE	\$536,073	\$380,229	\$377,584	\$364,286	\$496,186
4000	GRANTS	\$0	\$0	\$50,000	\$50,000	\$50,000
5000	CAPITAL EXPENDITURES	\$153,791	\$327,400	\$124,000	\$127,400	\$106,102
TOTAL, OBJECT OF EXPENSE		\$8,106,372	\$8,999,050	\$9,090,557	\$9,240,274	\$9,350,876

Method of Financing:

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
888	EARNED FEDERAL FUNDS	\$680,930	\$679,182	\$690,518	\$689,069	\$689,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,930	\$679,182	\$690,518	\$689,069	\$689,069
Method of Financing:						
549	HAZARDOUS/WASTE FEE ACCT	\$5,807,687	\$6,366,809	\$6,523,815	\$6,674,981	\$6,785,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,807,687	\$6,366,809	\$6,523,815	\$6,674,981	\$6,785,583
Method of Financing:						
555	FEDERAL FUNDS					
12.113.000	State Memorandum of Agree	\$1,302	\$1,250	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,418,409	\$1,916,353	\$1,876,224	\$1,876,224	\$1,876,224
81.092.000	ENVIRONMENTAL RESTORATION	\$198,044	\$35,456	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,617,755	\$1,953,059	\$1,876,224	\$1,876,224	\$1,876,224
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,617,755	\$1,953,059	\$1,876,224	\$1,876,224	\$1,876,224
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,240,274	\$9,350,876
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,106,372	\$8,999,050	\$9,090,557	\$9,240,274	\$9,350,876
FULL TIME EQUIVALENT POSITIONS:		138.2	140.7	137.4	137.4	137.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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:	6	5
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 5,534 generators, 2,473 transporters, 170 hazardous waste permitted facilities, 4 industrial solid waste facilities, 301 municipal solid waste facilities, 108 UIC Class I wells, 4,394 Class III wells, and 25,705 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 Drinking Water Act (SDWA). 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 301 landfills, processing facilities, and transfer stations that are available for municipal solid waste management. Due to the complexity of siting new facilities and the high cost of constructing a Subtitle D landfill, many of the facilities applied 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, impacting TCEQ's workload. Newly revised agency rules have added requirements for MSW facility permit and registration modifications. The passage of new regulations by EPA, such as Maximum Achievable Control Technology (MACT) standards and new waste listings, require permitted facilities to amend their permits to reflect the new requirements, also affecting agency workload.

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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: 6 6
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Applications for Occupational Licensing	23,452.00	21,500.00	23,000.00	24,000.00	23,000.00
2	Number of Examinations Administered	11,241.00	10,500.00	10,500.00	10,500.00	10,500.00
3	Number of Licenses and Registrations Issued	21,175.00	20,500.00	22,000.00	23,000.00	22,000.00
Efficiency Measures:						
1	Average Annualized Cost Per License and Registration	18.03	18.00	18.00	18.00	18.00
Explanatory/Input Measures:						
1	# TCEQ-licensed Environmental Professionals/Registered Companies	46,697.00	47,100.00	48,500.00	48,500.00	48,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,268,723	\$1,220,859	\$1,100,659	\$1,100,659	\$1,100,659
1002	OTHER PERSONNEL COSTS	\$68,469	\$65,886	\$59,399	\$59,399	\$59,399
2001	PROFESSIONAL FEES AND SERVICES	\$902,674	\$2,660,125	\$2,059,793	\$2,164,058	\$2,079,058
2002	FUELS AND LUBRICANTS	\$0	\$237	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,278	\$1,490	\$8,200	\$8,200	\$8,200
2004	UTILITIES	\$1,406	\$4,291	\$595	\$595	\$595
2005	TRAVEL	\$19,293	\$14,540	\$14,134	\$14,134	\$14,134
2006	RENT - BUILDING	\$719	\$2,000	\$2,400	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$73,856	\$62,608	\$178,561	\$178,061	\$178,061
5000	CAPITAL EXPENDITURES	\$7,213	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,344,631	\$4,032,036	\$3,423,741	\$3,527,506	\$3,442,506
Method of Financing:						
1	GENERAL REVENUE FUND	\$65,921	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,921	\$0	\$0	\$0	\$0

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

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
151	CLEAN AIR ACCOUNT	\$27,594	\$0	\$0	\$0	\$0
153	WATER RESOURCE MANAGEMENT	\$201,668	\$0	\$0	\$0	\$0
468	OCCUPATIONAL LICENSING	\$1,210,634	\$1,434,223	\$1,374,765	\$1,478,530	\$1,393,530
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,439,896	\$1,434,223	\$1,374,765	\$1,478,530	\$1,393,530
Method of Financing:						
555 FEDERAL FUNDS						
	66.471.000 Reimbursement Training Cert Cost	\$838,814	\$2,597,813	\$2,048,976	\$2,048,976	\$2,048,976
CFDA Subtotal, Fund	555	\$838,814	\$2,597,813	\$2,048,976	\$2,048,976	\$2,048,976
SUBTOTAL, MOF (FEDERAL FUNDS)		\$838,814	\$2,597,813	\$2,048,976	\$2,048,976	\$2,048,976
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,527,506	\$3,442,506
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,344,631	\$4,032,036	\$3,423,741	\$3,527,506	\$3,442,506
FULL TIME EQUIVALENT POSITIONS:		29.4	28.0	23.9	23.9	23.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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: 6 6

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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. The TCEQ is 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, wastewater and municipal solid waste facilities are operated within state and federal parameters to protect health and the environment. Additionally, the programs help ensure that underground storage tanks, point of use water treatment equipment, landscape irrigation systems, on-site sewage facilities are properly installed, maintained, repaired or removed; corrective actions on leaking petroleum storage tanks are performed in accordance with agency rules; backflow prevention assemblies are tested and water distribution lines are inspected to identify cross connections, potential contaminant hazards, and illegal lead materials so as to protect public water supplies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

House Bill 2510, 79th Legislature, mandated that the Texas Commission on Environmental Quality (TCEQ) establish a program to register persons performing service or maintenance to on-site sewage disposal systems using aerobic treatment. As a result, there may be an increase in the number of licenses issued during the coming biennium.

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$546,323	\$720,287	\$718,278	\$718,278	\$718,278
1002	OTHER PERSONNEL COSTS	\$11,066	\$14,590	\$14,549	\$14,549	\$14,549
2001	PROFESSIONAL FEES AND SERVICES	\$300,000	\$242,556	\$961,992	\$210,602	\$210,602
2003	CONSUMABLE SUPPLIES	\$200	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,309	\$6,397	\$19,347	\$19,347	\$19,347
2009	OTHER OPERATING EXPENSE	\$16,472	\$26,802	\$76,810	\$76,810	\$76,810
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$893,370	\$1,010,632	\$1,790,976	\$1,039,586	\$1,039,586
Method of Financing:						
88	LOW-LEVEL WASTE ACCT	\$893,370	\$1,010,632	\$1,790,976	\$1,039,586	\$1,039,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$893,370	\$1,010,632	\$1,790,976	\$1,039,586	\$1,039,586
Rider Appropriations:						
88	LOW-LEVEL WASTE ACCT					
25	1 Contin. Appn. and UB Authority: Low Level Radioactive Waste Disposal				\$250,000	\$500,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$250,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,289,586	\$1,539,586
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$893,370	\$1,010,632	\$1,790,976	\$1,039,586	\$1,039,586
FULL TIME EQUIVALENT POSITIONS:		9.8	12.8	11.5	11.5	11.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 in September 1998. Maine formally withdrew from the Compact in 2004. 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.

State law provides for the licensing of a low-level radioactive waste disposal site in Texas and established procedures to accept and evaluate license applications. The statute 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, the federal waste 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. On August 4, 2004, Waste Control Specialists LLC submitted a license application to TCEQ to authorize near-surface land disposal of low-level radioactive waste (LLRW).

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 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 withdrew from the Compact in April 2004.

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

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 3
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,103.00	6,200.00	6,200.00	6,200.00	6,200.00
2	Number of Drinking Water Samples Collected	41,302.00	36,045.00	36,051.00	36,051.00	36,051.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,493,048	\$5,050,383	\$5,130,925	\$3,517,979	\$3,517,979
1002	OTHER PERSONNEL COSTS	\$191,917	\$277,481	\$281,906	\$193,287	\$193,287
2001	PROFESSIONAL FEES AND SERVICES	\$5,926,706	\$6,606,536	\$6,859,483	\$6,947,612	\$6,737,612
2002	FUELS AND LUBRICANTS	\$0	\$0	\$6,214	\$6,214	\$6,214
2003	CONSUMABLE SUPPLIES	\$4,072	\$15,151	\$19,407	\$14,000	\$14,000
2004	UTILITIES	\$13,185	\$35,200	\$30,140	\$42,000	\$42,000
2005	TRAVEL	\$48,249	\$52,343	\$51,709	\$51,709	\$51,709
2006	RENT - BUILDING	\$37,218	\$42,544	\$72,486	\$33,348	\$33,348
2007	RENT - MACHINE AND OTHER	\$19,392	\$408	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$476,363	\$251,390	\$434,384	\$368,069	\$368,069
4000	GRANTS	\$0	\$0	\$0	\$75,000	\$56,250
5000	CAPITAL EXPENDITURES	\$252,194	\$16,544	\$0	\$7,000	\$7,000
TOTAL, OBJECT OF EXPENSE		\$10,462,344	\$12,347,980	\$12,886,654	\$11,256,218	\$11,027,468

Method of Financing:

1	GENERAL REVENUE FUND	\$1,220,520	\$1,588	\$1,588	\$0	\$0
888	EARNED FEDERAL FUNDS	\$702,990	\$7,324	\$7,324	\$7,324	\$7,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,923,510	\$8,912	\$8,912	\$7,324	\$7,324

Method of Financing:

153	WATER RESOURCE MANAGEMENT	\$435,382	\$2,829,450	\$2,719,843	\$2,694,533	\$2,694,533
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 3
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$435,382	\$2,829,450	\$2,719,843	\$2,694,533	\$2,694,533
Method of Financing:						
555 FEDERAL FUNDS						
	66.419.000 Water Pollution Control_S	\$347,347	\$426,653	\$101,000	\$75,000	\$56,250
	66.474.000 Water Protection Coordination Grant	\$405,805	\$210,716	\$488,431	\$452,011	\$452,011
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,787,627	\$3,517,742	\$3,497,355	\$3,497,355	\$3,497,355
CFDA Subtotal, Fund	555	\$2,540,779	\$4,155,111	\$4,086,786	\$4,024,366	\$4,005,616
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,540,779	\$4,155,111	\$4,086,786	\$4,024,366	\$4,005,616
Method of Financing:						
777 INTERAGENCY CONTRACTS						
SUBTOTAL, MOF (OTHER FUNDS)		\$5,562,673	\$5,354,507	\$6,071,113	\$4,529,995	\$4,319,995
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,256,218	\$11,027,468
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,462,344	\$12,347,980	\$12,886,654	\$11,256,218	\$11,027,468
FULL TIME EQUIVALENT POSITIONS:		84.9	110.4	111.1	77.4	77.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 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 could revoke primacy and directly implement federal requirements.

The population of Texans who are served by public water systems meeting all health based standards is expected to be 92.2% in 2008 and 93.4% in 2009. Systems will be challenged to meet new rules such as the Disinfection By Products Rule, and Arsenic Rules, but over time, compliance will improve.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL:	2	Drinking Water and Water Utilities	Statewide Goal/Benchmark:	6	3
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The most recent Safe Drinking Water Act 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.

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems
 STRATEGY: 2 Water Utilities Oversight

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Utility Rate Reviews Performed	93.00	50.00	100.00	100.00	100.00
2	Number of District Applications Processed	842.00	850.00	550.00	550.00	550.00
3	# of Certificates of Convenience and Necessity Applications Processed	245.00	200.00	225.00	225.00	225.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,045,925	\$2,113,670	\$2,131,581	\$2,131,581	\$2,131,581
1002	OTHER PERSONNEL COSTS	\$107,365	\$110,920	\$111,860	\$111,860	\$111,860
2001	PROFESSIONAL FEES AND SERVICES	\$90,028	\$2,436	\$55,709	\$143,209	\$55,709
2003	CONSUMABLE SUPPLIES	\$2,490	\$1,000	\$2,572	\$2,572	\$2,572
2004	UTILITIES	\$210	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,268	\$4,366	\$4,521	\$4,521	\$4,521
2009	OTHER OPERATING EXPENSE	\$62,437	\$18,241	\$11,993	\$11,993	\$11,993
5000	CAPITAL EXPENDITURES	\$0	\$10,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,312,723	\$2,261,133	\$2,318,236	\$2,405,736	\$2,318,236
Method of Financing:						
1	GENERAL REVENUE FUND	\$551,754	\$0	\$0	\$0	\$0
888	EARNED FEDERAL FUNDS	\$225,495	\$254,413	\$261,655	\$2,572	\$2,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$777,249	\$254,413	\$261,655	\$2,572	\$2,572
Method of Financing:						
153	WATER RESOURCE MANAGEMENT	\$1,450,451	\$2,006,720	\$2,056,581	\$2,403,164	\$2,315,664
550	HAZARDOUS/WASTE REMED ACC	\$85,023	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,535,474	\$2,006,720	\$2,056,581	\$2,403,164	\$2,315,664

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL: 2 Drinking Water and Water Utilities
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems
 STRATEGY: 2 Water Utilities Oversight

Statewide Goal/Benchmark: 6 6
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,405,736	\$2,318,236
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,312,723	\$2,261,133	\$2,318,236	\$2,405,736	\$2,318,236
FULL TIME EQUIVALENT POSITIONS:		48.7	48.5	47.5	47.5	47.5

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 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 a 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 FY07-09.

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 requests submitted to approve bond issues.

Strategy Requests
Goal 3

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 1 Field Inspections and Complaint Response

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Inspections/Investigations of Air Sites	16,268.00	9,614.00	13,000.00	13,000.00	13,000.00
2	Number of Inspections/Investigations of Water Rights Sites	34,259.00	33,985.00	34,000.00	34,000.00	34,000.00
3	Number of Inspections/Investigations of Water Sites	8,919.00	8,512.00	8,500.00	8,500.00	8,500.00
4	# Inspections of Livestock and Poultry Operation Sites	752.00	675.00	700.00	700.00	700.00
5	Inspections/Investigations of Waste Sites	7,241.00	8,600.00	7,358.00	7,358.00	7,358.00
6	Number of Spill Cleanup Inspections	460.00	500.00	400.00	400.00	400.00
Efficiency Measures:						
1	Average Inspection/Inves Cost of Livestock and Poultry Operations	474.00	770.00	770.00	770.00	770.00
2	Avg. Time Air/Water/Waste Inspection to Report Completion	29.30	28.00	35.00	35.00	35.00
Explanatory/Input Measures:						
1	Number of Air Sites in Noncompliance	515.00	450.00	450.00	450.00	450.00
2	Number of Water Sites and Facilities in Noncompliance	720.00	650.00	675.00	675.00	675.00
3	Number of Waste Sites in Noncompliance	833.00	800.00	700.00	450.00	350.00
4	Number of Citizen Complaints Investigations Completed	5,482.00	6,500.00	6,500.00	6,500.00	6,500.00
5	Number of Occupational Licensees	33.00	35.00	35.00	35.00	35.00
6	Number of Emission Events Investigations	3,027.00	6,386.00	3,000.00	3,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,805,486	\$24,999,823	\$25,930,666	\$27,244,724	\$27,244,724
1002	OTHER PERSONNEL COSTS	\$1,014,838	\$1,022,789	\$1,060,871	\$1,114,632	\$1,114,632
2001	PROFESSIONAL FEES AND SERVICES	\$2,335,523	\$1,345,185	\$2,399,280	\$2,226,075	\$2,226,075
2002	FUELS AND LUBRICANTS	\$294,130	\$306,658	\$168,603	\$191,402	\$191,402
2003	CONSUMABLE SUPPLIES	\$89,791	\$85,649	\$135,024	\$135,024	\$135,024

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2004	UTILITIES	\$220,030	\$302,709	\$175,615	\$199,758	\$199,758
2005	TRAVEL	\$643,684	\$472,122	\$384,569	\$599,203	\$599,202
2006	RENT - BUILDING	\$1,696,096	\$1,255,206	\$1,090,518	\$1,129,656	\$1,129,656
2007	RENT - MACHINE AND OTHER	\$120,192	\$187,345	\$154,223	\$207,140	\$207,140
2009	OTHER OPERATING EXPENSE	\$3,603,867	\$2,916,918	\$2,662,418	\$1,784,475	\$2,024,480
5000	CAPITAL EXPENDITURES	\$1,799,282	\$1,526,265	\$634,776	\$703,561	\$660,035
TOTAL, OBJECT OF EXPENSE		\$36,622,919	\$34,420,669	\$34,796,563	\$35,535,650	\$35,732,128

Method of Financing:

1	GENERAL REVENUE FUND	\$622,453	\$0	\$0	\$0	\$0
888	EARNED FEDERAL FUNDS	\$65,891	\$20,381	\$20,381	\$15,011	\$15,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$688,344	\$20,381	\$20,381	\$15,011	\$15,011

Method of Financing:

146	USED OIL RECYCLE ACCT	\$367,605	\$418,011	\$427,487	\$400,918	\$400,918
151	CLEAN AIR ACCOUNT	\$2,099,096	\$1,561,762	\$1,533,040	\$1,399,974	\$1,499,974
153	WATER RESOURCE MANAGEMENT	\$6,397,180	\$6,379,483	\$6,691,723	\$6,656,781	\$6,724,800
549	HAZARDOUS/WASTE FEE ACCT	\$8,863,109	\$8,654,235	\$8,931,398	\$8,127,276	\$8,130,281
550	HAZARDOUS/WASTE REMED ACC	\$1,396,535	\$1,892,953	\$1,920,782	\$1,924,442	\$1,949,896
5094	Operating Permit Fees Account	\$9,182,003	\$8,724,331	\$8,977,355	\$8,977,355	\$8,977,355
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,305,528	\$27,630,775	\$28,481,785	\$27,486,746	\$27,683,224

Method of Financing:

555	FEDERAL FUNDS					
12.113.000	State Memorandum of Agree	\$101,992	\$159,548	\$163,759	\$163,759	\$163,759
66.419.000	Water Pollution Control_S	\$18,939	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
66.460.000	Nonpoint Source Implement	\$62,630	\$0	\$0	\$0	\$0
66.474.000	Water Protection Coordination Grant	\$180,000	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$6,746,700	\$6,545,210	\$6,061,485	\$6,061,485	\$6,061,485
66.805.000	Leaking Underground Stora	\$463,791	\$0	\$0	\$0	\$0
81.092.000	ENVIRONMENTAL RESTORATION	\$54,995	\$64,755	\$69,153	\$67,946	\$67,946
CFDA Subtotal, Fund 555		\$7,629,047	\$6,769,513	\$6,294,397	\$6,293,190	\$6,293,190
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,629,047	\$6,769,513	\$6,294,397	\$6,293,190	\$6,293,190

Method of Financing:

777 INTERAGENCY CONTRACTS	\$0	\$0	\$0	\$1,740,703	\$1,740,703
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$0	\$1,740,703	\$1,740,703

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$35,535,650** **\$35,732,128**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$36,622,919** **\$34,420,669** **\$34,796,563** **\$35,535,650** **\$35,732,128**

FULL TIME EQUIVALENT POSITIONS: **569.6** **537.2** **548.6** **577.3** **577.3**

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 of compliance and complaint investigations. By prioritizing resources, the agency can better address those situations posing the greatest threat to environmental quality or public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Environmental Labs Accredited	0.00	51.00	80.00	300.00	300.00
2	# Small Businesses and Local Governments Assisted	67,757.00	54,000.00	54,000.00	54,000.00	54,000.00
3	Number of Drinking Water Labs Certified	120.00	104.00	70.00	0.00	0.00
Efficiency Measures:						
1	Average Number of Days to File an Initial Settlement Offer	66.00	55.00	70.00	70.00	70.00
Explanatory/Input Measures:						
1	Amount of Administrative Penalties Paid in Final Orders Issued	8,188,010.00	0.00	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	4,253,217.00	0.00	0.00	0.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,158.00	1,500.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,791,824	\$8,422,327	\$8,820,516	\$9,110,972	\$9,110,800
1002	OTHER PERSONNEL COSTS	\$355,418	\$384,178	\$402,341	\$415,590	\$415,582
2001	PROFESSIONAL FEES AND SERVICES	\$1,400,535	\$1,001,020	\$1,321,737	\$680,699	\$680,699
2002	FUELS AND LUBRICANTS	\$2,596	\$16,217	\$17,365	\$17,365	\$17,365
2003	CONSUMABLE SUPPLIES	\$28,246	\$12,824	\$24,140	\$20,016	\$20,016
2004	UTILITIES	\$2,603	\$1,951	\$2,497	\$2,497	\$2,497
2005	TRAVEL	\$71,591	\$96,402	\$121,310	\$108,640	\$108,640
2006	RENT - BUILDING	\$9	\$0	\$100	\$100	\$100
2007	RENT - MACHINE AND OTHER	\$0	\$1,731	\$1,731	\$1,731	\$1,731
2009	OTHER OPERATING EXPENSE	\$383,191	\$788,661	\$511,338	\$505,267	\$505,267
5000	CAPITAL EXPENDITURES	\$532,492	\$145,000	\$121,000	\$464,371	\$321,993
TOTAL, OBJECT OF EXPENSE		\$10,568,505	\$10,870,311	\$11,344,075	\$11,327,248	\$11,184,690

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

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 2 Enforcement and Compliance Support

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,035,846	\$0	\$0	\$0	\$0
888	EARNED FEDERAL FUNDS	\$728,781	\$226,068	\$238,217	\$238,217	\$238,217
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,764,627	\$226,068	\$238,217	\$238,217	\$238,217
Method of Financing:						
151	CLEAN AIR ACCOUNT	\$2,843,573	\$2,380,954	\$2,574,364	\$3,282,604	\$3,300,046
153	WATER RESOURCE MANAGEMENT	\$844,788	\$2,613,997	\$2,668,383	\$3,043,643	\$2,993,643
468	OCCUPATIONAL LICENSING	\$28,383	\$0	\$0	\$0	\$0
549	HAZARDOUS/WASTE FEE ACCT	\$2,077,334	\$2,627,869	\$2,364,222	\$2,531,134	\$2,421,134
550	HAZARDOUS/WASTE REMED ACC	\$405,469	\$504,708	\$498,645	\$508,423	\$508,423
5065	ENVIRONMENTAL TESTING LAB ACCRED	\$87,859	\$91,452	\$94,151	\$94,151	\$94,151
5094	Operating Permit Fees Account	\$457,940	\$1,016,710	\$1,171,067	\$418,972	\$418,972
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,745,346	\$9,235,690	\$9,370,832	\$9,878,927	\$9,736,369
Method of Financing:						
555	FEDERAL FUNDS					
66.419.000	Water Pollution Control_S	\$868,228	\$218,829	\$167,032	\$22,110	\$22,110
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,141,014	\$1,189,724	\$1,187,994	\$1,187,994	\$1,187,994
66.608.000	ONE-STOP REPORTING	\$0	\$0	\$380,000	\$0	\$0
66.805.000	Leaking Underground Stora	\$49,290	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,058,532	\$1,408,553	\$1,735,026	\$1,210,104	\$1,210,104
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,058,532	\$1,408,553	\$1,735,026	\$1,210,104	\$1,210,104

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 has recently completed a comprehensive review of the enforcement process. This review has resulted in implementation of changes to the investigation and enforcement processes, such as streamlining the expedited enforcement process from an average of approximately 290 days to 185 days; providing the public with access to web-based information related to ongoing enforcement actions and complaint investigations; and revising the criteria for initiation of an enforcement action to improve consistency of application and to capture violations that pose the greatest risk to the health and safety of the public and the environment.

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
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Statewide Goal/Benchmark: 6 10
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4000	GRANTS	\$2,809,836	\$2,683,325	\$221,159	\$215,159	\$215,159
5000	CAPITAL EXPENDITURES	\$142	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,784,473	\$8,498,176	\$5,447,737	\$4,992,662	\$4,857,851

Method of Financing:

1	GENERAL REVENUE FUND	\$126,426	\$133,338	\$136,924	\$136,924	\$136,924
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,426	\$133,338	\$136,924	\$136,924	\$136,924

Method of Financing:

151	CLEAN AIR ACCOUNT	\$246,467	\$298,647	\$273,034	\$203,449	\$203,449
549	HAZARDOUS/WASTE FEE ACCT	\$2,206,155	\$2,254,843	\$2,281,643	\$2,123,795	\$2,123,795
550	HAZARDOUS/WASTE REMED ACC	\$1,206,516	\$1,298,579	\$1,330,510	\$1,107,288	\$1,107,288
5000	SOLID WASTE DISPOSAL ACCT	\$2,448,890	\$2,400,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,108,028	\$6,252,069	\$3,885,187	\$3,434,532	\$3,434,532

Method of Financing:

555 FEDERAL FUNDS						
66.419.000	Water Pollution Control_S	\$0	\$0	\$0	\$45,500	\$3,500
66.460.000	Nonpoint Source Implement	\$169,573	\$666,919	\$105,237	\$92,811	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$229,921	\$297,308	\$309,619	\$303,619	\$303,619
66.606.000	SURVEYS, STUDIES, INVEST	\$38,618	\$74,400	\$0	\$0	\$0
66.708.000	Pollution Prevention Gran	\$173,369	\$102,142	\$54,623	\$44,142	\$44,142
66.709.000	Capacity Bldg Grants/Coop Agreement	\$0	\$2,248	\$21,013	\$0	\$0
66.931.000	Int'l Financial Assistance	\$94,132	\$34,618	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$705,613	\$1,177,635	\$490,492	\$486,072	\$351,261
SUBTOTAL, MOF (FEDERAL FUNDS)		\$705,613	\$1,177,635	\$490,492	\$486,072	\$351,261

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL:	3	Enforcement and Compliance Assistance	Statewide Goal/Benchmark:	6	10
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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 and air toxics 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
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

Statewide Goal/Benchmark: 6 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Output Measures:

1	Number of Petroleum Storage Tank Self-certifications Processed	18,403.00	18,000.00	18,000.00	18,000.00	18,000.00
2	Number of Emergency Response Actions at Petroleum Storage Tank Sites	9.00	16.00	16.00	16.00	16.00
3	Number of Petroleum Storage Tank Reimbursement Applications Processed	5,843.00	6,000.00	5,500.00	3,500.00	0.00
4	Number of Petroleum Storage Tank Cleanups Completed	921.00	900.00	600.00	400.00	200.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,540,188	\$5,270,262	\$5,294,960	\$4,980,106	\$4,673,803
1002	OTHER PERSONNEL COSTS	\$211,568	\$201,260	\$202,203	\$190,180	\$178,483
2001	PROFESSIONAL FEES AND SERVICES	\$9,385,212	\$2,404,756	\$11,656,040	\$29,790,265	\$24,004,736
2002	FUELS AND LUBRICANTS	\$35,332	\$53,295	\$3,166	\$3,166	\$3,166
2003	CONSUMABLE SUPPLIES	\$267,957	\$14,313	\$23,329	\$23,329	\$23,329
2004	UTILITIES	\$111,552	\$104,026	\$150,650	\$150,650	\$150,650
2005	TRAVEL	\$74,726	\$108,160	\$111,725	\$111,725	\$111,725
2006	RENT - BUILDING	\$99,730	\$122,354	\$529,089	\$529,089	\$529,089
2007	RENT - MACHINE AND OTHER	\$44,628	\$64,315	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$67,177,514	\$57,713,574	\$94,484,041	\$29,184,041	\$1,184,041
4000	GRANTS	\$0	\$5,391	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$82,948,407	\$66,061,706	\$112,455,203	\$64,962,551	\$30,859,022

Method of Financing:

549	HAZARDOUS/WASTE FEE ACCT	\$9,114,992	\$7,284,020	\$7,933,331	\$6,997,150	\$6,997,150
655	PETRO STO TANK REMED ACCT	\$71,987,546	\$56,548,734	\$102,300,000	\$55,743,529	\$21,640,000

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

Statewide Goal/Benchmark: 6 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$81,102,538	\$63,832,754	\$110,233,331	\$62,740,679	\$28,637,150
Method of Financing:						
555 FEDERAL FUNDS						
	66.605.000 PPG PERFORMANCE PARTNERSH	\$50,324	\$116,716	\$119,519	\$119,519	\$119,519
	66.805.000 Leaking Underground Stora	\$1,795,545	\$2,112,236	\$2,102,353	\$2,102,353	\$2,102,353
CFDA Subtotal, Fund	555	\$1,845,869	\$2,228,952	\$2,221,872	\$2,221,872	\$2,221,872
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,845,869	\$2,228,952	\$2,221,872	\$2,221,872	\$2,221,872
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,962,551	\$30,859,022
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,948,407	\$66,061,706	\$112,455,203	\$64,962,551	\$30,859,022
FULL TIME EQUIVALENT POSITIONS:		130.9	115.5	114.5	107.2	100.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TCEQ seeks to ensure that that leaking petroleum storage tanks are identified and soil and water contamination is cleaned up to state and federal health and safety standards. Currently, there are 50,071 active underground storage tanks (USTs) and 15,783 active aboveground storage tanks (ASTs) registered at 27,571 facilities. Tank owners/operators are required to annually self-certify compliance with PST administrative and technical requirements including registration, payment of fees, and financial assurance. TCEQ provides technical assistance with application of UST and AST rules and requests for variance from rule requirements.

Texas has an estimated 3,665 LPST sites. Since the program began, 24,586 contaminated sites have been identified and 20,921 cleaned up. Approximately 30 new contaminated sites are reported each month.

Statutory deadlines for corrective action milestones require demonstration of remediation progress for phases of cleanup to remain eligible for reimbursement. New statutory requirements, resulting from SB 485, HB 1987 and SB 1863, 79th Legislature, provide extension of reimbursement fund deadlines, the application for transfer to the PST State Lead Program for eligible owners/operators, and reimbursement of non-preapproved claims for corrective action expenses. These statutory requirements will require commensurate rule changes. The PST account cannot be used to reimburse the cost of any cleanup work performed by eligible owners or operators after August 31, 2007, or to pay any reimbursement claims filed after March 1, 2008.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

Statewide Goal/Benchmark: 6 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for the regulation of underground and above ground storage tanks is directly related to the Petroleum Storage Tank Remediation (PSTR) Account 0655. Annual registration and bulk petroleum fees are its primary source of funding. Current trends indicate a decline in the number of tanks subject to regulation as tank closures/removals exceed the number of new tanks installed. 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, 2008. The balance, if any, in the PSTR Account may be used for state-lead remediation of sites where a responsible party cannot be found or is unable to remediate the site.

The Federal Energy Policy Act of 2005 amended the original legislation that created the underground storage tank (UST) program. This new law significantly affects federal and state underground storage tank programs by expanding the eligible uses of the Leaking Underground Storage Tank (LUST) Trust Fund, and includes provisions regarding inspections, operator training, delivery prohibition, secondary containment and financial responsibility.

The fee assessed on the bulk delivery of fuel which funds the PSTR Account only extends through August 31, 2007, while reimbursement demands on the account extend through September 1, 2008. Amounts necessary to meet the requirements of the State Lead Program and to meet new federal requirements will need to be addressed.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Immediate Response Actions to Protect Health & Environment	8.00	5.00	5.00	5.00	5.00
2	Number of Superfund Site Assessments	92.00	87.00	72.00	72.00	72.00
3	Number of Voluntary and Brownfield Cleanups Completed	86.00	154.00	70.00	80.00	80.00
4	Number of Superfund Evaluations/Cleanups Underway	53.00	49.00	55.00	67.00	73.00
5	Number of Superfund Cleanups Completed	6.00	5.00	5.00	4.00	4.00
6	# of Corrective Action Documents Approved/Industrial Solid & Municipal	596.00	550.00	550.00	550.00	550.00
7	# of Dry Cleaner Remediation Program Applications Received	40.00	41.00	30.00	30.00	30.00
Efficiency Measures:						
1	Average Time to Process Dry Cleaner Applications	16.70	90.00	90.00	90.00	90.00
Explanatory/Input Measures:						
1	Number of Potential Superfund Sites to Be Assessed	546.00	549.00	552.00	555.00	558.00
2	Number of Federal Superfund Sites	52.00	52.00	54.00	56.00	58.00
3	Number of State Superfund Sites	80.00	89.00	102.00	112.00	120.00
4	# Approved Industrial Solid and Municipal Hazardous Waste Cleanups	326.00	300.00	300.00	250.00	250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,721,619	\$9,278,147	\$9,765,290	\$9,765,290	\$9,765,290
1002	OTHER PERSONNEL COSTS	\$362,422	\$435,479	\$458,344	\$458,344	\$458,344
2001	PROFESSIONAL FEES AND SERVICES	\$16,019,902	\$14,819,085	\$27,264,213	\$20,896,513	\$20,896,513
2002	FUELS AND LUBRICANTS	\$0	\$5,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,732	\$15,601	\$9,451	\$9,451	\$9,451

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

Statewide Goal/Benchmark: 6 5

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2004	UTILITIES	\$39,050	\$11,726	\$10,310	\$10,310	\$10,310
2005	TRAVEL	\$99,134	\$123,344	\$141,993	\$147,547	\$147,547
2006	RENT - BUILDING	\$14,565	\$21,962	\$35,118	\$33,590	\$33,590
2007	RENT - MACHINE AND OTHER	\$1,485	\$5,850	\$13,850	\$11,350	\$11,350
2009	OTHER OPERATING EXPENSE	\$865,641	\$535,329	\$498,465	\$491,745	\$491,747
4000	GRANTS	\$1,050,834	\$46,750	\$250,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$93,425	\$155,487	\$83,333	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,281,809	\$25,453,760	\$38,530,367	\$32,074,140	\$32,074,142

Method of Financing:

549	HAZARDOUS/WASTE FEE ACCT	\$1,389,222	\$1,810,164	\$1,991,541	\$1,959,541	\$1,959,541
550	HAZARDOUS/WASTE REMED ACC	\$16,813,283	\$14,321,236	\$21,769,836	\$18,103,111	\$18,103,113
5093	Dry Cleaning Facility Release Acct	\$3,518,103	\$5,504,974	\$8,882,912	\$7,203,912	\$7,203,912
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,720,608	\$21,636,374	\$32,644,289	\$27,266,564	\$27,266,566

Method of Financing:

555 FEDERAL FUNDS						
12.113.000	State Memorandum of Agree	\$296,141	\$393,527	\$393,704	\$393,704	\$393,704
66.605.000	PPG PERFORMANCE PARTNERSH	\$783,513	\$944,488	\$940,943	\$940,943	\$940,943
66.802.000	Superfund State Site_Spec	\$2,842,059	\$1,701,655	\$3,811,712	\$2,745,434	\$2,745,434
66.805.000	Leaking Underground Stora	\$0	\$0	\$11,305	\$11,305	\$11,305
66.809.000	Superfund State Core Pro	\$146,852	\$171,098	\$98,287	\$97,387	\$97,387
66.817.000	State and Tribal Response Program	\$492,636	\$372,032	\$392,373	\$381,049	\$381,049
81.092.000	ENVIRONMENTAL RESTORATION	\$0	\$234,586	\$237,754	\$237,754	\$237,754
CFDA Subtotal, Fund	555	\$4,561,201	\$3,817,386	\$5,886,078	\$4,807,576	\$4,807,576
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,561,201	\$3,817,386	\$5,886,078	\$4,807,576	\$4,807,576

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,074,140	\$32,074,142
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,281,809	\$25,453,760	\$38,530,367	\$32,074,140	\$32,074,142
FULL TIME EQUIVALENT POSITIONS:		164.9	189.7	191.5	191.5	191.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Federal and state Superfund programs address contamination from closed and abandoned sites. Texas has 49 sites on the National Priority List (NPL), 1 proposed for NPL for federal program cleanup, and 53 sites on the state registry. Since the program began, about \$352M state/federal funds has supported the cleanup of federal sites. Approximately \$88M in state funds has been expended for the cleanup of state sites. Through FY2005, 82 state and federal sites were cleaned up. The agency expects to complete cleanup at 5 more sites in FY2006 and an additional 5 in 2007.

The Voluntary Cleanup Program, Texas Health and Safety Code (THSC) Chapter 361, provides incentives for owners to voluntarily clean up contaminated sites. 1,777 applications have been submitted and 1,150 certificates of completion have been issued.

The Dry Cleaner Remediation Program, THSC Chapter 374, created a fund to pay for the assessment and cleanup of contamination resulting from dry cleaner facility solvent releases. 75 applications for ranking have been submitted and 61 sites have been prioritized for cleanup.

The Innocent Owner/Operator Program, THSC Chapter 361, releases an owner or operator from liability when their property has become contaminated from a source not located on their property.

The Municipal Setting Designations (MSDs) Program, THSC Chapter 362, provides for an official designation that contaminated groundwater under certain properties is prohibited from future or current use as potable water.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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: 6 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The 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.

The Voluntary cleanup program (VCP), which returns land to productive use, has spurred the economy and slowed urban sprawl. The incentive to enter the VCP continues to be effective, with 8 sites/month currently being submitted to the program.

The Dry Cleaner Remediation Program is responsible for handling the investigation and cleanup of eligible dry cleaner sites. Amendments to certain provisions of the Dry Cleaner statute, may affect program funding and the number of sites entering the program. The removal of the 5-year ownership requirement for real property landowner, and the deadline for allowing certain dry cleaners to "opt-out" of the program may potentially reduce the number of sites paying into the fund.

The Innocent Owner/Operator Program 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. The innocent owner/operator has shown to be an effective property development tool, with 4 sites/month currently being submitted to the program.

The Municipal Setting Designations program has expedited the cleanup and development of properties with groundwater contamination where the groundwater is not used for potable purposes.

Strategy Requests
Goal 5

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 1 Canadian River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# of Accountings Prepared and Resolved Annually for the Canadian River	1.00	1.00	1.00	1.00	1.00
2	Acre-Feet of Quality Water Impounded in Tx' Reservoirs-Canadian River	173,449.00	350,000.00	350,000.00	350,000.00	350,000.00
Efficiency Measures:						
1	Avg Cost Per Acre-Ft of Water Impounded in Texas' Reservoirs-Canadian	0.10	0.06	0.06	0.06	0.06
Explanatory/Input Measures:						
1	# of Active Interstate Disputes Regarding the Canadian River Compact	1.00	1.00	1.00	1.00	1.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,767	\$11,056	\$11,248	\$11,248	\$11,248
1002	OTHER PERSONNEL COSTS	\$420	\$431	\$439	\$439	\$439
2003	CONSUMABLE SUPPLIES	\$0	\$75	\$75	\$75	\$75
2005	TRAVEL	\$233	\$180	\$4,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$4,849	\$4,860	\$4,860	\$4,860	\$4,860
4000	GRANTS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL, OBJECT OF EXPENSE		\$17,269	\$17,602	\$21,622	\$19,622	\$19,622
Method of Financing:						
1	GENERAL REVENUE FUND	\$17,269	\$16,621	\$20,641	\$19,622	\$19,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,269	\$16,621	\$20,641	\$19,622	\$19,622
Method of Financing:						
153	WATER RESOURCE MANAGEMENT	\$0	\$981	\$981	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 1 Canadian River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$981	\$981	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,622	\$19,622
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,269	\$17,602	\$21,622	\$19,622	\$19,622
FULL TIME EQUIVALENT POSITIONS:		1.4	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Canadian River Compact Commission is directed by Chapter 43 of the Texas Water Code to protect Texas' rights under the Canadian River Compact. The Canadian River Compact Commission meets with New Mexico, Oklahoma, and federal agencies to conduct business and resolve issues associated with the Compact. To ensure compliance with the compact, an annual accounting of water stored by each state is completed. The releases of water from New Mexico's reservoirs pursuant to the U.S. Supreme Court Decree have benefited Texas and Lake Meredith in particular which supplies water to eleven cities in the Texas panhandle.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of water available to Texas is directly related to the activities in the other compacting states. The annual accounting of water stored determines each state's compliance with the Compact. Also, the operation of upstream reservoirs by New Mexico or the federal agencies and the listing of endangered species can have a significant impact on water deliveries to Texas. Also, Oklahoma's interpretation of the Compact regarding Texas' construction and operation of Palo Duro Reservoir raises serious Compact compliance issues which must be addressed. The Texas Commissioner must have resources available to ensure Texas' water supplies are protected. If this issue is not resolved, expensive litigation could occur if Oklahoma files suit against Texas for violation of the Compact.

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 2 Pecos River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# of Accountings Prepared and Resolved Annually for the Pecos River	1.00	1.00	1.00	1.00	1.00
2	Acre-Feet of Quality Water Received by Texas Annually - Pecos River	87,800.00	64,000.00	64,000.00	64,000.00	64,000.00
3	# Proj Implemented to Maximize Water Quality & Water Resource-Pecos	2.00	2.00	2.00	2.00	2.00
Efficiency Measures:						
1	Avg Cost Per Acre-Ft of Water Impounded in Texas' Reservoirs-Pecos	1.27	1.70	1.86	1.86	1.86
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,247	\$32,643	\$32,722	\$32,722	\$32,722
1002	OTHER PERSONNEL COSTS	\$320	\$324	\$325	\$325	\$325
2001	PROFESSIONAL FEES AND SERVICES	\$3,731	\$4,000	\$4,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$0	\$100	\$100	\$100	\$100
2004	UTILITIES	\$642	\$700	\$700	\$700	\$700
2005	TRAVEL	\$4,270	\$8,755	\$8,950	\$8,950	\$8,950
2009	OTHER OPERATING EXPENSE	\$72	\$594	\$4,514	\$2,514	\$2,514
4000	GRANTS	\$70,522	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL, OBJECT OF EXPENSE		\$111,804	\$117,116	\$121,311	\$119,311	\$119,311
Method of Financing:						
1	GENERAL REVENUE FUND	\$111,804	\$107,587	\$111,782	\$119,311	\$119,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$111,804	\$107,587	\$111,782	\$119,311	\$119,311
Method of Financing:						
153	WATER RESOURCE MANAGEMENT	\$0	\$9,529	\$9,529	\$0	\$0

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 2 Pecos River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$9,529	\$9,529	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$119,311	\$119,311
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$111,804	\$117,116	\$121,311	\$119,311	\$119,311
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Pecos River Compact Commission is directed by Chapter 42 of the Texas Water Code to protect Texas' rights under the Pecos River Compact. The Pecos River Compact Commission meets with New Mexico and federal agencies to conduct business and resolve issues associated with the Compact. To ensure compliance with the Compact, an annual accounting of water deliveries is completed by the states and the Pecos River Master appointed by the U. S. Supreme Court as the result of the Texas vs. New Mexico litigation involving the Compact. Texas and New Mexico equally pay the expenses of the River Master. The Commission has initiated the Malaga Bend salinity control project and salt cedar eradication efforts to maximize the water resources of the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of quality water available to Texas is directly related to the activities initiated by New Mexico, as well as the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the Compact and Court Decree. To complete this accounting, it is necessary to maintain streamflow gages throughout the Pecos River. The gages are maintained by the U.S. Geological Survey (USGS) which pays for half of the cost, while Texas and New Mexico pay the other half. The USGS increases the cost about 5% each year. Also, the operation of upstream reservoirs by federal entities and the listing of endangered species can have a significant effect on water deliveries to Texas. The Texas Commissioner must have resources available to ensure Texas' water supplies are protected.

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Rules Developed and Approved for Compact Reaches - Red River	0.00	0.50	0.50	0.50	0.50
2	# of Meetings Attended to Administer the Red River Compact	6.00	6.00	6.00	6.00	6.00
Efficiency Measures:						
1	Avg Cost/Compact Meeting Attended to Administer the Red River Compact	5,278.00	4,945.00	4,945.00	4,945.00	4,945.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,225	\$24,562	\$24,700	\$24,700	\$24,700
1002	OTHER PERSONNEL COSTS	\$240	\$243	\$245	\$245	\$245
2003	CONSUMABLE SUPPLIES	\$0	\$50	\$50	\$50	\$50
2005	TRAVEL	\$2,010	\$1,813	\$1,961	\$1,961	\$1,961
2009	OTHER OPERATING EXPENSE	\$2,141	\$2,000	\$2,460	\$2,160	\$2,160
4000	GRANTS	\$550	\$550	\$551	\$551	\$551
TOTAL, OBJECT OF EXPENSE		\$29,166	\$29,218	\$29,967	\$29,667	\$29,667
Method of Financing:						
1	GENERAL REVENUE FUND	\$29,166	\$27,259	\$28,007	\$29,667	\$29,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,166	\$27,259	\$28,007	\$29,667	\$29,667
Method of Financing:						
153	WATER RESOURCE MANAGEMENT	\$0	\$1,959	\$1,960	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,959	\$1,960	\$0	\$0

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

DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 3 Red River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,667	\$29,667
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,166	\$29,218	\$29,967	\$29,667	\$29,667
FULL TIME EQUIVALENT POSITIONS:		1.1	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Red River Compact Commission is directed by Chapter 46 of the Texas Water Code to protect Texas' rights under the Red River Compact. A successful working relationship with other compacting states is critical to resolving issues as they arise. The Red River Compact has not experienced significant critical water short periods. To ensure compliance with the Compact and effective administration should water shortages occur, the interstate Red River Compact Commission is adopting rules to administer the different reaches described by the Compact. The Compact has established a standing Environmental Committee to address interstate water quality issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of quality water available to Texas is directly related to the activities in the other compacting states. The Commission has been working with Oklahoma to resolve a long standing issue involving Sweetwater Creek/North Fork Red River. The issue has existed since before the Compact was negotiated. The Texas Commissioner must have resources available to ensure Texas water supplies are protected. If this issue is not resolved, expensive litigation could occur if Oklahoma files suit against Texas.

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

DATE: 8/30/2006
 TIME: 4:00:21PM

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 4 Rio Grande River Compact

Statewide Goal/Benchmark: 6 3

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# of Accountings Prepared & Resolved Annually for the Rio Grande River	1.00	1.00	1.00	1.00	1.00
2	Acre-Feet of Quality Water Received by Texas Annually - Rio Grande	407,100.00	750,000.00	750,000.00	750,000.00	750,000.00
3	# Proj Implemented to Maximize Water Quality/Water Resource-Rio Grande	0.00	1.00	1.00	1.00	1.00
Efficiency Measures:						
1	Avg Cost Per Acre-Ft of Water Impounded in Tx' Reservoirs-Rio Grande	0.31	0.14	0.17	0.17	0.17
Objects of Expense:						
1001	SALARIES AND WAGES	\$88,182	\$86,085	\$93,607	\$93,607	\$93,607
1002	OTHER PERSONNEL COSTS	\$2,220	\$2,167	\$2,357	\$2,357	\$2,357
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$750	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$212	\$770	\$520	\$520	\$520
2004	UTILITIES	\$2,043	\$1,850	\$1,850	\$1,850	\$1,850
2005	TRAVEL	\$3,456	\$12,208	\$5,392	\$5,392	\$5,392
2006	RENT - BUILDING	\$0	\$500	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,520	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,112	\$1,200	\$950	\$950	\$950
4000	GRANTS	\$25,669	\$27,680	\$27,679	\$27,679	\$27,679
TOTAL, OBJECT OF EXPENSE		\$124,414	\$133,210	\$132,855	\$132,855	\$132,855
Method of Financing:						
1	GENERAL REVENUE FUND	\$124,414	\$125,699	\$125,345	\$132,855	\$132,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,414	\$125,699	\$125,345	\$132,855	\$132,855

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Method of Financing:						
	153 WATER RESOURCE MANAGEMENT	\$0	\$7,511	\$7,510	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$7,511	\$7,510	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$132,855	\$132,855
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,414	\$133,210	\$132,855	\$132,855	\$132,855
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rio Grande Compact Commission is directed by Chapter 41 of the Texas Water Code to protect Texas' rights under the Rio Grande Compact. To ensure compliance with the Compact, an annual accounting of water deliveries is completed. New Mexico and Colorado currently are in compliance with the Compact. A successful working relationship with other compacting states is critical to resolving Compact issues as they arise. Efforts have been initiated to study the most effective way to develop the waters of the Rio Grande to meet future demands of the region under the limits imposed by the Compact, state and federal regulations, and existing water rights. As the City of El Paso continues to grow, more and more demands will be placed on the Rio Grande to supply water for municipal needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of quality water available to Texas is directly related to the activities in the other compacting states and the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the Compact. To complete this accounting, it is necessary to maintain streamflow gages throughout the Rio Grande basin. The gages are primarily maintained by the U.S. Geological Survey (USGS) which pays half the cost. Texas, Colorado, and New Mexico equally pay the other cost of the gages. The gage costs increase about 5% each year. Also, the operation of upstream reservoirs by federal entities and the listing of endangered species can have a significant effect on water deliveries to Texas. Also, the United States has filed a quiet title lawsuit regarding ownership of the waters of the Rio Grande from Elephant Butte, New Mexico to Fort Quitman, Texas. The suit involves an Operating Agreement relating to the operation of Elephant Butte Reservoir and water delivery to Texas. The litigation has been stayed by federal district court at this time. The operation of the reservoir by the Bureau of Reclamation and the way water is delivered to Texas remains a serious concern of the Texas water users. The legislature appropriated \$4 M to the Office of the Attorney General to investigate the technical and legal possibilities of filing a suit against New Mexico regarding the operation of the Elephant Butte Reservoir. Litigation may be required. The Texas Commissioner must have the resources available to ensure Texas water supplies are protected.

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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 5 Sabine River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	# of Accountings Prepared & Resolved Annually for the Sabine River	1.00	1.00	1.00	1.00	1.00
2	Acre-Feet of Water Diversions by Texas - Sabine River	59,110.00	58,000.00	58,000.00	58,000.00	58,000.00
Efficiency Measures:						
1	Avg Cost Per Acre-Ft of Water Impounded in Texas' Reservoirs-Sabine	0.82	0.94	0.94	0.94	0.94
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,974	\$17,052	\$17,170	\$17,170	\$17,170
1002	OTHER PERSONNEL COSTS	\$380	\$382	\$384	\$384	\$384
2003	CONSUMABLE SUPPLIES	\$0	\$30	\$30	\$30	\$30
2005	TRAVEL	\$0	\$1,900	\$3,280	\$2,580	\$2,580
2009	OTHER OPERATING EXPENSE	\$92	\$150	\$50	\$50	\$50
4000	GRANTS	\$31,229	\$34,440	\$34,440	\$34,440	\$34,440
TOTAL, OBJECT OF EXPENSE		\$48,675	\$53,954	\$55,354	\$54,654	\$54,654
Method of Financing:						
1	GENERAL REVENUE FUND	\$48,675	\$47,134	\$48,534	\$54,654	\$54,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,675	\$47,134	\$48,534	\$54,654	\$54,654
Method of Financing:						
153	WATER RESOURCE MANAGEMENT	\$0	\$6,820	\$6,820	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$6,820	\$6,820	\$0	\$0

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

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 5 Sabine River Compact

Statewide Goal/Benchmark: 6 3
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,654	\$54,654
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,675	\$53,954	\$55,354	\$54,654	\$54,654
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Sabine River Compact Commission is directed by Chapter 44 of the Texas Water Code to protect Texas' rights under the Sabine River Compact. The current activities include a cooperative program with the U. S. Geological Survey for the streamflow and water quality guaging stations necessary to administer the Compact and complete the annual water accounting. The commission is also working with Louisiana to maximize water use from the Sabine River basin.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of quality water available to Texas is directly related to the activities in the other compacting states and the federal water agencies. The expenses related to the establishment and monitoring of streamflow and water quality gages are established by the U. S. Geological Survey. The expenses typically increase approximately 5% annually. These increased expenses are passed on the States. Such increases add burdens to the Commissions budgets. The Texas Commissioner must have the resources available to ensure Texas' water supplies are protected.

Strategy Requests
Goal 6

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,283,280	\$14,446,880	\$14,710,619	\$14,653,695	\$14,653,695
1002	OTHER PERSONNEL COSTS	\$720,466	\$728,718	\$742,022	\$739,150	\$739,150
2001	PROFESSIONAL FEES AND SERVICES	\$1,736,956	\$1,335,164	\$1,949,152	\$3,184,572	\$2,336,611
2002	FUELS AND LUBRICANTS	\$25,813	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$108,167	\$25,859	\$60,428	\$52,048	\$52,048
2004	UTILITIES	\$29,439	\$15,571	\$15,777	\$18,077	\$18,077
2005	TRAVEL	\$125,489	\$196,367	\$164,128	\$165,536	\$165,536
2006	RENT - BUILDING	\$21,364	\$43,525	\$21,800	\$21,800	\$21,800
2007	RENT - MACHINE AND OTHER	\$45,273	\$8,600	\$417	\$417	\$417
2009	OTHER OPERATING EXPENSE	\$1,043,227	\$1,614,956	\$1,008,455	\$1,004,784	\$1,004,784
4000	GRANTS	\$0	\$5,260	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$114,617	\$135,777	\$164,627	\$152,500	\$403,653
TOTAL, OBJECT OF EXPENSE		\$18,254,091	\$18,556,677	\$18,837,425	\$19,992,579	\$19,395,771
Method of Financing:						
1	GENERAL REVENUE FUND	\$3,422,954	\$0	\$0	\$0	\$0
888	EARNED FEDERAL FUNDS	\$411,155	\$382,303	\$391,420	\$391,420	\$391,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,834,109	\$382,303	\$391,420	\$391,420	\$391,420
Method of Financing:						
151	CLEAN AIR ACCOUNT	\$2,411,674	\$2,666,070	\$2,459,545	\$2,251,299	\$2,010,899
153	WATER RESOURCE MANAGEMENT	\$794,367	\$3,747,583	\$3,649,025	\$3,519,209	\$3,259,357
468	OCCUPATIONAL LICENSING	\$85,482	\$198,086	\$198,914	\$198,913	\$198,913
549	HAZARDOUS/WASTE FEE ACCT	\$6,894,277	\$7,129,548	\$7,608,656	\$8,113,082	\$8,320,575

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
550	HAZARDOUS/WASTE REMED ACC	\$3,674,407	\$4,006,516	\$4,096,466	\$4,446,065	\$4,142,016
5094	Operating Permit Fees Account	\$556,929	\$426,571	\$433,399	\$1,072,591	\$1,072,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,417,136	\$18,174,374	\$18,446,005	\$19,601,159	\$19,004,351
Method of Financing:						
555	FEDERAL FUNDS					
66.606.000	SURVEYS, STUDIES, INVEST	\$2,825	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,825	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,825	\$0	\$0	\$0	\$0
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$21	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$21	\$0	\$0	\$0	\$0
Rider Appropriations:						
153	WATER RESOURCE MANAGEMENT					
32 1	Appropriation: Contracting for Debt Collection				\$73,347	\$73,347
549	HAZARDOUS/WASTE FEE ACCT					
32 1	Appropriation: Contracting for Debt Collection				\$73,347	\$73,347
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$146,694	\$146,694
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,139,273	\$19,542,465
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,254,091	\$18,556,677	\$18,837,425	\$19,992,579	\$19,395,771
FULL TIME EQUIVALENT POSITIONS:		315.2	313.2	305.2	301.5	301.5

3.A. STRATEGY REQUEST
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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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, Chief Financial Officer, Budget & Planning, Intergovernmental Relations, 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, Financial Administration, Human Resources and Staff Development, and Support Services.

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.

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DATE: 8/30/2006
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,370,739	\$7,806,956	\$8,144,151	\$8,144,151	\$8,144,151
1002	OTHER PERSONNEL COSTS	\$377,409	\$399,745	\$417,011	\$417,011	\$417,011
2001	PROFESSIONAL FEES AND SERVICES	\$1,606,762	\$1,408,672	\$143,476	\$99,966	\$99,966
2003	CONSUMABLE SUPPLIES	\$31,312	\$20,474	\$0	\$0	\$0
2004	UTILITIES	\$315,426	\$309,323	\$493,980	\$493,980	\$493,980
2005	TRAVEL	\$10,751	\$8,933	\$0	\$0	\$0
2006	RENT - BUILDING	\$50,903	\$26,075	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,110	\$0	\$49,500	\$49,500	\$49,500
2009	OTHER OPERATING EXPENSE	\$2,743,556	\$2,060,636	\$2,651,897	\$1,736,674	\$1,736,674
5000	CAPITAL EXPENDITURES	\$715,437	\$535,837	\$233,565	\$871,121	\$548,830
TOTAL, OBJECT OF EXPENSE		\$13,223,405	\$12,576,651	\$12,133,580	\$11,812,403	\$11,490,112

Method of Financing:

1	GENERAL REVENUE FUND	\$300,500	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$300,500	\$0	\$0	\$0	\$0

Method of Financing:

146	USED OIL RECYCLE ACCT	\$202,147	\$202,547	\$202,547	\$202,547	\$202,547
151	CLEAN AIR ACCOUNT	\$4,916,517	\$4,735,637	\$4,545,867	\$5,054,299	\$4,869,228
153	WATER RESOURCE MANAGEMENT	\$1,365,462	\$1,510,204	\$1,550,641	\$1,557,131	\$1,507,131
549	HAZARDOUS/WASTE FEE ACCT	\$3,716,356	\$3,448,134	\$3,078,738	\$2,242,639	\$2,155,419
550	HAZARDOUS/WASTE REMED ACC	\$221,345	\$219,976	\$224,324	\$224,324	\$224,324
5094	Operating Permit Fees Account	\$2,501,078	\$2,460,153	\$2,531,463	\$2,531,463	\$2,531,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,922,905	\$12,576,651	\$12,133,580	\$11,812,403	\$11,490,112

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,812,403	\$11,490,112
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,223,405	\$12,576,651	\$12,133,580	\$11,812,403	\$11,490,112
FULL TIME EQUIVALENT POSITIONS:		164.0	160.8	160.8	160.8	160.8

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.

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

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,172,029	\$2,562,554	\$2,518,086	\$2,518,086	\$2,518,086
1002	OTHER PERSONNEL COSTS	\$161,719	\$190,796	\$187,485	\$187,485	\$187,485
2001	PROFESSIONAL FEES AND SERVICES	\$393,493	\$552,174	\$104,615	\$308,615	\$278,015
2002	FUELS AND LUBRICANTS	\$11,469	\$44,891	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$214,119	\$463,692	\$566,000	\$566,000	\$566,000
2004	UTILITIES	\$746,746	\$834,341	\$722,576	\$722,576	\$722,576
2005	TRAVEL	\$6,071	\$0	\$9,704	\$9,704	\$9,704
2006	RENT - BUILDING	\$2,871,861	\$2,834,984	\$2,829,441	\$2,762,611	\$2,762,611
2007	RENT - MACHINE AND OTHER	\$691,395	\$636,600	\$699,999	\$699,999	\$699,999
2009	OTHER OPERATING EXPENSE	\$2,936,464	\$2,314,783	\$3,133,659	\$2,844,659	\$2,844,659
5000	CAPITAL EXPENDITURES	\$107,694	\$181,861	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,313,060	\$10,616,676	\$10,811,565	\$10,659,735	\$10,629,135

Method of Financing:

1	GENERAL REVENUE FUND	\$1,334,712	\$0	\$0	\$0	\$0
888	EARNED FEDERAL FUNDS	\$206,767	\$202,365	\$202,366	\$3,826	\$3,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,541,479	\$202,365	\$202,366	\$3,826	\$3,826

Method of Financing:

151	CLEAN AIR ACCOUNT	\$5,309,068	\$5,537,718	\$5,636,996	\$5,476,996	\$5,491,396
153	WATER RESOURCE MANAGEMENT	\$58,966	\$1,539,955	\$1,501,742	\$1,675,282	\$1,660,282
549	HAZARDOUS/WASTE FEE ACCT	\$0	\$25,213	\$25,379	\$75,379	\$60,379
550	HAZARDOUS/WASTE REMED ACC	\$0	\$0	\$0	\$50,000	\$35,000
5094	Operating Permit Fees Account	\$3,259,001	\$3,101,210	\$3,234,868	\$3,168,038	\$3,168,038

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:00:21PM

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,627,035	\$10,204,096	\$10,398,985	\$10,445,695	\$10,415,095
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$144,546	\$210,215	\$210,214	\$210,214	\$210,214
SUBTOTAL, MOF (OTHER FUNDS)		\$144,546	\$210,215	\$210,214	\$210,214	\$210,214
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,659,735	\$10,629,135
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,313,060	\$10,616,676	\$10,811,565	\$10,659,735	\$10,629,135
FULL TIME EQUIVALENT POSITIONS:		60.8	63.0	64.0	64.0	64.0

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, telephone, and utilities for its central office facilities at the Park 35 office complex in Austin. The costs for rent, telephone, utilities, and other operating expenses take up approximately 70% of the fiscal year 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 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
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:00:21PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$640,301,698	\$353,766,232	\$627,650,904	\$462,645,799	\$421,487,057
METHODS OF FINANCE (INCLUDING RIDERS):				\$463,042,493	\$422,133,751
METHODS OF FINANCE (EXCLUDING RIDERS):	\$640,301,698	\$353,766,232	\$627,650,904	\$462,645,799	\$421,487,057
FULL TIME EQUIVALENT POSITIONS:	2,859.8	2,937.2	2,938.3	2,931.0	2,924.0

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:	Request Level: Base																																																															
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																																																																	
1	VI-12-13	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;">2008</th> <th style="width: 10%; text-align: center;">2008</th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: ASSESSMENT, PLANNING AND PERMITTING</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas</td> <td style="text-align: center;">6%</td> <td style="text-align: center;">6%</td> </tr> <tr> <td>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">83.3%</td> </tr> <tr> <td>Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State</td> <td style="text-align: center;">.8%</td> <td style="text-align: center;">.8%</td> </tr> <tr> <td>Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards</td> <td style="text-align: center;">67%</td> <td style="text-align: center;">67%</td> </tr> <tr> <td>Annual Percent Reduction in Disposal of Municipal Solid Waste Per Capita</td> <td style="text-align: center;">(0.02%)</td> <td style="text-align: center;">(0.02%)</td> </tr> <tr> <td>Annual Percent Decrease in the Toxic Releases in Texas</td> <td style="text-align: center;">2%</td> <td style="text-align: center;">2%</td> </tr> <tr> <td>Percent of Scheduled Licensing Activities Complete</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="3">A.1.1. 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Goal: ASSESSMENT, PLANNING AND PERMITTING			Outcome (Results/Impact):			Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas	6%	6%	Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	70%	83.3%	Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State	.8%	.8%	Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards	67%	67%	Annual Percent Reduction in Disposal of Municipal Solid Waste Per Capita	(0.02%)	(0.02%)	Annual Percent Decrease in the Toxic Releases in Texas	2%	2%	Percent of Scheduled Licensing Activities Complete	100%	100%	A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING			Output (Volume):			Number of Point Source Air Quality Assessments	2,000	2,000	Number of Area Source Air Quality Assessments	2,500	2,500	Number of Mobile Source Air Quality Assessments	1,250	1,250	Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	26,264	26,264	Number of New Technology Grant Proposals Reviewed	45	45	Efficiencies:			Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	525	525	Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	5,000	5,000	Average Number of Days to Review a Grant Proposal	1	1
	2008	2008																																																																	
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3.B. Rider Revisions and Additions Request (continued)

	2008	2009
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Surface Water Assessments	67	119
Number of Groundwater Assessments	60	60
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Municipal Solid Waste Facility Capacity Assessments	250	250
Efficiencies:		
Average Cost per Municipal Solid Waste Facility Capacity Assessment	35	35
A.2.1. Strategy: AIR QUALITY PERMITTING		
Output (Volume):		
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	5,800	6,000
Number of Federal Air Quality Operating Permits Reviewed	1,100	1,100
A.2.2. Strategy: WATER RESOURCE PERMITTING		
Output (Volume):		
Number of Applications to Address Water Quality Impacts Reviewed	17,408	17,408
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed A582-Conf-6 VI-13 May 23, 2005	90	90
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
Output (Volume):		
Number of Nonhazardous Waste Permit Applications Reviewed	236	236
Number of Hazardous Waste Permit Applications Reviewed	160	160
A.2.4. Strategy: OCCUPATIONAL LICENSING		
Output (Volume):		
Number of Examinations Administered	10,500	10,500

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

	2008	2009
B. Goal: DRINKING WATER AND WATER UTILITIES		
Outcome (Results/Impact):		
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	94%	90%
B.1.1. Strategy: SAFE DRINKING WATER		
Output (Volume):		
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,200	6,200
Number of Drinking Water Samples Collected	36,051	36,051
B.1.2. Strategy: WATER UTILITIES OVERSIGHT		
Output (Volume):		
Number of Utility Rate Reviews Performed	100	100
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
Outcome (Results/Impact):		
Percent of Inspected or Investigated Air Sites in Compliance	98%	98%
Percent of Inspected or Investigated Water Sites and Facilities in Compliance	97%	97%
Percent of Inspected or Investigated Waste Sites in Compliance	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Appropriate Action Is Taken	85%	85%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
Output (Volume):		
Number of Inspections and Investigations of Air Sites	13,000	13,000
Number of Inspections and Investigations of Water Rights Sites	34,000	34,000
Number of Inspections and Investigations of Water Sites and Facilities	8,500	8,500
Number of Inspections and Investigations of Livestock and Poultry Operation Sites	700	700
Number of Inspections and Investigations of Waste Sites	7,358	7,358
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
Output (Volume):		
Number of Environmental Laboratories Accredited	300	300
Number of Small Businesses and Local Governments Assisted	54,000	54,000

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

	2008	2009
D. Goal: POLLUTION CLEANUP		
Outcome (Results/Impact):		
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	89%	91%
Percent of Superfund Sites Cleaned up	57%	56%
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	65%	65.1%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
Output (Volume):		
Number of Petroleum Storage Tank Reimbursement Applications Processed	3,500	0
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
Output (Volume):		
Number of Voluntary and Brownfield Cleanups Completed	80	80
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	67	73
Number of Superfund Cleanups Completed	4	4
Number of Dry Cleaner Remediation Program Applications Received	30	30

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

		2006	2007
	A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
	Outcome (Results/Impact):		
	Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas	6%	6%
	Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	42%	63%
	Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State	.8%	.8%
	Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards	84%	84%
	Annual Percent Reduction in Disposal of Municipal Solid Waste Per Capita	1.5%	1.5%
	Annual Percent Decrease in the Toxic Releases in Texas	2%	2%
	Percent of New Technology Research and Development (NTRD) Technologies Verified by the EPA	10%	10%
	Percent of Scheduled Licensing Activities Complete	82%	86%
	A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING		
	Output (Volume):		
	Number of Point Source Air Quality Assessments	2,000	2,000
	Number of Area Source Air Quality Assessments	2,500	2,500
	Number of Mobile Source Air Quality Assessments	1,250	1,250
	Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	26,164	26,576
	Number of New Technology Grant Proposals Reviewed	80	80
	Efficiencies:		
	Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	480	480
	Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	5,000	5,000
	Average Number of Days to Review a Grant Proposal	14	14
	A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
	Output (Volume):		
	Number of Surface Water Assessments	45	43
	Number of Groundwater Assessments	50	50

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

	2006	2007
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Municipal Solid Waste Facility Capacity Assessments	250	255
Efficiencies:		
Average Cost per Municipal Solid Waste Facility Capacity Assessment	35	35
A.2.1. Strategy: AIR QUALITY PERMITTING		
Output (Volume):		
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	5,600	5,600
Number of Federal Air Quality Operating Permits Reviewed	800	800
A.2.2. Strategy: WATER RESOURCE PERMITTING		
Output (Volume):		
Number of Applications to Address Water Quality Impacts Reviewed	15,458	15,458
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed A582 Conf 6 VI 13 May 23, 2005	85	1,385
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
Output (Volume):		
Number of Nonhazardous Waste Permit Applications Reviewed	236	236
Number of Hazardous Waste Permit Applications Reviewed 160 160		
A.2.4. Strategy: OCCUPATIONAL LICENSING		
Output (Volume):		
Number of Examinations Administered	10,500	10,500
B. Goal: DRINKING WATER AND WATER UTILITIES		
Outcome (Results/Impact):		
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	93%	94%
B.1.1. Strategy: SAFE DRINKING WATER		
Output (Volume):		
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,200	6,000
Number of Drinking Water Samples Collected	36,000	36,000
B.1.2. Strategy: WATER UTILITIES OVERSIGHT		
Output (Volume):		
Number of Utility Rate Reviews Performed	100	100

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

	2006	2007
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
Outcome (Results/Impact):		
Percent of Inspected or Investigated Air Sites in Compliance	98%	98%
Percent of Inspected or Investigated Water Sites and Facilities in Compliance	97%	97%
Percent of Inspected or Investigated Waste Sites in Compliance	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Appropriate Action Is Taken	85%	85%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
Output (Volume):		
Number of Inspections and Investigations of Air Sites	16,000	16,000
Number of Inspections and Investigations of Water Rights Sites	34,000	34,000
Number of Inspections and Investigations of Water Sites and Facilities	8,500	8,500
Number of Inspections and Investigations of Livestock and Poultry Operation Sites	700	700
Number of Inspections and Investigations of Waste Sites	7,358	7,358
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
Output (Volume):		
Number of Small Businesses and Local Governments Assisted	54,000	54,000
Number of Drinking Water Labs Certified	117	117
D. Goal: POLLUTION CLEANUP		
Outcome (Results/Impact):		
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	85%	86%
Percent of Superfund Sites Cleaned up	58%	59%
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	56%	57%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
Output (Volume):		
Number of Petroleum Storage Tank Reimbursement Applications Processed	6,000	0
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
Output (Volume):		
Number of Voluntary and Brownfield Cleanups Completed	70	70
Number of Superfund Evaluations under Way	25	27
Number of Superfund Cleanups under Way	28	28
Number of Superfund Cleanups Completed	5	5
Number of Dry Cleaner Remediation Program Applications Received	25	20

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

2	VI-13-14	<p>Capital Budget. 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 purpose. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payment 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> <table border="1"> <thead> <tr> <th></th> <th align="right">2008</th> <th align="right">2009</th> </tr> </thead> <tbody> <tr> <td colspan="3">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td>(1) Life Cycle Replacement</td> <td align="right">\$ 657,582</td> <td align="right">\$ 545,762</td> </tr> <tr> <td>(2) New Capacity</td> <td align="right">358,866</td> <td align="right">433,291</td> </tr> <tr> <td>(3) PC Replacement</td> <td align="right">748,453</td> <td align="right">899,493</td> </tr> <tr> <td>(4) Software</td> <td align="right">672,409</td> <td align="right">0</td> </tr> <tr> <td>(5) Integrated Billing Accounts Receivable</td> <td align="right">363,000</td> <td align="right">187,800</td> </tr> <tr> <td>(6) State of Texas Air Reporting System (STARS)</td> <td align="right">255,000</td> <td align="right">0</td> </tr> <tr> <td>(7) TABS Budget Monitoring & LAR System</td> <td align="right">777,600</td> <td align="right">380,239</td> </tr> <tr> <td>(8) Texas Air Monitoring Information System (TAMIS)</td> <td align="right">200,000</td> <td align="right">126,400</td> </tr> <tr> <td>(9) Purchasing & Contracts Enterprise</td> <td align="right">204,000</td> <td align="right">173,400</td> </tr> <tr> <td>(10) Occupational Licensing Enhancements</td> <td align="right">85,000</td> <td align="right">0</td> </tr> <tr> <td>(11) Human Resource Retooling</td> <td align="right">275,400</td> <td align="right">0</td> </tr> <tr> <td>(12) Data Repository (Water Utilities Districts-WUD)</td> <td align="right">297,500</td> <td align="right">0</td> </tr> <tr> <td>(13) Data Network and Security</td> <td align="right">707,479</td> <td align="right">734,598</td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td align="right">\$5,602,289</td> <td align="right">\$3,480,983</td> </tr> <tr> <td colspan="3">b. Transportation Items</td> </tr> <tr> <td>(1) Replacement Boats</td> <td align="right">78,585</td> <td align="right">50,700</td> </tr> <tr> <td>(2) Replacement Vehicles for Agency Fleet</td> <td align="right">211,611</td> <td align="right">66,679</td> </tr> <tr> <td>Total, Transportation Items</td> <td align="right">\$ 290,196</td> <td align="right">\$ 117,379</td> </tr> <tr> <td colspan="3">c. Acquisition of Capital Equipment and Items</td> </tr> <tr> <td>(1) Air Monitoring Equipment</td> <td align="right">1,196,010</td> <td align="right">1,195,269</td> </tr> <tr> <td>(2) Water Monitoring and Analysis Equipment</td> <td align="right">637,500</td> <td align="right">637,500</td> </tr> <tr> <td>Total, Acquisition of Capital Equipment and Items</td> <td align="right">\$1,833,510</td> <td align="right">\$1,832,769</td> </tr> <tr> <td>Total, Capital Budget</td> <td align="right">\$7,725,995</td> <td align="right">\$5,431,131</td> </tr> </tbody> </table>		2008	2009	a. Acquisition of Information Resource Technologies			(1) Life Cycle Replacement	\$ 657,582	\$ 545,762	(2) New Capacity	358,866	433,291	(3) PC Replacement	748,453	899,493	(4) Software	672,409	0	(5) Integrated Billing Accounts Receivable	363,000	187,800	(6) State of Texas Air Reporting System (STARS)	255,000	0	(7) TABS Budget Monitoring & LAR System	777,600	380,239	(8) Texas Air Monitoring Information System (TAMIS)	200,000	126,400	(9) Purchasing & Contracts Enterprise	204,000	173,400	(10) Occupational Licensing Enhancements	85,000	0	(11) Human Resource Retooling	275,400	0	(12) Data Repository (Water Utilities Districts-WUD)	297,500	0	(13) Data Network and Security	707,479	734,598	Total, Acquisition of Information Resource Technologies	\$5,602,289	\$3,480,983	b. Transportation Items			(1) Replacement Boats	78,585	50,700	(2) Replacement Vehicles for Agency Fleet	211,611	66,679	Total, Transportation Items	\$ 290,196	\$ 117,379	c. Acquisition of Capital Equipment and Items			(1) Air Monitoring Equipment	1,196,010	1,195,269	(2) Water Monitoring and Analysis Equipment	637,500	637,500	Total, Acquisition of Capital Equipment and Items	\$1,833,510	\$1,832,769	Total, Capital Budget	\$7,725,995	\$5,431,131
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3.B. Rider Revisions and Additions Request (continued)

	<u>2008</u>	<u>2009</u>
<u>Method of Financing (Capital Budget):</u>		
<u>General Revenue Fund - Dedicated</u>		
Clean Air Account No. 151	\$3,596,631	\$2,753,926
Water Resource Management Account No. 153	1,605,060	1,070,238
TCEQ Occupational Licensing Account No. 468	131,160	46,160
Waste Management Account No. 549	1,623,448	1,422,206
Hazardous and Solid Waste Remediation Fee Account No. 550	432,196	138,601
Operating Permit Fees Account No. 5094	127,500	0
Subtotal, General Revenue Fund - Dedicated	\$7,725,995	\$5,431,131
Federal Funds	210,000	
<u>Total, Method of Financing</u>	<u>\$7,725,995</u>	<u>\$5,431,131</u>
	<u>2006</u>	<u>2007</u>
<u>a. Acquisition of Information Resource Technologies</u>		
(1) Air Quality Integration and Reporting (AQIR)	\$167,000	\$267,000
(2) Consolidated Compliance and Enforcement Database Interface Online (CCEDS Interface Online)	50,000	0
(3) Core Data Migration	100,000	0
(4) Electronic Data Management System (EDMS)	375,000	0
(5) Environmental Monitoring and Response Systems (EMRS)	482,000	208,000
(6) Hand Held Devices (HHD) 325,000-325,000		
(7) Online Permitting System	150,000	0
(8) Policy Review Tracking System (PRTS)	83,500	0
(9) Resource Planning Tool (RPT) 30,000-0		
(10) State Implementation Plan Emissions Data Management System (SIP EDMS)	600,000	600,000
(11) State of Texas Air Reporting System (STARS)	150,000	0
(12) Surface Water Quality Monitoring Information System (SWQMIS)	1,000,000	0
(13) Water Supply Spatial System (WSSS)	130,983	0
(14) Life Cycle Replacement	1,336,037	1,218,452
(15) New Capacity	744,000	745,631
(16) Personal Computer and Printer Replacement	852,110	1,086,650
(17) Software	\$ 1,150,506	\$ 99,369
<u>Total, Acquisition of Information Resource Technologies</u>	<u>\$ 7,726,136</u>	<u>\$ 4,550,102</u>

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

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3	VI-15	<p>Contingency Cash Flow. 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>																																												
4	VI-15	<p>Authorization: Aircraft Chartering. 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>																																												

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

5	VI-15	<p>Local Air Pollution Grants Allocation. Out of the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, 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> <p><u>If a local program does not enter into a cooperative agreement, TCEQ may contract with a third party to fulfill federal and state air pollution requirements (e.g. SIP obligations) within the local program's jurisdictional boundaries.</u></p> <p><u>For the purposes of implementing activities supported in Strategy A.1.1, Air Quality Assessment and Planning, under the Health and Safety Code, §382.0622 for the aforementioned activities, 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.</u></p>
6	VI-15	<p>Fee Revenue: Pollution Control Equipment Exemptions. Pursuant to Tax Code, § 11.31, included in amounts appropriated above out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, 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, 2005 2007, in excess of \$133,600 in each fiscal year of the biennium are hereby appropriated to the agency.</p>
7	VI-15	<p>Authorization: Operating Fund. 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>

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

8	VI-15	<p>Appropriation: Air Quality Planning. Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$5,075,000 for the biennium for air quality planning activities to reduce ozone and other federally designated criteria pollutants as approved by the TCEQ in areas including Austin, Corpus Christi, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may include identifying, inventorying, and monitoring of current pollution levels; modeling future pollution levels; and the identification, quantification, and implementation of potential pollution reduction through voluntary appropriate 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, 2006 2008, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2006 2008.</p>
9	VI-15	<p>Appropriations Limited to Revenue Collections: Occupational Licensing. 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 A.2.4, 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 A.2.4, Occupational Licensing, are estimated to be \$304,250 for fiscal year 2006 and \$307,456 for fiscal year 2007. 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 the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p>
10	VI-16	<p>Contract with the State Office of Administrative Hearings. Included in the amounts appropriated above is \$938,860 in fiscal year 2006 2008 and \$938,860 in fiscal year 2007 2009 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>

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

11	VI-16	<p>Petroleum Storage Tank Administration. Out of funds appropriated above in Strategy D.1.1, Storage Tank Administration and Cleanup, not more than \$7,385,406 in fiscal year 2006 and not more than \$2,954,000 in fiscal year 2007 in gross receipts not more than \$7.7M in each fiscal year may be transferred from 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 No. 655 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 D.1.1, Storage Tank Administration and Cleanup, to any other strategy.</p> <p>For the purposes of implementing activities supported in Strategy D.1.1, 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>
12	VI-16	<p>Certification of Section 404 Permits. 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.</p>
13	VI-16	<p>Texas Parks and Wildlife Environmental Special Investigations Unit. Included in amounts appropriated above in Strategy C.1.2, 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 2006 2008 is appropriated for the same purpose for fiscal year 2007 2009.</p>
14	VI-16	<p>Federal Funds and Capital Budget Expenditures. 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. In addition, TCEQ also is hereby exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider and such funds are 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 or gift proceeds, of the amount received and items to be purchased.</p>

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

15	VI-17	<p>Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act. Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$1,500,000 in fiscal year 2006 <u>2008</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.</p> <p>Any unexpended balances remaining in this appropriation on August 31, 2006 <u>2008</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2006 <u>2008</u>.</p>
16	VI-17	<p>Waste Tires. Out of amounts appropriated above, the Texas Commission on Environmental Quality (TCEQ) 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, 2006 <u>2008</u>, to the Legislative Budget Board and the Governor detailing their efforts and findings in accordance with this provision.</p>

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

17	VI-17	<p>Reallocation of Revenue and Balances for Certain Accounts. Pursuant to Water Code, §5.707, and notwithstanding provisions relating to Appropriation Transfers within 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 Operating Permit Fee Account No. 5094 <u>Dry Cleaning Facility Release-Dedicated Account No. 5093</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>
18	VI-17	<p>Appropriation: Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Included in the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$4,000,000 <u>\$5,500,000</u> in each fiscal year of the 2006-07 <u>2008-09</u> biennium 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, not more than \$149,285 <u>\$161,418</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 all remaining funds 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, 2005 <u>2007</u> any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2005 <u>2007</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>

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

19	VI-18	<p>Statewide Implementation Plan Credit. The Texas Commission on Environmental Quality (TCEQ) shall evaluate all <u>Congested Mitigation Air Quality (CMAQ)</u> expenditures by the Texas Department of Transportation that result in quantifiable improvements to air quality in areas considered to be non-attainment for federal air quality standards to determine whether such expenditures could result in nitrous <u>nitrogen oxide (NOx) and volatile organic compound (VOC)</u> emissions reductions that could <u>may</u> be used as credit in the Statewide Implementation Plan (SIP) submitted to the Environmental Protection Agency (EPA).</p> <p>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 <u>may</u> include such items in any amendments to the SIP submitted to the EPA.</p>
20	VI-18	<p>Appropriations Limited to Revenue Collections: Automobile Emission Inspections. Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$2,062,582 in fiscal year 2006 <u>2008</u> and \$2,082,459 in fiscal year 2007 <u>2009</u> for the operation of the vehicle emissions inspection and maintenance program pursuant to § 382.037 <u>202</u>, Health and Safety Code. 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>In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years 2006-07 <u>2008-09</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 \$154,068 for fiscal year 2006 <u>2008</u> and \$158,683 for fiscal year 2007 <u>2009</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>
21	VI-18	<p>Appropriation: Operating Permit Fees. 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.</p> <p>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.2.1, Air Quality Permitting.</p>
22	VI-18	<p>Bosque River Water Quality Monitoring. Out of funds appropriated above in Strategy A.1.2, Water Assessment and Planning, the Texas Commission on Environmental Quality shall conduct water quality monitoring of the Bosque River.</p>

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

23	VI-18	<p>Appropriation: Administration Costs for the Texas River Compact Commission. Out of the amounts appropriated above, the Texas Commission on Environmental Quality (TCEQ) shall allocate at least \$37,500 <u>\$43,750 for fiscal year 2008 and \$49,750 for fiscal year 2009</u> each fiscal year for to provide administrative services, support, and operating costs. <u>In addition, \$10,700 each year, out of the amounts appropriated above, will be used from TCEQ's appropriation in support and administrative services for the Texas River Compact Commissions.</u></p>
24	VI-18	<p>Nuisance Surveys for the Economically Distressed Areas Program. Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Assessment and Planning, the Texas Commission on Environmental Quality shall reimburse the Texas Department of State Health Services 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 Texas Department of State Health Services in an amount not to exceed a total of \$250,000 for the biennium beginning on September 1, 2005-2007.</p>
25	VI-19	<p>Contingency Appropriation and Unexpended Balance Authority within the Biennium: Low-Level Radioactive Waste Disposal. Included in amounts appropriated above in strategy A.3.1, Low-Level Radioactive Waste Management is <u>\$1,036,319 in each fiscal year</u> \$990,428 in fiscal year 2006 and \$990,425 in fiscal year 2007 out of the Low Level Waste Account No. 88 for costs incurred in the review and evaluation of applications received for a license to operate a low-level radioactive waste disposal site.</p> <p>In addition to amounts appropriated above and contingent upon the Texas Commission on Environmental Quality (TCEQ) assessing additional fees to recover costs in reviewing and evaluating low-level radioactive waste disposal applications pursuant to Health and Safety Code, Chapter 401, there is hereby appropriated to the TCEQ fee revenues deposited to the credit of the Low-Level Waste Management Account No. 88 in excess of the Comptroller's Biennial Revenue Estimate for 2006-07 <u>2008-09</u> and not to exceed \$250,000 in fiscal year 2006 <u>2008</u> and not to exceed \$500,000 in fiscal year 2007 <u>2009</u> for the same purposes.</p> <p>Any unexpended balances remaining in these appropriations on August 31, 2006 <u>2008</u>, are hereby appropriated to the Commission for the same purposes for the fiscal year beginning in September 1, 2006 <u>2008</u>.</p>
26	VI-19	<p>Appropriation: Perpetual Care Account. In the event of an incident involving the release of radioactive material at a disposal, processing, or storage facility licensed by the Texas Commission on Environmental Quality (TCEQ), the TCEQ is hereby appropriated any revenues from the TCEQ licensee, including the proceeds of securities <u>and interest earned</u>, deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code, § 401.305 (b) and § 401.301 (d) during the biennium beginning September 1, 2005 <u>2007</u> (estimated to be \$0). The funds shall be used in Strategy A.3.1, Low-Level Radioactive Waste Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, § 401.305 (c)-(d), and pursuant to a memorandum of understanding with the Department of State Health Services relating to the regulations for the control of radiation.</p>

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

27	VI-19	<p>Environmental Health Institute. 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, 2005 <u>2007</u> for the support of the Texas Environmental Health Institute (TEHI) established in conjunction with the Texas Department of State Health Services in Health and Safety Code, Chapter 427.</p> <p>Any penalty amounts generated during the biennium beginning on September 1, 2005 <u>2007</u> 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>
28	VI-19	<p>Unexpended Balance Authority within the Biennium. Any unexpended balances on August 31, 2006 <u>2008</u> in the appropriations made above to the Commission on Environmental Quality are hereby appropriated for the same purposes for the fiscal year beginning on September 1, 2006 <u>2008</u>.</p>
29	VI-19	<p>On-Site Wastewater Treatment Research Council Fee. Included in amounts appropriated above in Strategy A.1.2, Water Assessment and Planning, is an amount not to exceed \$330,000 in each fiscal year of the biennium from fees collected and deposited to the General Revenue Fund pursuant to Health and Safety Code, Chapter 367, for costs relating to the On- Site Wastewater Treatment Research Council.</p> <p><u>In addition, the On-Site Wastewater Treatment Research Council is hereby appropriated from fees collected and deposited to the General Revenue Fund pursuant to Health and Safety Code, Chapter 367, (estimated at \$150,000 in each year of the biennium) for costs relating to the On-Site Wastewater Treatment Research Council.</u></p>
30	VI-19-20	<p>Texas Emissions Reduction Plan (TERP): Grants and Administration. Included in amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is <u>\$128,520,573 in each fiscal year</u> \$128,520,574 in fiscal year 2006 and \$128,520,572 in fiscal year 2007 out of the Texas Emissions Reduction Plan Account No. 5071 for the Texas Emissions Reduction Program. Of these amounts, not more than \$116,323,671 in fiscal year 2006 and \$116,323,670 in fiscal year 2007 shall be used as incentive payments for the Diesel Emissions Reduction Programs established in Health and Safety Code, Chapter 386, Subchapter C; not more than \$683,950 in fiscal year 2006 and \$683,948 in fiscal year 2007 <u>\$683,949 in each fiscal year shall be used to administer the Diesel Emissions Reduction Program; not more than \$11,262,953 in fiscal year 2006 and \$11,262,954 shall be used for grant funding for the New Technology Research Development Program established in Health and Safety Code, Chapter 387; and not more than \$250,000 each fiscal year shall be used to administer the New Technology Research Development Program.</u></p> <p>Any unexpended balances in the appropriations made to the Commission on Environmental Quality out of the Texas Emissions Reduction Plan Account No. 5071 on August 31, 2006 <u>2008</u> are hereby appropriated for the same purposes for the fiscal year beginning on September 1, 2006 <u>2008</u>.</p> <p><u>For the purpose of implementing activities supported in strategy A.1.1 Air Quality Assessment and Planning, under the Health and Safety Code, Chapter 386, the TCEQ is exempt from the 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.</u></p>

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

31	VI-20	<p>Reimbursement of Advisory Committees. Pursuant to Government Code, §2001.004 2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees:</p> <p>Irrigators Advisory Council Small Business Compliance Advisory Panel Municipal Solid Waste Management and Resource Recovery Advisory Council Pollution Prevention Advisory Committee Dry Cleaners Advisory Committee</p>
32	VI-20	<p>Appropriation: Contracting for Debt Collection. In addition to amounts appropriated above, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 2005 2007, all proceeds from overdue and delinquent penalties and fees collected by a contractor working on behalf of the TCEQ to collect such funds. This appropriation shall be limited to the amount necessary to pay the contractor collecting such fees for its services and shall not exceed 18 percent of fine and fee proceeds collected by the contractor (estimated to be \$293,388 for the 2006-07 2008-09 biennium). All other amounts collected shall be deposited to the General Revenue Fund or to a General Revenue-Dedicated Account, based on the applicable statutory provisions.</p>
33	VI-20	<p>Authorization: Water and Air Program Fee Rates. To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 315 316, Subchapter E, to be effective during the biennium beginning on September 1, 2005 2007.</p> <p>The maximum rate for the fees authorized in Water Code, §§5.701 (b-c), shall be \$2,000.</p> <p>The maximum rate for fees authorized in Health and Safety Code, §382.062, shall be \$80,000.</p>

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

34	VI-20	<p>Contingency Appropriation: Concho River Watermaster. In addition to the amounts appropriated above out of the Watermaster Administration Account No. 158 in Strategy A.2.2, Water Resource Permitting, and contingent upon the creation of a water master office for the Concho River watershed and upon the Texas Commission on Environmental Quality (TCEQ) assessing new fees on water rights holders in the Concho River watershed, there is hereby appropriated to the TCEQ \$139,768 in fiscal year 2006 and \$110,548 in fiscal year 2007 in fee revenues deposited to the credit of the Watermaster Administration Account No. 158. These funds shall be used to administer the Concho River watermaster's office.</p> <p>This appropriation is contingent upon the TCEQ assessing fees sufficient to generate, during the 2006-07 biennium, revenue to cover, at a minimum, appropriations for the Concho River watermaster's office as well as "Other direct and indirect costs" for the program appropriated elsewhere in this Act. "Other direct and indirect costs" associated with the Concho River Watermaster are estimated to be \$12,243 in fiscal year 2006 and \$13,042 in fiscal year 2007. 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 the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>Also contingent upon the creation of a watermaster office for the Concho River watershed and upon the TCEQ assessing new fees on water rights holders in the Concho River watershed, the "Number of Full-Time Equivalents (FTE)" figure indicated above is hereby increased by 2 in each fiscal year of the 2006-07 biennium, and the TCEQ's Capital Budget authority is hereby increased for the following item and in the following amount:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">_____</td> <td style="text-align: center;">2006</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">2007</td> </tr> </table> <p>b. Transportation Items</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">_____</td> <td style="text-align: center;">(1) Replacement Vehicles for Agency</td> <td style="text-align: center;">_____</td> </tr> <tr> <td style="text-align: center;">_____</td> <td style="text-align: center;">Fleet</td> <td style="text-align: center;">_____</td> </tr> <tr> <td style="text-align: center;">_____</td> <td style="text-align: center;">\$25,000</td> <td style="text-align: center;">_____</td> </tr> <tr> <td style="text-align: center;">_____</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">_____</td> </tr> </table>	_____	2006	_____	2007	_____	(1) Replacement Vehicles for Agency	_____	_____	Fleet	_____	_____	\$25,000	_____	_____	\$0	_____
_____	2006	_____	2007															
_____	(1) Replacement Vehicles for Agency	_____																
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_____	\$25,000	_____																
_____	\$0	_____																
35	VI-21	<p>Appropriation: North Bosque and Leon Watersheds Compost Project. Included in amounts appropriated above in Strategy A.1.2, Water Assessment and Planning, is \$98,853 in General Revenue in fiscal year 2006 2008 to be used as matching funds to obtain Federal Funds to be used in the development and implementation of a manure compost project in the North Bosque and Leon River watersheds.</p> <p>Any unexpended balances remaining in this appropriation on August 31, 2006 2008 are hereby appropriated for the fiscal year beginning on September 1, 2006 2008 for the same purpose.</p>																

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

36	VI-21	<p>Appropriation: Unexpended Balances for Waste Tire Disposal Grants. Included in amounts appropriated above in Strategy C.1.3, Pollution Prevention and Recycling, is \$2,400,000 in unexpended balances as of August 31, 2005, from funds appropriated out of the Solid Waste Disposal Account No. 5000 for grants for the disposal of waste tires and scrap tires. The Commission on Environmental Quality is authorized to expend these funds only for their original purpose.</p> <p>Any unexpended balances remaining in this appropriation on August 31, 2006 are hereby appropriated for the fiscal year beginning on September 1, 2006.</p>
37	VI-21	<p>Contingency Appropriation: Revenue from increased Fee Rates at Watermaster Offices. In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 in an amount not to exceed \$110,000 in fiscal year 2006 and not to exceed \$130,000 in fiscal year 2007 from additional fees generated pursuant to Water Code, § 11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate. These funds shall be used for operating costs of the watermaster offices.</p> <p>This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2006-07 biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2006-07 <u>2008-09</u> biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2006-07 <u>2008-09</u>, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</p>
38	VI-21	<p>Memorandum of Understanding. It is the intent of the Legislature that the Texas Commission on Environmental Quality (TCEQ) and each of the five River Compact Commissions enter into a memorandum of understanding (MOU) that specifies the manner in which the TCEQ shall manage and support the operations of each River Compact Commission, including the transfer of compact commission Full-Time Equivalents (FTEs) and appropriations to the TCEQ. However, in no event shall this MOU interfere with the activities of each interstate river compact or individual compact commissioner in appropriating water supply between compact states or resolving water related problems between compact states.</p>

**Rider Appropriations and
Unexpended Balances
Request**

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/30/2006
TIME: 4:00:54PM

Agency code: 582 Agency name: Commission on Environmental Quality

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
18	1 LIRAP 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,485,226	\$1,529,782	\$0	\$0
Total, Object of Expense		\$0	\$1,485,226	\$1,529,782	\$0	\$0
METHOD OF FINANCING:						
	151 CLEAN AIR ACCOUNT	\$0	\$1,485,226	\$1,529,782	\$0	\$0
Total, Method of Financing		\$0	\$1,485,226	\$1,529,782	\$0	\$0

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

Funds appropriated to administer 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

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

DATE: 8/30/2006
TIME: 4:00:59PM

Agency code: 582 Agency name: Commission on Environmental Quality

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
25	1 Low Level 1-3-1 LOW-LEVEL RADIOACTIVE WASTE MGMT					
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$460,702	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,234	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$300,000	\$250,000	\$500,000	\$250,000	\$500,000
2003	CONSUMABLE SUPPLIES	\$200	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,681	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,264	\$0	\$0	\$0	\$0
Total, Object of Expense		\$787,081	\$250,000	\$500,000	\$250,000	\$500,000
METHOD OF FINANCING:						
88	LOW-LEVEL WASTE ACCT	\$787,081	\$250,000	\$500,000	\$250,000	\$500,000
Total, Method of Financing		\$787,081	\$250,000	\$500,000	\$250,000	\$500,000

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

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/30/2006
TIME: 4:00:59PM

Agency code: 582 Agency name: Commission on Environmental Quality

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
32	1 Debt Collection 6-1-1 CENTRAL ADMINISTRATION					
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$144,918	\$148,470	\$146,694	\$146,694
Total, Object of Expense		\$0	\$144,918	\$148,470	\$146,694	\$146,694
METHOD OF FINANCING:						
549	HAZARDOUS/WASTE FEE ACCT	\$0	\$72,459	\$74,235	\$73,347	\$73,347
153	WATER RESOURCE MANAGEMENT	\$0	\$72,459	\$74,235	\$73,347	\$73,347
Total, Method of Financing		\$0	\$144,918	\$148,470	\$146,694	\$146,694

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

Funds appropriated to cover contractor collection fees. This rider does not impact performance measures or FTEs.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/30/2006
TIME: 4:00:59PM

Agency code: 582 Agency name: Commission on Environmental Quality

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
34	1 Concho Watermaster 1-2-2 WATER RESOURCE PERMITTING					
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$59,477	\$61,152	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,907	\$1,000	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$0	\$6,000	\$6,000	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$5,500	\$3,000	\$0	\$0
	2004 UTILITIES	\$0	\$3,000	\$3,000	\$0	\$0
	2005 TRAVEL	\$0	\$6,500	\$6,000	\$0	\$0
	2006 RENT - BUILDING	\$0	\$11,970	\$15,396	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$750	\$1,000	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$18,664	\$14,000	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$25,000	\$0	\$0	\$0
Total, Object of Expense		\$0	\$139,768	\$110,548	\$0	\$0
METHOD OF FINANCING:						
	158 WATERMASTER ADMINISTRATION	\$0	\$139,768	\$110,548	\$0	\$0
Total, Method of Financing		\$0	\$139,768	\$110,548	\$0	\$0

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

Funds appropriated to administer the Concho River Watermaster Office.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/30/2006
TIME: 4:00:59PM

Agency code: 582 Agency name: Commission on Environmental Quality

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
37	1 Watermaster 1-2-1 AIR QUALITY PERMITTING					
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$110,000	\$130,000	\$0	\$0
Total, Object of Expense		\$0	\$110,000	\$130,000	\$0	\$0
METHOD OF FINANCING:						
	158 WATERMASTER ADMINISTRATION	\$0	\$110,000	\$130,000	\$0	\$0
Total, Method of Financing		\$0	\$110,000	\$130,000	\$0	\$0

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

Funds appropriated to support the operating costs of the Watermaster Offices. This rider does not impact performance measures or FTEs.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/30/2006
TIME: 4:00:59PM

Agency code: 582 Agency name: Commission on Environmental Quality

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1418	1 On-Site Sewage 1-2-1 AIR QUALITY PERMITTING					
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$10,933	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$156,027	\$127,470	\$0	\$0
Total, Object of Expense		\$0	\$166,960	\$127,470	\$0	\$0
METHOD OF FINANCING:						
	468 OCCUPATIONAL LICENSING	\$0	\$166,960	\$127,470	\$0	\$0
Total, Method of Financing		\$0	\$166,960	\$127,470	\$0	\$0

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

Funds appropriated to administer the licensing and administration program for persons engaged in the On-Site disposal service. This rider does not impact performance measures or FTEs.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: **8/30/2006**
TIME: **4:00:59PM**

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

RIDER	STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$787,081	\$2,296,872	\$2,546,270	\$396,694	\$646,694
METHOD OF FINANCING TOTAL		\$787,081	\$2,296,872	\$2,546,270	\$396,694	\$646,694

Exceptional Item Request

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:01:15PM

Agency code: 582

Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: General Revenue - Health and Safety		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Water Resource Assessment and Planning		
	01-02-02 Water Resource Permitting		
	02-01-01 Safe Drinking Water Oversight		
	02-01-02 Water Utilities Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,592,960	13,592,960
2001	PROFESSIONAL FEES AND SERVICES	3,090,910	3,090,910
2002	FUELS AND LUBRICANTS	1,635	1,635
2003	CONSUMABLE SUPPLIES	36,627	36,627
2004	UTILITIES	955,087	955,087
2005	TRAVEL	231,120	231,120
2006	RENT - BUILDING	34,074	34,074
2007	RENT - MACHINE AND OTHER	4,200	4,200
2009	OTHER OPERATING EXPENSE	552,976	552,976
4000	GRANTS	139,231	139,231
5000	CAPITAL EXPENDITURES	1,361,180	1,361,180
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$20,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	19,000,000	19,000,000
888	EARNED FEDERAL FUNDS	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$20,000,000	\$20,000,000

DESCRIPTION / JUSTIFICATION:

The fund swap was intended for one biennium (2006-2007) only. The current revenue from the water resources management account can not support the additional \$20 million in appropriation authority. The TCEQ requests to restore the lost General Revenue and Earned Federal Funds and a equal reduction in Water Resources Management

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Commission on Environmental Quality

CODE DESCRIPTION

Excp 2008

Excp 2009

appropriation authority.

EXTERNAL/INTERNAL FACTORS:

Restored General Revenue and Earned Federal Funds is required to meet the obligations of the agency.

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Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: General Revenue - Capital		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Water Resource Assessment and Planning		
	02-01-02 Water Utilities Oversight		
	03-01-01 Field Inspections and Complaint Response		
	06-01-01 Central Administration		
	06-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	114,154	170,058
2009	OTHER OPERATING EXPENSE	112,500	112,500
5000	CAPITAL EXPENDITURES	286,904	231,000
TOTAL, OBJECT OF EXPENSE		\$513,558	\$513,558
METHOD OF FINANCING:			
888	EARNED FEDERAL FUNDS	513,558	513,558
TOTAL, METHOD OF FINANCING		\$513,558	\$513,558

DESCRIPTION / JUSTIFICATION:

The following projects were reduced to support the 10% reduction in General Revenue.

- \$123,112 - Budget Monitoring & LAR System
- \$52,500 - Data Repository - WUD
- \$48,600 - Human Resource Retooling
- \$45,000 - Integrated Billing Accounts Receivable
- \$112,355 - Life Cycle Replacement
- \$139,792 - New Capacity
- \$187,088 - Personal Computer & Printer Replacement
- \$15,000 - Purchasing & Contracts Enterprise
- \$22,815 - Replacement Boats
- \$43,660 - Software
- \$12,194 - Vehicles for Agency Fleet
- \$225,000 - Water Monitoring & Analysis Equipment

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CODE DESCRIPTION

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EXTERNAL/INTERNAL FACTORS:

Restore General Revenue funding for capital items needed to meet the agency's business needs.

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Agency code: 582

Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Full Texas Emissions Reduction Plan Funding

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	28,931,175	34,434,045
3001	CLIENT SERVICES	3,575,763	4,255,893
TOTAL, OBJECT OF EXPENSE		\$32,506,938	\$38,689,938

METHOD OF FINANCING:

5071	TEXAS EMISSIONS REDUCTION PLAN	32,506,938	38,689,938
TOTAL, METHOD OF FINANCING		\$32,506,938	\$38,689,938

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 program are used to achieve reductions in emissions of nitrogen oxides (NOx) in areas of the state designated as non-attainment for federal ground level ozone standards. The program is also directed to assist areas identified as near-non-attainment, to help avoid a non-attainment 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 the 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. Failure to achieve the emission reduction targets would endanger the SIP approval, as well as increase the likelihood of near-non-attainment areas moving toward non-attainment 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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

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CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Edwards Aquifer

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 01-02-02 Water Resource Permitting

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	161,256	161,256
2001	PROFESSIONAL FEES AND SERVICES	6,600	6,600
2005	TRAVEL	18,000	18,000
2006	RENT - BUILDING	14,000	14,000
2009	OTHER OPERATING EXPENSE	80,376	48,376

TOTAL, OBJECT OF EXPENSE

	\$280,232	\$248,232
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METHOD OF FINANCING:

153	WATER RESOURCE MANAGEMENT	280,232	248,232
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TOTAL, METHOD OF FINANCING

	\$280,232	\$248,232
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.00	4.00
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DESCRIPTION / JUSTIFICATION:

The existing program is not able to conduct an adequate number of compliance investigations to ensure the permanent Best Management Practices (BMPs) are being constructed to design specifications.

EXTERNAL/INTERNAL FACTORS:

State mandate

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
	Item Name: Expand Continuous Water Monitoring Network		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Water Resource Assessment and Planning		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,000	151,056
2001	PROFESSIONAL FEES AND SERVICES	323,991	393,491
2002	FUELS AND LUBRICANTS	4,000	5,000
2005	TRAVEL	10,000	15,000
2009	OTHER OPERATING EXPENSE	71,500	55,000
5000	CAPITAL EXPENDITURES	35,000	0
TOTAL, OBJECT OF EXPENSE		\$516,491	\$619,547

METHOD OF FINANCING:

153 WATER RESOURCE MANAGEMENT

516,491 619,547

TOTAL, METHOD OF FINANCING

\$516,491 \$619,547

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00 4.00

DESCRIPTION / JUSTIFICATION:

Existing staff resources have been redirected in the initial phase of the continuous water monitoring network expansion. Four additional staff are needed to continue growth of the network and support site deployment, data management, equipment maintenance, contract management, and project oversight. TCEQ must also provide some funding to co-operators or must contract to operate about half of the sites.

EXTERNAL/INTERNAL FACTORS:

Primary statutory authority for this activity is provided under Section 26.127 of the Texas Water Code, and is directed by Sections 106, 303(d), 305(b), and 319 of the CWA of 1987. Continuous water monitoring is an emerging technology that provides real-time reports of water quality conditions allowing quick response for field investigators to pollution events and creating a continuous record of conditions not available from routine monthly sampling events.

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Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Texas Clean School Bus Initiative

Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

	1,000,000	1,000,000
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TOTAL, OBJECT OF EXPENSE

	1,000,000	1,000,000
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METHOD OF FINANCING:

5071 TEXAS EMISSIONS REDUCTION PLAN

	1,000,000	1,000,000
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TOTAL, METHOD OF FINANCING

	1,000,000	1,000,000
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DESCRIPTION / JUSTIFICATION:

This request will provide funding to the clean school bus program identified in HB 3469 79th legislative session. House Bill 3469, 79th legislature, 2005, added Chapter 390 to the Texas Health and Safety Code. Although specific appropriations were not made in the 79th Legislature, if funded by this exceptional item request this program will fund efforts by school districts to improve the health of children by reducing emissions of diesel exhaust from school buses. Reduction of emissions from diesel-powered school buses will also benefit the public in ozone nonattainment areas by reducing emissions of nitrogen oxides (NOx).

EXTERNAL/INTERNAL FACTORS:

External factors include school districts, charter schools, and regional planning organizations would be eligible for reimbursement grants for the use of certain emission reducing technologies on diesel-powered school buses.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

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CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Maintenance of e-Service		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	04-01-02 Hazardous Materials Cleanup		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Other Support Services		

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

796,500 796,495

TOTAL, OBJECT OF EXPENSE

\$796,500 \$796,495

METHOD OF FINANCING:

151 CLEAN AIR ACCOUNT
 153 WATER RESOURCE MANAGEMENT
 549 HAZARDOUS/WASTE FEE ACCT
 550 HAZARDOUS/WASTE REMED ACC
 5093 Dry Cleaning Facility Release Acct

164,168 164,247
 349,668 349,751
 157,998 158,081
 41,666 41,666
 83,000 82,750

TOTAL, METHOD OF FINANCING

\$796,500 \$796,495

DESCRIPTION / JUSTIFICATION:

The agency requires additional resources to keep our Internet-based applications up-to-date and operating efficiently. If this funding is not provided, we will not be able to keep our electronic permitting and public information Web services in line with changing state and federal requirements. If the software is not compliant with the current rules and business practices, it cannot be used as intended. In the extreme case, we would have to discontinue offering these online services and return to manually processing paper reports, applications and payments.

EXTERNAL/INTERNAL FACTORS:

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CODE DESCRIPTION

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Some of our electronic government applications have been mandated by state statute. But most were developed to improve customer service. All of these applications are used by either the regulated community or the general public or both. Failure to keep these systems up-to-date would result in the agency becoming less efficient and less customer-friendly.

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Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name:	e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)		
Item Priority:	8		
Includes Funding for the Following Strategy or Strategies:	01-02-02	Water Resource Permitting	
	01-02-03	Waste Management and Permitting	
	04-01-02	Hazardous Materials Cleanup	

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,600,000	900,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,000,000

METHOD OF FINANCING:

153	WATER RESOURCE MANAGEMENT	450,000	300,000
549	HAZARDOUS/WASTE FEE ACCT	1,250,000	700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

The e-Permitting System Re-engineering will integrate the current databases into an enterprise registration and permitting format. This will greatly improve the access to environmental data using an electronic system vs. paper retrieval. The database storage, backup, and retrieval will promote quicker turnaround and more complete analysis and reporting of site-specific environmental conditions. Data accuracy will be improved by integrating and maintaining the most current registration and permit data in a centralized location for use in daily operations. Consistency will reduce specialized training in programs; streamline processes; and reduce time performing data quality and data management functions. Internal efficiency will improve through centralized database administration and eliminating the duplication of data management efforts. Reporting and data extraction processes will be standard and use consistent formats for collecting, storing and retrieving the facility information.

EXTERNAL/INTERNAL FACTORS:

Daily, continual use by 46 managers, program specialists and support staff. Plus an additional 58 personnel staff in other areas that use the data on a daily basis. External factors: number of documents received for entry and inspection queries.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Texas Emission Reduction Plan Support		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	930,593	930,593
2001	PROFESSIONAL FEES AND SERVICES	568,733	607,733
2003	CONSUMABLE SUPPLIES	4,000	4,000
2004	UTILITIES	180	180
2005	TRAVEL	100	100
2009	OTHER OPERATING EXPENSE	47,362	47,362
TOTAL, OBJECT OF EXPENSE		\$1,550,968	\$1,589,968

METHOD OF FINANCING:

5071 TEXAS EMISSIONS REDUCTION PLAN

1,550,968 1,589,968

TOTAL, METHOD OF FINANCING

\$1,550,968 \$1,589,968

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.00 4.00

DESCRIPTION / JUSTIFICATION:

The program has experienced an increase in workload due to growing number of grant contracts. The programs are currently managing 700 grant contracts. By the end of the FY06/FY07 biennium the Emission Reduction Incentive Grants Program will have approximately 2,000 active contracts consisting of 8,000 to 9,000 individual vehicles and pieces of equipment. Each contract is managed to ensure contract compliance and monitored for proper use of the equipment for the life of the project (5-10 years).

EXTERNAL/INTERNAL FACTORS:

The Texas Emission Reduction Plan Programs (TERP) are mandated under the Texas Health & Safety Code, Chapter 386. Additional FTEs will assist the TCEQ in reducing risks associated with large grant programs. The TERP programs are high profile with the Texas Legislators, the Governor's Office, Environmental Protection Agency, and local governments that have air quality issues. The emission reductions credited to the TERP programs are in the State Implementation Plans (SIP) that the Federal, State, and local governments have a vested interest in. The program grants over \$120 million a year in funds, and is the largest of its kind in the country. Therefore, the TERP program needs to validate to the Texas Legislators and the Governor's Office that these funds are spent diligently and efficiently. Other external interested parties are construction, trucking, locomotive, and marine industries.

As an internal control measure of the agency's fraud prevention plan each contract goes through repeated review for contractual and financial consistency. Another control measure in the fraud prevention plan includes on-site verification of grantee's assets and contractual usage obligation requirements.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 582

Agency name:

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CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Laboratory Accreditation		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Enforcement and Compliance Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	218,330	218,330
2001	PROFESSIONAL FEES AND SERVICES	105,000	105,000
2002	FUELS AND LUBRICANTS	6,500	6,500
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	12,670	12,670
2009	OTHER OPERATING EXPENSE	2,500	2,500
TOTAL, OBJECT OF EXPENSE		\$350,000	\$350,000

METHOD OF FINANCING:

5065	ENVIRONMENTAL TESTING LAB ACCRED	350,000	350,000
TOTAL, METHOD OF FINANCING		\$350,000	\$350,000

DESCRIPTION / JUSTIFICATION:

The request seeks appropriation of fee revenue from fund 5065. These fees are included in the agency's revenue projections. The funds are needed to support the inspection and accreditation of environmental laboratories. These accreditations are required by Texas Water Code Chapter 5, Subchapter R.

EXTERNAL/INTERNAL FACTORS:

The accreditation program is a state mandate (Texas Water Code Chapter 5, Subchapter R). This mandate requires environmental laboratories to be accredited in order to provide data to the agency. Fees are paid annually by laboratories seeking accreditation. The agency expects approximately 200 laboratories to become accredited by July 2008 and projects annual fee revenue of nearly \$500,000 per year.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: State/County Air Quality Activities

Item Priority: 11

Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

	10,000,000	10,000,000
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TOTAL, OBJECT OF EXPENSE

	10,000,000	10,000,000
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METHOD OF FINANCING:

151 CLEAN AIR ACCOUNT

	10,000,000	10,000,000
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TOTAL, METHOD OF FINANCING

	10,000,000	10,000,000
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DESCRIPTION / JUSTIFICATION:

Counties currently participating in the Low Income Repair Assistance, Retrofit and Accelerated Vehicle Retirement Program(LIRAP) would be allocated 70% of the funds. The remaining 30% will be used by TCEQ to support the existing TERP NOx emissions reduction grants. The funds allocated to the counties will be used for purposes provided for in HB 1611, such as outreach and education efforts in support and expansion of LIRAP and other air quality related projects to assist in complying with the federal clean air standards. These projects include: assist in the implementation of the agency's smoking vehicle program; efforts to reduce counterfeit state inspection stickers; and enhance transportation system improvements.

EXTERNAL/INTERNAL FACTORS:

These funds will be used to implement HB 1611, 79th Legislature, and will assist areas of the state that have been designated as nonattainment or near nonattainment for the federal clean air standard. HB 1611, 79th Session, amended the Health and Safety Code by adding Section 382.217, Use of Unexpended Vehicle Repair Assistance, Retrofit, and Retirement Money. Funds would be made available to 14 counties in the Dallas-Forth Worth (DFW) and Houston-Galveston-Brazoria (HGB) nonattainment areas and two counties in the Austin Early Action Compact (EAC) area. These counties include Brazoria, Collin, Dallas, Denton, Ellis, Fort Bend, Galveston, Harris, Johnson, Kaufman, Montgomery, Parker, Rockwall, Tarrant, Travis and Williamson. As authorized by HB 1611, the TCEQ will provide grants to these local governments who will use the funds to administer programs that will assist in addressing their area's air quality challenges. One of their primary challenges is to reduce NOx emissions from mobile sources and these grants will allow local governments to fund the establishment or enhancement of programs they believe best address mobile emission reduction efforts. Grants to these local governments will work hand in hand with the state's activities to ensure the area's compliance with the federal clean air standards. The other portion of these funds will be used by the TCEQ to increase the amount of funds available to award incentive grants to reduce mobile emissions.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
	Item Name: Replacement Vehicles		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Air Quality Assessment and Planning		
	01-02-04 Occupational Licensing		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	06-01-03 Other Support Services		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,362,638	375,000
TOTAL, OBJECT OF EXPENSE		\$1,362,638	\$375,000

METHOD OF FINANCING:

151	CLEAN AIR ACCOUNT	465,660	337,500
153	WATER RESOURCE MANAGEMENT	290,660	12,500
468	OCCUPATIONAL LICENSING	25,000	0
549	HAZARDOUS/WASTE FEE ACCT	303,159	25,000
550	HAZARDOUS/WASTE REMED ACC	278,159	0
 TOTAL, METHOD OF FINANCING		\$1,362,638	\$375,000

DESCRIPTION / JUSTIFICATION:

In order to continue fulfilling the responsibilities within TCEQ, vehicles are requiring replacement when the following criteria applies: mileage over 100,000, over 6 yrs old, unsafe to operate, and deemed uneconomical to repair and operate. These vehicles include cars, vans, and other large vehicles for field investigations, monitoring, air sampling vehicles, and special investigations which may require the carrying of equipment to the site. Many of these vehicles are between 8 and 14 yrs old, over the mileage requirement, and needed to continue efforts.

EXTERNAL/INTERNAL FACTORS:

Provide the state air quality monitoring, identify contributing sources, and identify and/or help address specific areas of potential concern. This allows TCEQ to focus resources and attention where it is most needed and fits into a risk based investigation strategy in support of state and federally mandated programs. Special Investigations requires reliable transportation since the nature of this work is of criminal investigations and requires the use of unmarked vehicles. Postponement of the Field Operations purchases could negatively impact inspection, compliance, and enforcement activities. TCEQ has a state mandate to administer an operator licensing program that requires proctoring of exams. The requirement to conduct complaint investigations is also a state mandate as well as conducting annual reviews of Authorized Agents. In addition, TCEQ has a state mandate to administer an operator licensing program. The exams are an on demand activity with an average of 11,000 exams administered annually. Complaint investigations are also on-demand based with an average of 250 complaint investigations conducted annually. The Operator Licensing section will use the vehicle to administer the examinations.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 582

Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: On-Site Wastewater Research Council		
	Item Priority: 13		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:			
4000	GRANTS	150,000	150,000
	TOTAL, OBJECT OF EXPENSE	\$150,000	\$150,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	150,000	150,000
	TOTAL, METHOD OF FINANCING	\$150,000	\$150,000

DESCRIPTION / JUSTIFICATION:

The Onsite Wastewater Treatment Council requests that all funds collected by the TCEQ be appropriated to to fund research, demonstration projects, and technology transfer including information dissemination, and continuing education, which the Council is statutorily directed by Health & Safety Code, Chapter 367. The Commission collects a \$10 fee for each on-site wastewater treatment permit application processed. The fee proceeds are deposited to the credit of the on-site wastewater treatment research account within the General Fund.

Expanded research is needed in the areas of alternative on-site systems and more efficient on-site treatment systems. The research is required to identify scientifically-proven factors which the industry can refer to in implementing standards for better quality systems and systems that are affordable to the consumer. The research can also be used to develop standards with which industry, installers, and developers must comply.

EXTERNAL/INTERNAL FACTORS:

With the increase in population over the last several years, Texas has seen an increase in the number of onsite installations and an increase in total fees collected. Entire neighborhoods have been built using on-site septic systems in areas without regional wastewater treatment facilities. There continue to be many issues with on-site systems that impact the environment and quality of life of Texans; failing onsite systems have been identified as main contributors to the poor waste quality of rural watersheds. Expanded research is needed in the areas of alternate on-site systems and more efficient treatment. The additional funding will enable Council to fund research required to identify scientifically proven factors which the industry and regulators can use for better quality systems that are affordable to consumers and to improve and expand ongoing education and outreach efforts.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/30/2006

TIME: 4:01:33PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	1-1-2	Water Resource Assessment and Planning	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,470,656	4,470,656
2001	PROFESSIONAL FEES AND SERVICES	2,008,548	2,008,548
2002	FUELS AND LUBRICANTS	1,035	1,035
2003	CONSUMABLE SUPPLIES	23,231	23,231
2004	UTILITIES	2,410	2,410
2005	TRAVEL	123,733	123,733
2006	RENT - BUILDING	8,530	8,530
2007	RENT - MACHINE AND OTHER	4,200	4,200
2009	OTHER OPERATING EXPENSE	181,327	181,327
4000	GRANTS	139,231	139,231
5000	CAPITAL EXPENDITURES	797,549	797,549
TOTAL, OBJECT OF EXPENSE		\$7,760,450	\$7,760,450
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	7,760,450	7,760,450
TOTAL, METHOD OF FINANCING		\$7,760,450	\$7,760,450

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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TIME: 4:01:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	1-2-2	Water Resource Permitting	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,280,246	2,280,246
2001	PROFESSIONAL FEES AND SERVICES	733,846	733,846
2002	FUELS AND LUBRICANTS	600	600
2003	CONSUMABLE SUPPLIES	9,569	9,569
2004	UTILITIES	2,698	2,698
2005	TRAVEL	48,317	48,317
2006	RENT - BUILDING	5,000	5,000
2009	OTHER OPERATING EXPENSE	193,373	193,373
TOTAL, OBJECT OF EXPENSE		\$3,273,649	\$3,273,649
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	3,273,649	3,273,649
TOTAL, METHOD OF FINANCING		\$3,273,649	\$3,273,649

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	2-1-1	Safe Drinking Water Oversight	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,322,510	1,322,510
2001	PROFESSIONAL FEES AND SERVICES	214,336	214,336
2003	CONSUMABLE SUPPLIES	2,107	2,107
2005	TRAVEL	500	500
2006	RENT - BUILDING	20,544	20,544
2009	OTHER OPERATING EXPENSE	58,328	58,328
TOTAL, OBJECT OF EXPENSE		\$1,618,325	\$1,618,325
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,117,744	1,117,744
888	EARNED FEDERAL FUNDS	500,581	500,581
TOTAL, METHOD OF FINANCING		\$1,618,325	\$1,618,325

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	2-1-2	Water Utilities Oversight	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	542,872	542,872
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	8,127	8,127
TOTAL, OBJECT OF EXPENSE		\$554,999	\$554,999
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	554,999	554,999
TOTAL, METHOD OF FINANCING		\$554,999	\$554,999

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	689,678	689,678
2001	PROFESSIONAL FEES AND SERVICES	5,862	5,862
2005	TRAVEL	2,657	2,657
TOTAL, OBJECT OF EXPENSE		\$698,197	\$698,197
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	698,197	698,197
TOTAL, METHOD OF FINANCING		\$698,197	\$698,197

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	3-1-2	Enforcement and Compliance Support	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,241,485	1,241,485
2001	PROFESSIONAL FEES AND SERVICES	74,056	74,056
2003	CONSUMABLE SUPPLIES	1,720	1,720
2004	UTILITIES	1,000	1,000
2005	TRAVEL	9,113	9,113
2009	OTHER OPERATING EXPENSE	17,594	17,594
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,444,968	\$1,444,968
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	945,549	945,549
888	EARNED FEDERAL FUNDS	499,419	499,419
TOTAL, METHOD OF FINANCING		\$1,444,968	\$1,444,968

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	6-1-1	Central Administration	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,339,480	2,339,480
2001	PROFESSIONAL FEES AND SERVICES	54,262	54,262
2004	UTILITIES	8,800	8,800
2005	TRAVEL	42,800	42,800
2009	OTHER OPERATING EXPENSE	65,349	65,349
5000	CAPITAL EXPENDITURES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$2,710,691	\$2,710,691
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	2,710,691	2,710,691
TOTAL, METHOD OF FINANCING		\$2,710,691	\$2,710,691

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,891	210,891
2004	UTILITIES	51,479	51,479
5000	CAPITAL EXPENDITURES	263,631	263,631
TOTAL, OBJECT OF EXPENSE		\$526,001	\$526,001
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	526,001	526,001
TOTAL, METHOD OF FINANCING		\$526,001	\$526,001

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Health and Safety		
Allocation to Strategy:	6-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	495,142	495,142
2004	UTILITIES	888,700	888,700
2009	OTHER OPERATING EXPENSE	28,878	28,878
TOTAL, OBJECT OF EXPENSE		\$1,412,720	\$1,412,720
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,412,720	1,412,720
TOTAL, METHOD OF FINANCING		\$1,412,720	\$1,412,720

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Capital		
Allocation to Strategy:	1-1-2 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	112,500	112,500
5000	CAPITAL EXPENDITURES	222,735	231,000
TOTAL, OBJECT OF EXPENSE		\$335,235	\$343,500
METHOD OF FINANCING:			
888	EARNED FEDERAL FUNDS	335,235	343,500
TOTAL, METHOD OF FINANCING		\$335,235	\$343,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Capital		
Allocation to Strategy:	2-1-2 Water Utilities Oversight		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	20,554	31,946
5000	CAPITAL EXPENDITURES	10,500	0
TOTAL, OBJECT OF EXPENSE		\$31,054	\$31,946
METHOD OF FINANCING:			
888	EARNED FEDERAL FUNDS	31,054	31,946
TOTAL, METHOD OF FINANCING		\$31,054	\$31,946

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: General Revenue - Capital		
Allocation to Strategy: 3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	35,009	0
TOTAL, OBJECT OF EXPENSE	\$35,009	\$0
METHOD OF FINANCING:		
888 EARNED FEDERAL FUNDS	35,009	0
TOTAL, METHOD OF FINANCING	\$35,009	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	General Revenue - Capital		
Allocation to Strategy:	6-1-1 Central Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	93,600	123,112
5000	CAPITAL EXPENDITURES	18,660	0
TOTAL, OBJECT OF EXPENSE		\$112,260	\$123,112
METHOD OF FINANCING:			
888	EARNED FEDERAL FUNDS	112,260	123,112
TOTAL, METHOD OF FINANCING		\$112,260	\$123,112

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: General Revenue - Capital		
Allocation to Strategy: 6-1-3 Other Support Services		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	0	15,000
TOTAL, OBJECT OF EXPENSE	\$0	\$15,000
METHOD OF FINANCING:		
888 EARNED FEDERAL FUNDS	0	15,000
TOTAL, METHOD OF FINANCING	\$0	\$15,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name:	Full Texas Emissions Reduction Plan Funding	
Allocation to Strategy:	1-1-1 Air Quality Assessment and Planning	
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	70.00%	86.50%
OUTPUT MEASURES:		
5 Tons NOx Reduced through Emissions Reduction Plan	5,689.00	6,190.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	28,931,175	34,434,045
3001 CLIENT SERVICES	3,575,763	4,255,893
TOTAL, OBJECT OF EXPENSE	\$32,506,938	\$38,689,938
METHOD OF FINANCING:		
5071 TEXAS EMISSIONS REDUCTION PLAN	32,506,938	38,689,938
TOTAL, METHOD OF FINANCING	\$32,506,938	\$38,689,938

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	Edwards Aquifer		
Allocation to Strategy:	1-2-2 Water Resource Permitting		
OUTPUT MEASURES:			
<u>1</u>	Number of Applications to Address Water Quality Impacts Reviewed	750.00	750.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	161,256	161,256
2001	PROFESSIONAL FEES AND SERVICES	6,600	6,600
2005	TRAVEL	18,000	18,000
2006	RENT - BUILDING	14,000	14,000
2009	OTHER OPERATING EXPENSE	80,376	48,376
TOTAL, OBJECT OF EXPENSE		\$280,232	\$248,232
METHOD OF FINANCING:			
153	WATER RESOURCE MANAGEMENT	280,232	248,232
TOTAL, METHOD OF FINANCING		\$280,232	\$248,232
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	Expand Continuous Water Monitoring Network		
Allocation to Strategy:	1-1-2	Water Resource Assessment and Planning	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,000	151,056
2001	PROFESSIONAL FEES AND SERVICES	323,991	393,491
2002	FUELS AND LUBRICANTS	4,000	5,000
2005	TRAVEL	10,000	15,000
2009	OTHER OPERATING EXPENSE	71,500	55,000
5000	CAPITAL EXPENDITURES	35,000	0
TOTAL, OBJECT OF EXPENSE		\$516,491	\$619,547
METHOD OF FINANCING:			
153	WATER RESOURCE MANAGEMENT	516,491	619,547
TOTAL, METHOD OF FINANCING		\$516,491	\$619,547
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 582 Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Texas Clean School Bus Initiative		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	70.00%	83.20%
OUTPUT MEASURES:		
5 Tons NOx Reduced through Emissions Reduction Plan	-160.00	-160.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:		
5071 TEXAS EMISSIONS REDUCTION PLAN	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	14,500	14,496
TOTAL, OBJECT OF EXPENSE	\$14,500	\$14,496
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	14,500	14,496
TOTAL, METHOD OF FINANCING	\$14,500	\$14,496

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-1-2 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	200,000	200,000
TOTAL, OBJECT OF EXPENSE	\$200,000	\$200,000
METHOD OF FINANCING:		
153 WATER RESOURCE MANAGEMENT	200,000	200,000
TOTAL, METHOD OF FINANCING	\$200,000	\$200,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-2-1 Air Quality Permitting		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	83,000	83,083
TOTAL, OBJECT OF EXPENSE	\$83,000	\$83,083
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	83,000	83,083
TOTAL, METHOD OF FINANCING	\$83,000	\$83,083

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-2-2 Water Resource Permitting		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	83,000	83,083
TOTAL, OBJECT OF EXPENSE	\$83,000	\$83,083
METHOD OF FINANCING:		
153 WATER RESOURCE MANAGEMENT	83,000	83,083
TOTAL, METHOD OF FINANCING	\$83,000	\$83,083

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 582 Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 1-2-3 Waste Management and Permitting		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	83,000	83,083
TOTAL, OBJECT OF EXPENSE	\$83,000	\$83,083
METHOD OF FINANCING:		
549 HAZARDOUS/WASTE FEE ACCT	83,000	83,083
TOTAL, METHOD OF FINANCING	\$83,000	\$83,083

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 4-1-2 Hazardous Materials Cleanup		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	133,000	132,750
TOTAL, OBJECT OF EXPENSE	\$133,000	\$132,750
METHOD OF FINANCING:		
549 HAZARDOUS/WASTE FEE ACCT	25,000	25,000
550 HAZARDOUS/WASTE REMED ACC	25,000	25,000
5093 Dry Cleaning Facility Release Acct	83,000	82,750
TOTAL, METHOD OF FINANCING	\$133,000	\$132,750

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 582 Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 6-1-1 Central Administration		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	100,000	100,000
TOTAL, OBJECT OF EXPENSE	\$100,000	\$100,000
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	33,334	33,334
153 WATER RESOURCE MANAGEMENT	33,334	33,334
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
550 HAZARDOUS/WASTE REMED ACC	16,666	16,666
TOTAL, METHOD OF FINANCING	\$100,000	\$100,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name:	Maintenance of e-Service	
Allocation to Strategy:	6-1-2	Information Resources
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	50,000	50,000
TOTAL, OBJECT OF EXPENSE	\$50,000	\$50,000
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	16,667	16,667
153 WATER RESOURCE MANAGEMENT	16,667	16,667
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
TOTAL, METHOD OF FINANCING	\$50,000	\$50,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Maintenance of e-Service		
Allocation to Strategy: 6-1-3 Other Support Services		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	50,000	50,000
TOTAL, OBJECT OF EXPENSE	\$50,000	\$50,000
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	16,667	16,667
153 WATER RESOURCE MANAGEMENT	16,667	16,667
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
TOTAL, METHOD OF FINANCING	\$50,000	\$50,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)		
Allocation to Strategy:	1-2-2 Water Resource Permitting		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	416,666	266,666
5000	CAPITAL EXPENDITURES	33,334	33,334
TOTAL, OBJECT OF EXPENSE		\$450,000	\$300,000
METHOD OF FINANCING:			
153	WATER RESOURCE MANAGEMENT	450,000	300,000
TOTAL, METHOD OF FINANCING		\$450,000	\$300,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:		e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)	
Allocation to Strategy:		1-2-3 Waste Management and Permitting	
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	766,667	366,667
5000	CAPITAL EXPENDITURES	33,333	33,333
TOTAL, OBJECT OF EXPENSE		\$800,000	\$400,000
METHOD OF FINANCING:			
549	HAZARDOUS/WASTE FEE ACCT	800,000	400,000
TOTAL, METHOD OF FINANCING		\$800,000	\$400,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)		
Allocation to Strategy:	4-1-2 Hazardous Materials Cleanup		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	416,667	266,667
5000	CAPITAL EXPENDITURES	33,333	33,333
TOTAL, OBJECT OF EXPENSE		\$450,000	\$300,000
METHOD OF FINANCING:			
549	HAZARDOUS/WASTE FEE ACCT	450,000	300,000
TOTAL, METHOD OF FINANCING		\$450,000	\$300,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/30/2006

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

TIME: 4:01:40PM

Agency code: 582 Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name: Texas Emission Reduction Plan Support			
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	930,593	930,593
2001	PROFESSIONAL FEES AND SERVICES	568,733	607,733
2003	CONSUMABLE SUPPLIES	4,000	4,000
2004	UTILITIES	180	180
2005	TRAVEL	100	100
2009	OTHER OPERATING EXPENSE	47,362	47,362
TOTAL, OBJECT OF EXPENSE		\$1,550,968	\$1,589,968
METHOD OF FINANCING:			
5071 TEXAS EMISSIONS REDUCTION PLAN		1,550,968	1,589,968
TOTAL, METHOD OF FINANCING		\$1,550,968	\$1,589,968
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/30/2006

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

TIME: 4:01:40PM

Agency code: 582 Agency name: Commission on Environmental Quality

Excp 2008

Excp 2009

Item Name: Laboratory Accreditation

Allocation to Strategy: 3-1-2 Enforcement and Compliance Support

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	218,330	218,330
2001	PROFESSIONAL FEES AND SERVICES	105,000	105,000
2002	FUELS AND LUBRICANTS	6,500	6,500
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	12,670	12,670
2009	OTHER OPERATING EXPENSE	2,500	2,500

TOTAL, OBJECT OF EXPENSE

\$350,000 **\$350,000**

METHOD OF FINANCING:

5065	ENVIRONMENTAL TESTING LAB ACCRED	350,000	350,000
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TOTAL, METHOD OF FINANCING

\$350,000 **\$350,000**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/30/2006

TIME: 4:01:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: State/County Air Quality Activities		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
STRATEGY IMPACT ON OUTCOME MEASURES:		
2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	70.00%	83.60%
OUTPUT MEASURES:		
5 Tons NOx Reduced through Emissions Reduction Plan	600.00	600.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE	\$10,000,000	\$10,000,000
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING	\$10,000,000	\$10,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/30/2006

TIME: 4:01:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name: Replacement Vehicles		
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	0	325,000
TOTAL, OBJECT OF EXPENSE	\$0	\$325,000
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	0	325,000
TOTAL, METHOD OF FINANCING	\$0	\$325,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/30/2006

TIME: 4:01:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	Replacement Vehicles		
Allocation to Strategy:	1-2-4 Occupational Licensing		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		25,000	0
TOTAL, OBJECT OF EXPENSE		\$25,000	\$0
METHOD OF FINANCING:			
468 OCCUPATIONAL LICENSING		25,000	0
TOTAL, METHOD OF FINANCING		\$25,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/30/2006

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

TIME: 4:01:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	Replacement Vehicles		
Allocation to Strategy:	3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		1,112,638	0
TOTAL, OBJECT OF EXPENSE		\$1,112,638	\$0
METHOD OF FINANCING:			
151 CLEAN AIR ACCOUNT		278,160	0
153 WATER RESOURCE MANAGEMENT		278,160	0
549 HAZARDOUS/WASTE FEE ACCT		278,159	0
550 HAZARDOUS/WASTE REMED ACC		278,159	0
TOTAL, METHOD OF FINANCING		\$1,112,638	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/30/2006

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

TIME: 4:01:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Excp 2008	Excp 2009
Item Name:	Replacement Vehicles	
Allocation to Strategy:	3-1-2	Enforcement and Compliance Support
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE	\$50,000	\$50,000
METHOD OF FINANCING:		
151 CLEAN AIR ACCOUNT	12,500	12,500
153 WATER RESOURCE MANAGEMENT	12,500	12,500
549 HAZARDOUS/WASTE FEE ACCT	25,000	25,000
TOTAL, METHOD OF FINANCING	\$50,000	\$50,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/30/2006

TIME: 4:01:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	Replacement Vehicles		
Allocation to Strategy:	6-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		175,000	0
TOTAL, OBJECT OF EXPENSE		\$175,000	\$0
METHOD OF FINANCING:			
151 CLEAN AIR ACCOUNT		175,000	0
TOTAL, METHOD OF FINANCING		\$175,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/30/2006

TIME: 4:01:40PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Excp 2008	Excp 2009
Item Name:	On-Site Wastewater Research Council		
Allocation to Strategy:	1-1-2 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:			
4000 GRANTS		150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:53PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

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

Statewide Goal/Benchmark: 6 - 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	70.00 %	86.70 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	930,593	930,593
2001 PROFESSIONAL FEES AND SERVICES	568,733	607,733
2003 CONSUMABLE SUPPLIES	4,000	4,000
2004 UTILITIES	180	180
2005 TRAVEL	100	100
2009 OTHER OPERATING EXPENSE	39,993,037	45,495,903
3001 CLIENT SERVICES	3,575,763	4,255,893
5000 CAPITAL EXPENDITURES	0	325,000
Total, Objects of Expense	\$45,072,406	\$51,619,402

METHOD OF FINANCING:

151 CLEAN AIR ACCOUNT	10,014,500	10,339,496
5071 TEXAS EMISSIONS REDUCTION PLAN	35,057,906	41,279,906
Total, Method of Finance	\$45,072,406	\$51,619,402

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Full Texas Emissions Reduction Plan Funding
 Texas Clean School Bus Initiative
 Maintenance of e-Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: 582

Agency name: Commission on Environmental Quality

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

Statewide Goal/Benchmark: 6 - 1
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2008

Excp 2009

Texas Emission Reduction Plan Support

State/County Air Quality Activities

Replacement Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

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

Statewide Goal/Benchmark: 6 - 4
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,542,656	4,621,712
2001 PROFESSIONAL FEES AND SERVICES	2,582,539	2,652,039
2002 FUELS AND LUBRICANTS	5,035	6,035
2003 CONSUMABLE SUPPLIES	23,231	23,231
2004 UTILITIES	2,410	2,410
2005 TRAVEL	133,733	138,733
2006 RENT - BUILDING	8,530	8,530
2007 RENT - MACHINE AND OTHER	4,200	4,200
2009 OTHER OPERATING EXPENSE	365,327	348,827
4000 GRANTS	239,231	239,231
5000 CAPITAL EXPENDITURES	1,055,284	1,028,549
Total, Objects of Expense	\$8,962,176	\$9,073,497

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	7,910,450	7,910,450
153 WATER RESOURCE MANAGEMENT	716,491	819,547
888 EARNED FEDERAL FUNDS	335,235	343,500
Total, Method of Finance	\$8,962,176	\$9,073,497

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

General Revenue - Capital

Expand Continuous Water Monitoring Network

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: 582

Agency name: Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 - 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

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

CODE DESCRIPTION

Excp 2008

Excp 2009

Maintenance of e-Service

On-Site Wastewater Research Council

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	83,000	83,083
Total, Objects of Expense	\$83,000	\$83,083

METHOD OF FINANCING:

151 CLEAN AIR ACCOUNT	83,000	83,083
Total, Method of Finance	\$83,000	\$83,083

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintenance of e-Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: 582

Agency name: Commission on Environmental Quality

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,441,502	2,441,502
2001 PROFESSIONAL FEES AND SERVICES	1,240,112	1,090,195
2002 FUELS AND LUBRICANTS	600	600
2003 CONSUMABLE SUPPLIES	9,569	9,569
2004 UTILITIES	2,698	2,698
2005 TRAVEL	66,317	66,317
2006 RENT - BUILDING	19,000	19,000
2009 OTHER OPERATING EXPENSE	273,749	241,749
5000 CAPITAL EXPENDITURES	33,334	33,334
Total, Objects of Expense	\$4,086,881	\$3,904,964

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	3,273,649	3,273,649
153 WATER RESOURCE MANAGEMENT	813,232	631,315
Total, Method of Finance	\$4,086,881	\$3,904,964

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

Edwards Aquifer

Maintenance of e-Service

e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	849,667	449,750
5000 CAPITAL EXPENDITURES	33,333	33,333
Total, Objects of Expense	\$883,000	\$483,083

METHOD OF FINANCING:

549 HAZARDOUS/WASTE FEE ACCT	883,000	483,083
Total, Method of Finance	\$883,000	\$483,083

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintenance of e-Service

e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 - 6

OBJECTIVE: 2 Review and Process Authorizations

Service Categories:

STRATEGY: 4 Occupational Licensing

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

25,000

0

Total, Objects of Expense

\$25,000

\$0

METHOD OF FINANCING:

468 OCCUPATIONAL LICENSING

25,000

0

Total, Method of Finance

\$25,000

\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replacement Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities

Statewide Goal/Benchmark: 6 - 3

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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,322,510	1,322,510
2001 PROFESSIONAL FEES AND SERVICES	214,336	214,336
2003 CONSUMABLE SUPPLIES	2,107	2,107
2005 TRAVEL	500	500
2006 RENT - BUILDING	20,544	20,544
2009 OTHER OPERATING EXPENSE	58,328	58,328
Total, Objects of Expense	\$1,618,325	\$1,618,325

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,117,744	1,117,744
888 EARNED FEDERAL FUNDS	500,581	500,581
Total, Method of Finance	\$1,618,325	\$1,618,325

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities

Statewide Goal/Benchmark: 6 - 6

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

Service Categories:

STRATEGY: 2 Water Utilities Oversight

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

CODE DESCRIPTION

Excp 2008

Excp 2009

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	542,872	542,872
2001 PROFESSIONAL FEES AND SERVICES	20,554	31,946
2005 TRAVEL	4,000	4,000
2009 OTHER OPERATING EXPENSE	8,127	8,127
5000 CAPITAL EXPENDITURES	10,500	0
Total, Objects of Expense	\$586,053	\$586,945

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	554,999	554,999
888 EARNED FEDERAL FUNDS	31,054	31,946
Total, Method of Finance	\$586,053	\$586,945

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

General Revenue - Capital

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 1 Field Inspections and Complaint Response

Statewide Goal/Benchmark: 6 - 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	689,678	689,678
2001 PROFESSIONAL FEES AND SERVICES	5,862	5,862
2005 TRAVEL	2,657	2,657
5000 CAPITAL EXPENDITURES	1,147,647	0
Total, Objects of Expense	\$1,845,844	\$698,197

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	698,197	698,197
151 CLEAN AIR ACCOUNT	278,160	0
153 WATER RESOURCE MANAGEMENT	278,160	0
549 HAZARDOUS/WASTE FEE ACCT	278,159	0
550 HAZARDOUS/WASTE REMED ACC	278,159	0
888 EARNED FEDERAL FUNDS	35,009	0
Total, Method of Finance	\$1,845,844	\$698,197

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety
 General Revenue - Capital
 Replacement Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 2 Enforcement and Compliance Support

Statewide Goal/Benchmark: 6 - 7
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,459,815	1,459,815
2001 PROFESSIONAL FEES AND SERVICES	179,056	179,056
2002 FUELS AND LUBRICANTS	6,500	6,500
2003 CONSUMABLE SUPPLIES	6,720	6,720
2004 UTILITIES	1,000	1,000
2005 TRAVEL	21,783	21,783
2009 OTHER OPERATING EXPENSE	20,094	20,094
5000 CAPITAL EXPENDITURES	150,000	150,000
Total, Objects of Expense	\$1,844,968	\$1,844,968

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	945,549	945,549
151 CLEAN AIR ACCOUNT	12,500	12,500
153 WATER RESOURCE MANAGEMENT	12,500	12,500
549 HAZARDOUS/WASTE FEE ACCT	25,000	25,000
888 EARNED FEDERAL FUNDS	499,419	499,419
5065 ENVIRONMENTAL TESTING LAB ACCRED	350,000	350,000
Total, Method of Finance	\$1,844,968	\$1,844,968

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety
 Laboratory Accreditation
 Replacement Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

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

Statewide Goal/Benchmark: 6 - 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

Excp 2008

Excp 2009

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

549,667

399,417

5000 CAPITAL EXPENDITURES

33,333

33,333

Total, Objects of Expense

\$583,000

\$432,750

METHOD OF FINANCING:

549 HAZARDOUS/WASTE FEE ACCT

475,000

325,000

550 HAZARDOUS/WASTE REMED ACC

25,000

25,000

5093 Dry Cleaning Facility Release Acct

83,000

82,750

Total, Method of Finance

\$583,000

\$432,750

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintenance of e-Service

e-Permitting System Re-engineering (Permitting and Registration Information System - PARIS)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,339,480	2,339,480
2001 PROFESSIONAL FEES AND SERVICES	247,862	277,374
2004 UTILITIES	8,800	8,800
2005 TRAVEL	42,800	42,800
2009 OTHER OPERATING EXPENSE	65,349	65,349
5000 CAPITAL EXPENDITURES	218,660	200,000
Total, Objects of Expense	\$2,922,951	\$2,933,803

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	2,710,691	2,710,691
151 CLEAN AIR ACCOUNT	33,334	33,334
153 WATER RESOURCE MANAGEMENT	33,334	33,334
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
550 HAZARDOUS/WASTE REMED ACC	16,666	16,666
888 EARNED FEDERAL FUNDS	112,260	123,112
Total, Method of Finance	\$2,922,951	\$2,933,803

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety
 General Revenue - Capital
 Maintenance of e-Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	210,891	210,891
2001 PROFESSIONAL FEES AND SERVICES	50,000	50,000
2004 UTILITIES	51,479	51,479
5000 CAPITAL EXPENDITURES	263,631	263,631
Total, Objects of Expense	\$576,001	\$576,001

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	526,001	526,001
151 CLEAN AIR ACCOUNT	16,667	16,667
153 WATER RESOURCE MANAGEMENT	16,667	16,667
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
Total, Method of Finance	\$576,001	\$576,001

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety

Maintenance of e-Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:01:59PM

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 6 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	495,142	495,142
2001 PROFESSIONAL FEES AND SERVICES	50,000	65,000
2004 UTILITIES	888,700	888,700
2009 OTHER OPERATING EXPENSE	28,878	28,878
5000 CAPITAL EXPENDITURES	175,000	0
Total, Objects of Expense	\$1,637,720	\$1,477,720

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,412,720	1,412,720
151 CLEAN AIR ACCOUNT	191,667	16,667
153 WATER RESOURCE MANAGEMENT	16,667	16,667
549 HAZARDOUS/WASTE FEE ACCT	16,666	16,666
888 EARNED FEDERAL FUNDS	0	15,000
Total, Method of Finance	\$1,637,720	\$1,477,720

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Revenue - Health and Safety
 General Revenue - Capital
 Maintenance of e-Service
 Replacement Vehicles

Capital Budget Schedules

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:02:22PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

5005 Acquisition of Information Resource Technologies

1/1 Air Quality Integration & Reporting

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$139,000	\$295,000	\$0	\$0
Capital Subtotal OOE, Project	1	\$139,000	\$295,000	\$0	\$0
Subtotal OOE, Project	1	\$139,000	\$295,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$139,000	\$295,000	\$0	\$0
Capital Subtotal TOF, Project	1	\$139,000	\$295,000	\$0	\$0
Subtotal TOF, Project	1	\$139,000	\$295,000	\$0	\$0

*2/2 Consolidated Compliance and Enforcement
Database Interface Online (CCEDS Interface
Online)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$50,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	2	\$50,000	\$0	\$0	\$0
Subtotal OOE, Project	2	\$50,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 468 OCCUPATIONAL LICENSING		\$50,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	2	\$50,000	\$0	\$0	\$0
Subtotal TOF, Project	2	\$50,000	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

3/3 Core Data Migration

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$68,000	\$32,000	\$0	\$0
Capital Subtotal OOE, Project	3	\$68,000	\$32,000	\$0	\$0
Subtotal OOE, Project	3	\$68,000	\$32,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 153 WATER RESOURCE MANAGEMENT		\$50,000	\$0	\$0	\$0
CA 549 HAZARDOUS/WASTE FEE ACCT		\$18,000	\$32,000	\$0	\$0
Capital Subtotal TOF, Project	3	\$68,000	\$32,000	\$0	\$0
Subtotal TOF, Project	3	\$68,000	\$32,000	\$0	\$0

4/4 Electronic Data Management System (EDMS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$375,000	\$0	\$0
Capital Subtotal OOE, Project	4	\$0	\$375,000	\$0	\$0
Subtotal OOE, Project	4	\$0	\$375,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$250,000	\$0	\$0
CA 550 HAZARDOUS/WASTE REMED ACC		\$0	\$125,000	\$0	\$0
Capital Subtotal TOF, Project	4	\$0	\$375,000	\$0	\$0
Subtotal TOF, Project	4	\$0	\$375,000	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

5/5 Environmental Monitoring and Response
 Systems (EMRS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$100,000	\$208,000	\$0	\$0
5000 CAPITAL EXPENDITURES		\$265,671	\$116,329	\$0	\$0
Capital Subtotal OOE, Project	5	\$365,671	\$324,329	\$0	\$0
Subtotal OOE, Project	5	\$365,671	\$324,329	\$0	\$0

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$148,171	\$281,829	\$0	\$0
CA 153 WATER RESOURCE MANAGEMENT		\$17,500	\$17,500	\$0	\$0
CA 5094 Operating Permit Fees Account		\$200,000	\$25,000	\$0	\$0
Capital Subtotal TOF, Project	5	\$365,671	\$324,329	\$0	\$0
Subtotal TOF, Project	5	\$365,671	\$324,329	\$0	\$0

6/6 Hand-Held Devices (HHD)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$200,000	\$200,000	\$0	\$0
5000 CAPITAL EXPENDITURES		\$125,000	\$125,000	\$0	\$0
Capital Subtotal OOE, Project	6	\$325,000	\$325,000	\$0	\$0
Subtotal OOE, Project	6	\$325,000	\$325,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$162,500	\$162,500	\$0	\$0
CA 549 HAZARDOUS/WASTE FEE ACCT		\$162,500	\$162,500	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME : 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

Capital Subtotal TOF, Project	6	\$325,000	\$325,000	\$0	\$0
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Subtotal TOF, Project	6	\$325,000	\$325,000	\$0	\$0
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7/7 Online Permitting System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$128,000	\$22,000	\$0	\$0
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Capital Subtotal OOE, Project	7	\$128,000	\$22,000	\$0	\$0
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Subtotal OOE, Project	7	\$128,000	\$22,000	\$0	\$0
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TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$75,000	\$0	\$0	\$0
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CA 549 HAZARDOUS/WASTE FEE ACCT		\$53,000	\$22,000	\$0	\$0
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Capital Subtotal TOF, Project	7	\$128,000	\$22,000	\$0	\$0
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Subtotal TOF, Project	7	\$128,000	\$22,000	\$0	\$0
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8/8 Policy Review Tracking System (PRTS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$83,500	\$0	\$0
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Capital Subtotal OOE, Project	8	\$0	\$83,500	\$0	\$0
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Subtotal OOE, Project	8	\$0	\$83,500	\$0	\$0
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TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$42,000	\$0	\$0
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CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$41,500	\$0	\$0
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Capital Subtotal TOF, Project	8	\$0	\$83,500	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

Subtotal TOF, Project	8	\$0	\$83,500	\$0	\$0
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9/9 Resource Planning Tool (RPT)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$30,000	\$0	\$0
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Capital Subtotal OOE, Project	9	\$0	\$30,000	\$0	\$0
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Subtotal OOE, Project	9	\$0	\$30,000	\$0	\$0
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TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$30,000	\$0	\$0
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Capital Subtotal TOF, Project	9	\$0	\$30,000	\$0	\$0
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Subtotal TOF, Project	9	\$0	\$30,000	\$0	\$0
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10/10 State Implementation Plan Emissions Data Management System (SIP EDMS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$600,000	\$600,000	\$0	\$0
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Capital Subtotal OOE, Project	10	\$600,000	\$600,000	\$0	\$0
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Subtotal OOE, Project	10	\$600,000	\$600,000	\$0	\$0
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TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$600,000	\$600,000	\$0	\$0
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Capital Subtotal TOF, Project	10	\$600,000	\$600,000	\$0	\$0
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Subtotal TOF, Project	10	\$600,000	\$600,000	\$0	\$0
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11/11 State of Texas Air Reporting System (STARS)

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$150,000	\$0	\$0
Capital Subtotal OOE, Project	11	\$0	\$150,000	\$0	\$0
Subtotal OOE, Project	11	\$0	\$150,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$150,000	\$0	\$0
Capital Subtotal TOF, Project	11	\$0	\$150,000	\$0	\$0
Subtotal TOF, Project	11	\$0	\$150,000	\$0	\$0

*12/12 Surface Water Quality Monitoring
 Information System (SWQMIS)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$550,000	\$450,000	\$0	\$0
Capital Subtotal OOE, Project	12	\$550,000	\$450,000	\$0	\$0
Subtotal OOE, Project	12	\$550,000	\$450,000	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 FEDERAL FUNDS		\$550,000	\$450,000	\$0	\$0
Capital Subtotal TOF, Project	12	\$550,000	\$450,000	\$0	\$0
Subtotal TOF, Project	12	\$550,000	\$450,000	\$0	\$0

13/13 Water Supply Spatial System (WSSS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$25,000	\$105,983	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

Capital Subtotal OOE, Project 13 \$25,000 \$105,983 \$0 \$0

Subtotal OOE, Project 13 \$25,000 \$105,983 \$0 \$0

TYPE OF FINANCING

Capital

CA 153 WATER RESOURCE MANAGEMENT \$25,000 \$105,983 \$0 \$0

Capital Subtotal TOF, Project 13 \$25,000 \$105,983 \$0 \$0

Subtotal TOF, Project 13 \$25,000 \$105,983 \$0 \$0

14/14 Life Cycle Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE \$150,000 \$304,613 \$0 \$0

5000 CAPITAL EXPENDITURES \$1,185,037 \$914,839 \$657,582 \$545,762

Capital Subtotal OOE, Project 14 \$1,335,037 \$1,219,452 \$657,582 \$545,762

Subtotal OOE, Project 14 \$1,335,037 \$1,219,452 \$657,582 \$545,762

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT \$655,600 \$343,961 \$254,654 \$224,820

CA 153 WATER RESOURCE MANAGEMENT \$10,500 \$0 \$149,145 \$107,000

CA 468 OCCUPATIONAL LICENSING \$46,160 \$46,160 \$46,160 \$46,160

CA 549 HAZARDOUS/WASTE FEE ACCT \$622,777 \$745,998 \$207,623 \$167,782

CA 550 HAZARDOUS/WASTE REMED ACC \$0 \$83,333 \$0 \$0

CA 888 EARNED FEDERAL FUNDS \$0 \$0 \$0 \$0

Capital Subtotal TOF, Project 14 \$1,335,037 \$1,219,452 \$657,582 \$545,762

Subtotal TOF, Project 14 \$1,335,037 \$1,219,452 \$657,582 \$545,762

15/15 New Capacity

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$265,000	\$186,408	\$0	\$0
5000 CAPITAL EXPENDITURES	\$478,000	\$560,223	\$358,866	\$433,291
Capital Subtotal OOE, Project 15	\$743,000	\$746,631	\$358,866	\$433,291
Subtotal OOE, Project 15	\$743,000	\$746,631	\$358,866	\$433,291

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT	\$265,000	\$86,789	\$211,187	\$175,141
CA 153 WATER RESOURCE MANAGEMENT	\$138,240	\$140,240	\$46,577	\$58,150
CA 549 HAZARDOUS/WASTE FEE ACCT	\$339,760	\$519,602	\$101,102	\$200,000
CA 888 EARNED FEDERAL FUNDS	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 15	\$743,000	\$746,631	\$358,866	\$433,291
Subtotal TOF, Project 15	\$743,000	\$746,631	\$358,866	\$433,291

16/16 Personal Computer and Printer Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$767,110	\$1,086,650	\$0	\$0
5000 CAPITAL EXPENDITURES	\$84,000	\$1,000	\$748,453	\$899,493
Capital Subtotal OOE, Project 16	\$851,110	\$1,087,650	\$748,453	\$899,493
Subtotal OOE, Project 16	\$851,110	\$1,087,650	\$748,453	\$899,493

TYPE OF FINANCING

Capital

CA 146 USED OIL RECYCLE ACCT	\$26,569	\$26,569	\$0	\$0
CA 151 CLEAN AIR ACCOUNT	\$302,034	\$263,588	\$346,034	\$363,588
CA 153 WATER RESOURCE MANAGEMENT	\$0	\$30,000	\$49,912	\$55,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2006	Bud 2007	BL 2008	BL 2009
OOE / TOF / MOF CODE					
CA 549	HAZARDOUS/WASTE FEE ACCT	\$451,507	\$730,493	\$352,507	\$480,905
CA 550	HAZARDOUS/WASTE REMED ACC	\$71,000	\$37,000	\$0	\$0
CA 888	EARNED FEDERAL FUNDS	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 16		\$851,110	\$1,087,650	\$748,453	\$899,493
Subtotal TOF, Project 16		\$851,110	\$1,087,650	\$748,453	\$899,493
<i>17/17 Software</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$710,400	\$99,369	\$0	\$0
5000	CAPITAL EXPENDITURES	\$189,217	\$889	\$672,409	\$0
Capital Subtotal OOE, Project 17		\$899,617	\$100,258	\$672,409	\$0
Subtotal OOE, Project 17		\$899,617	\$100,258	\$672,409	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 151	CLEAN AIR ACCOUNT	\$242,250	\$0	\$242,169	\$0
CA 153	WATER RESOURCE MANAGEMENT	\$406,914	\$33,252	\$156,340	\$0
CA 549	HAZARDOUS/WASTE FEE ACCT	\$250,453	\$67,006	\$273,900	\$0
CA 888	EARNED FEDERAL FUNDS	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 17		\$899,617	\$100,258	\$672,409	\$0
Subtotal TOF, Project 17		\$899,617	\$100,258	\$672,409	\$0
<i>22/22 TABS - Grants & Texpnditure Integration</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$206,490	\$43,510	\$0	\$0
Capital Subtotal OOE, Project 22		\$206,490	\$43,510	\$0	\$0
Subtotal OOE, Project 22		\$206,490	\$43,510	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME : 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

TYPE OF FINANCING

Capital

CA 153 WATER RESOURCE MANAGEMENT		\$156,490	\$43,510	\$0	\$0
CA 549 HAZARDOUS/WASTE FEE ACCT		\$50,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	22	\$206,490	\$43,510	\$0	\$0
Subtotal TOF, Project	22	\$206,490	\$43,510	\$0	\$0

25/25 Integrated Billing and Accounts Receivable System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$363,000	\$187,800
Capital Subtotal OOE, Project	25	\$0	\$0	\$363,000	\$187,800
Subtotal OOE, Project	25	\$0	\$0	\$363,000	\$187,800

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$108,000	\$60,300
CA 153 WATER RESOURCE MANAGEMENT		\$0	\$0	\$55,000	\$50,000
CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$0	\$100,000	\$50,000
CA 550 HAZARDOUS/WASTE REMED ACC		\$0	\$0	\$100,000	\$27,500
CA 888 EARNED FEDERAL FUNDS		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	25	\$0	\$0	\$363,000	\$187,800
Subtotal TOF, Project	25	\$0	\$0	\$363,000	\$187,800

26/26 State of Texas Air Reporting System Web-Based Electronic Submission, Phase II

OBJECTS OF EXPENSE

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$255,000

\$0

Capital Subtotal OOE, Project 26

\$0

\$0

\$255,000

\$0

Subtotal OOE, Project 26

\$0

\$0

\$255,000

\$0

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT

\$0

\$0

\$127,500

\$0

CA 5094 Operating Permit Fees Account

\$0

\$0

\$127,500

\$0

Capital Subtotal TOF, Project 26

\$0

\$0

\$255,000

\$0

Subtotal TOF, Project 26

\$0

\$0

\$255,000

\$0

*27/27 TCEQ Automated Budget System Monitoring
and LAR System*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$777,600

\$380,239

Capital Subtotal OOE, Project 27

\$0

\$0

\$777,600

\$380,239

Subtotal OOE, Project 27

\$0

\$0

\$777,600

\$380,239

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT

\$0

\$0

\$211,700

\$119,000

CA 153 WATER RESOURCE MANAGEMENT

\$0

\$0

\$200,000

\$76,888

CA 549 HAZARDOUS/WASTE FEE ACCT

\$0

\$0

\$150,000

\$150,000

CA 550 HAZARDOUS/WASTE REMED ACC

\$0

\$0

\$215,900

\$34,351

CA 888 EARNED FEDERAL FUNDS

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 27

\$0

\$0

\$777,600

\$380,239

Subtotal TOF, Project 27

\$0

\$0

\$777,600

\$380,239

5.A. CAPITAL BUDGET PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:02:29PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

28/28 Texas Air Monitoring Information System
(TAMIS) New Development

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$116,000	\$126,400
5000 CAPITAL EXPENDITURES		\$0	\$0	\$84,000	\$0
Capital Subtotal OOE, Project	28	\$0	\$0	\$200,000	\$126,400
Subtotal OOE, Project	28	\$0	\$0	\$200,000	\$126,400

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$200,000	\$126,400
Capital Subtotal TOF, Project	28	\$0	\$0	\$200,000	\$126,400
Subtotal TOF, Project	28	\$0	\$0	\$200,000	\$126,400

29/29 Purchasing & Contracts Enterprise

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$204,000	\$173,400
Capital Subtotal OOE, Project	29	\$0	\$0	\$204,000	\$173,400
Subtotal OOE, Project	29	\$0	\$0	\$204,000	\$173,400

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$0	\$0	\$54,000	\$68,400
CA 153 WATER RESOURCE MANAGEMENT		\$0	\$0	\$50,000	\$35,000
CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$0	\$50,000	\$35,000
CA 550 HAZARDOUS/WASTE REMED ACC		\$0	\$0	\$50,000	\$35,000
CA 888 EARNED FEDERAL FUNDS		\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
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Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

Capital Subtotal TOF, Project	29	\$0	\$0	\$204,000	\$173,400
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Subtotal TOF, Project	29	\$0	\$0	\$204,000	\$173,400
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30/30 Occupational Licensing Program
 Enhancements

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0	\$0	\$85,000	\$0
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Capital Subtotal OOE, Project	30	\$0	\$0	\$85,000	\$0
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Subtotal OOE, Project	30	\$0	\$0	\$85,000	\$0
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TYPE OF FINANCING

Capital

CA 468 OCCUPATIONAL LICENSING

\$0	\$0	\$85,000	\$0
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Capital Subtotal TOF, Project	30	\$0	\$0	\$85,000	\$0
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Subtotal TOF, Project	30	\$0	\$0	\$85,000	\$0
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31/31 HR Retooling

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0	\$0	\$275,400	\$0
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Capital Subtotal OOE, Project	31	\$0	\$0	\$275,400	\$0
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Subtotal OOE, Project	31	\$0	\$0	\$275,400	\$0
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TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT

\$0	\$0	\$100,000	\$0
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CA 153 WATER RESOURCE MANAGEMENT		\$0	\$0	\$25,400	\$0
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CA 549 HAZARDOUS/WASTE FEE ACCT		\$0	\$0	\$100,000	\$0
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CA 550 HAZARDOUS/WASTE REMED ACC		\$0	\$0	\$50,000	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2006	Bud 2007	BL 2008	BL 2009
OOE / TOF / MOF CODE					
CA 888	EARNED FEDERAL FUNDS	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	31	\$0	\$0	\$275,400	\$0
Subtotal TOF, Project	31	\$0	\$0	\$275,400	\$0
<i>32/32 Data Repository, Enhancement for the Water Utility Database (WUD)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$297,500	\$0
Capital Subtotal OOE, Project	32	\$0	\$0	\$297,500	\$0
Subtotal OOE, Project	32	\$0	\$0	\$297,500	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 153	WATER RESOURCE MANAGEMENT	\$0	\$0	\$87,500	\$0
CA 777	INTERAGENCY CONTRACTS	\$0	\$0	\$210,000	\$0
CA 888	EARNED FEDERAL FUNDS	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	32	\$0	\$0	\$297,500	\$0
Subtotal TOF, Project	32	\$0	\$0	\$297,500	\$0
<i>33/33 Data Network and Security</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$707,479	\$734,598
Capital Subtotal OOE, Project	33	\$0	\$0	\$707,479	\$734,598
Subtotal OOE, Project	33	\$0	\$0	\$707,479	\$734,598
TYPE OF FINANCING					
<u>Capital</u>					
CA 151	CLEAN AIR ACCOUNT	\$0	\$0	\$470,377	\$421,008

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

Category Code / Category Name

Project Sequence/Project Id/ Name		Est 2006	Bud 2007	BL 2008	BL 2009
OOE / TOF / MOF CODE					
CA 549	HAZARDOUS/WASTE FEE ACCT	\$0	\$0	\$237,102	\$313,590
Capital Subtotal TOF, Project 33		\$0	\$0	\$707,479	\$734,598
Subtotal TOF, Project 33		\$0	\$0	\$707,479	\$734,598
<i>34/34 Electronic Permitting and Registration Information System (ePARIS)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 34		\$0	\$0	\$0	\$0
Subtotal OOE, Project 34		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 153	WATER RESOURCE MANAGEMENT	\$0	\$0	\$0	\$0
CA 549	HAZARDOUS/WASTE FEE ACCT	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 34		\$0	\$0	\$0	\$0
Subtotal TOF, Project 34		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5005		\$6,285,925	\$5,990,313	\$5,602,289	\$3,480,983
Informational Subtotal, Category 5005					
Total, Category 5005		\$6,285,925	\$5,990,313	\$5,602,289	\$3,480,983

5006 Transportation Items

18/18 Replacement Boats

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$117,000	\$35,500	\$78,585	\$50,700
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2006	Bud 2007	BL 2008	BL 2009
OOE / TOF / MOF CODE					
Capital Subtotal OOE, Project	18	\$117,000	\$35,500	\$78,585	\$50,700
Subtotal OOE, Project	18	\$117,000	\$35,500	\$78,585	\$50,700

TYPE OF FINANCING

Capital

CA 153 WATER RESOURCE MANAGEMENT		\$117,000	\$35,500	\$78,585	\$50,700
CA 888 EARNED FEDERAL FUNDS		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	18	\$117,000	\$35,500	\$78,585	\$50,700
Subtotal TOF, Project	18	\$117,000	\$35,500	\$78,585	\$50,700

19/19 Replacement Vehicles for Agency Fleet

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$1,440,000	\$87,000	\$211,611	\$66,679
Capital Subtotal OOE, Project	19	\$1,440,000	\$87,000	\$211,611	\$66,679
Subtotal OOE, Project	19	\$1,440,000	\$87,000	\$211,611	\$66,679

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT		\$367,705	\$9,739	\$75,000	\$0
CA 153 WATER RESOURCE MANAGEMENT		\$335,000	\$8,625	\$69,101	\$0
CA 158 WATERMASTER ADMINISTRATION		\$26,000	\$56,000	\$0	\$0
CA 468 OCCUPATIONAL LICENSING		\$0	\$0	\$0	\$0
CA 549 HAZARDOUS/WASTE FEE ACCT		\$384,999	\$0	\$51,214	\$24,929
CA 550 HAZARDOUS/WASTE REMED ACC		\$326,296	\$12,636	\$16,296	\$41,750
CA 888 EARNED FEDERAL FUNDS		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	19	\$1,440,000	\$87,000	\$211,611	\$66,679
Subtotal TOF, Project	19	\$1,440,000	\$87,000	\$211,611	\$66,679

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

Capital Subtotal, Category 5006	\$1,557,000	\$122,500	\$290,196	\$117,379
Informational Subtotal, Category 5006				
Total, Category 5006	\$1,557,000	\$122,500	\$290,196	\$117,379

5007 Acquisition of Capital Equipment and Items

20/20 Air Monitoring Equipment

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$3,000	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$302,000	\$301,260	\$78,510	\$135,069
5000 CAPITAL EXPENDITURES	\$1,102,010	\$1,105,000	\$1,117,500	\$1,060,200
Capital Subtotal OOE, Project 20	\$1,407,010	\$1,406,260	\$1,196,010	\$1,195,269
Subtotal OOE, Project 20	\$1,407,010	\$1,406,260	\$1,196,010	\$1,195,269

TYPE OF FINANCING

Capital

CA 151 CLEAN AIR ACCOUNT	\$1,407,010	\$1,406,260	\$1,196,010	\$1,195,269
Capital Subtotal TOF, Project 20	\$1,407,010	\$1,406,260	\$1,196,010	\$1,195,269
Subtotal TOF, Project 20	\$1,407,010	\$1,406,260	\$1,196,010	\$1,195,269

21/21 Water Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$146,000	\$150,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$22,146	\$27,854	\$0	\$0
2004 UTILITIES	\$7,366	\$134	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$141,599	\$213,401	\$50,300	\$50,300
5000 CAPITAL EXPENDITURES	\$401,423	\$390,077	\$587,200	\$587,200

5.A. CAPITAL BUDGET PROJECT SCHEDULE
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

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Capital Subtotal OOE, Project	21	\$718,534	\$781,466	\$637,500	\$637,500
Subtotal OOE, Project	21	\$718,534	\$781,466	\$637,500	\$637,500
TYPE OF FINANCING					
<u>Capital</u>					
CA 153 WATER RESOURCE MANAGEMENT		\$718,534	\$781,466	\$637,500	\$637,500
CA 888 EARNED FEDERAL FUNDS		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	21	\$718,534	\$781,466	\$637,500	\$637,500
Subtotal TOF, Project	21	\$718,534	\$781,466	\$637,500	\$637,500
Capital Subtotal, Category	5007	\$2,125,544	\$2,187,726	\$1,833,510	\$1,832,769
Informational Subtotal, Category	5007				
Total, Category	5007	\$2,125,544	\$2,187,726	\$1,833,510	\$1,832,769
AGENCY TOTAL -CAPITAL		\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131

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

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2006

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METHOD OF FINANCING:

Capital

146 USED OIL RECYCLE ACCT	\$26,569	\$26,569	\$0	\$0
151 CLEAN AIR ACCOUNT	\$4,364,270	\$3,671,666	\$3,596,631	\$2,753,926
153 WATER RESOURCE MANAGEMENT	\$1,975,178	\$1,196,076	\$1,605,060	\$1,070,238
158 WATERMASTER ADMINISTRATION	\$26,000	\$56,000	\$0	\$0
468 OCCUPATIONAL LICENSING	\$96,160	\$46,160	\$131,160	\$46,160
549 HAZARDOUS/WASTE FEE ACCT	\$2,332,996	\$2,571,099	\$1,623,448	\$1,422,206
550 HAZARDOUS/WASTE REMED ACC	\$397,296	\$257,969	\$432,196	\$138,601
555 FEDERAL FUNDS	\$550,000	\$450,000	\$0	\$0
777 INTERAGENCY CONTRACTS	\$0	\$0	\$210,000	\$0
888 EARNED FEDERAL FUNDS	\$0	\$0	\$0	\$0
5094 Operating Permit Fees Account	\$200,000	\$25,000	\$127,500	\$0
Total, Method of Financing-Capital	\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131
Total, Method of Financing	\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131
Total, Type of Financing-Capital	\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131
Total, Type of Financing	\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	PC and Printer Replacement

PROJECT DESCRIPTION

General Information

This project replaces personal computer workstations throughout the agency on a standard 5-year cycle. We replace about one fifth of the agency's workstations each year. We purchase a four-year extended warranty with each system, and have an enterprise license for the Microsoft Windows operating system. The vendor installs a standard software image on each machine, tags each machine with an agency inventory control number, and installs the equipment. The same project also purchases new and replacement printers. Printers are not always installed by contractors, since fewer need installation at once. The agency is currently studying the service life of printers in its inventory, and a standard life cycle of 6 years has been proposed. We will gradually reduce our inventory of printers, and purchase printers with a higher duty cycle so that each printer will support more staff.

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	8/31/09		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 - 7 years		
Estimated/Actual Project Cost	\$ 1,647,946		
Length of Financing/ Lease Period	n/a		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008	2009	2010	2011	Total over project life
0	0	0	0	0

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

Explanation: Enterprise-wide applications built under the Information Strategy Plan are more specialized, program specific scientific applications that require significant processing power at the client. In our client-server environment, these workstations are a vital element which must be reliably supported. The expense and effort of purchasing and installation should be spread evenly over the years.

Project Location: Austin Headquarters

Beneficiaries: Agency Staff and Management

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	19	Project Name:	Replacement Vehicles for Agency Fle

PROJECT DESCRIPTION

General Information

Replacement vehicles include the replacement of approximately 13 vehicles for the biennium for the Compliance Support, Monitoring Operations, and Field Operations Divisions. These vehicles will support monitoring, lab accreditation, 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.

Exceptional Item - In order to continue fulfilling the responsibilities within TCEQ, vehicles are requiring replacement when the following criteria applies: mileage over 100,000, over 6 yrs old, unsafe to operate, and deemed uneconomical to repair and operate. These vehicles include cars, vans, and other large vehicles for field investigations, monitoring, air sampling vehicles, and special investigations which may require the carrying of equipment to the site. Many of these vehicles are between 8 and 14 yrs old, over the mileage requirement, and needed to continue efforts.

Number of Units / Average Unit Cost	21,406		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 - 10 years		
Estimated/Actual Project Cost	\$ 278,290		
Length of Financing/ Lease Period	n/a		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008	2009	2010	2011	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<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

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

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	20	Project Name:	Air Monitoring Equipment

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.

Number of Units / Average Unit Cost	varies
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2010
	1,407,010
	2011
	1,406,260
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 - 10 years
Estimated/Actual Project Cost	\$ 2,391,279
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: Texas remains in compliance with federal air monitoring requirements, including compliance with National Ambient Air Quality Standards, by seeking capital funding for the continued maintenance and operation of the Texas air monitoring networks for the next biennium. With a 8 year life expectancy, equipment is replaced as needed to reduce excessive downtime. Failure to provide timely and accurate information may result in EPA designating an area incorrectly as non-attainment.

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
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	Life Cycle Replacement

PROJECT DESCRIPTION

General Information

The Life Cycle Replacement project replaces computer and communications hardware on a planned schedule. Major hardware components have a typical life cycle of between 4 and 6 years, although some components stay in service longer.

Planning for replacements includes consideration of the age and condition of the 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 hardware that is replaced by a new unit performing the same function is placed into service in a less central role, but more commonly it is placed in surplus. The older equipment has little or no commercial value.

Number of Units / Average Unit Cost	varies			
Estimated Completion Date	8/31/09			
Additional Capital Expenditure Amounts Required		2010		2011
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4 - 6 years			
Estimated/Actual Project Cost	\$ 1,203,344			
Length of Financing/ Lease Period	n/a			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

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

Explanation: The Information Strategy Plan lays out the direction the agency must take to integrate the data from a number of databases and applications to get a comprehensive view of both the regulated community and the natural environment. To support the resulting integrated applications and databases, the agency requires a well-integrated hardware and software infrastructure. The life cycle replacement project evens out the fiscal and technical impact of architectural changes.

Project Location: Austin Headquarters

Beneficiaries: Agency Staff and Management

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	New Capacity

PROJECT DESCRIPTION

General Information

The New Capacity project purchases hardware and some related software components that either bring new capabilities to our infrastructure or increase the capacity of existing facilities. New capacity needs that are not attributed to individual application development projects are funded from this project. Backup improvements will continue to move the automated backup tape library to faster and higher-capacity tape technology. This project may fund part of the infrastructure for an enterprise document management solution that would support the needs of several application development projects. The enterprise data storage increase will provide additional space in the EMC storage network facility for planned increases in data storage requirements. It will also expand connections to the fiber channel interface. New Netware servers centralize services such as printing, workstation backup, and user authentication from work-group servers in a long-range plan to free the user from the limitations of whichever individual server he or she is connected to.

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	8/31/09		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	4 - 6 years		
Estimated/Actual Project Cost	\$ 792,157		
Length of Financing/ Lease Period	n/a		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2008	2009	2010	2011		
0	0	0	0		0

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

Explanation: The New Capacity project collects capital infrastructure improvements that are not otherwise associated with a major project. These improvements are required to meet the needs imposed by increases in the volume of agency business, changes in technology, and the introduction of new applications and services. In addition, many of these improvements move the agency's information technology infrastructure towards our target architecture.

Project Location: Austin Headquarters

Beneficiaries: Agency Staff and Management

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	Software

PROJECT DESCRIPTION

General Information

The Software project collects new and expanded software license requirements that are not associated with a particular software development project. Most of these requirements result from extending existing applications and services to more clients, either agency staff, clients in the regulated community, or the public.

Number of Units / Average Unit Cost

varies

Estimated Completion Date

8/31/08

Additional Capital Expenditure Amounts Required

2010

2011

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

5 - 7 years

Estimated/Actual Project Cost

\$ 672,409

Length of Financing/ Lease Period

n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008

2009

2010

2011

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: This line item reflects the final payment on our contracts with Microsoft and Oracle. These contracts were designed to improve the agency's internal efficiency and to streamline communication with the public and the regulated community.

Project Location: Austin Headquarters

Beneficiaries: Agency staff and management

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/30/2006
 TIME: 4:02:41PM

Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	18	Project Name:	Replacement Boats

PROJECT DESCRIPTION

General Information

Replacement boats include the replacement of approximately 8 boats for the biennium. 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	16,900			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2010		2011
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$ 129,285			
Length of Financing/ Lease Period	n/a			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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>
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Explanation: Postponement of the purchase could negatively impact inspection, compliance, and enforcement activities.

Project Location: Field Offices located in state of Texas

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

DATE: 8/30/2006
 TIME: 4:02:41PM

Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	21	Project Name:	Water Monitoring/Analysis Equipment

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 state 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	Ongoing						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2010</td> <td align="center">2011</td> </tr> <tr> <td></td> <td align="center">750,000</td> <td align="center">750,000</td> </tr> </table>		2010	2011		750,000	750,000
	2010	2011					
	750,000	750,000					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 - 10 years						
Estimated/Actual Project Cost	\$ 1,275,000						
Length of Financing/ Lease Period	n/a						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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: Texas remains in compliance with federal air monitoring requirements, including monitoring for compliance with National Water Quality Standards, by seeking capital funding for the continued maintenance and operation of the Texas water monitoring networks for the next biennium. The average life expectancy of the equipment is eight years. The equipment is replaced as needed to reduce significant instrument downtime, incorrect or incomplete reporting, and increase in staffing costs.

Project Location: Statewide - Water 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
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DATE: 8/30/2006
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	25	Project Name:	Integrated Billing Accounts Receive

PROJECT DESCRIPTION

General Information

The project's goal is to replace the current accounts receivable application which is outdated and lacks additional functionality required by the Agency's Financial Administration Section. Both internal and external data customers will benefit from an updated and more robust system. A recent effort to analyze and document the accounts receivable business processes, along with the use of the current automated system, will enable the development of a set of requirements which will be used to define the new system. These requirements will determine the best strategy for a system which will manage the billing and accounts receivable data. The Financial Administration stakeholders have chosen the strategic option to build a custom information system for billing and accounts receivable. Past searches for existing commercial off-the-shelf systems has shown that these systems do not come close to meeting the needs identified by Financial Administration. This project is to build the new application using an incremental software development cycle which involves all appropriate stakeholders in the planning, development, testing and deployment of the application. The final system, using new and current technology, will increase the usability of the system by both internal and external customers.

Number of Units / Average Unit Cost

varies

Estimated Completion Date

8/31/09

Additional Capital Expenditure Amounts Required

2010

2011

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

5 - 7 years

Estimated/Actual Project Cost

\$ 550,800

Length of Financing/ Lease Period

n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008

2009

2010

2011

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

This project will streamline accounts receivable to assure accurate and timely allocation of payments. The proposed system will offer expanded functions which will include the ability to offer payment plans as well as being able to assess finance charges. This system will replace the current 10 year old system that lacks the flexibility and documentation to be modified.

Project Location:

Austin Headquarters

Beneficiaries:

TCEQ Staff and General Public

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 80th Regular Session, Agency Submission, Version 1
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DATE: 8/30/2006
 TIME: 4:02:41PM

Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	26	Project Name:	STARS E-Submittal, PII

PROJECT DESCRIPTION

General Information

Emissions Inventory (EI) data on approximately 2,200 sites are currently submitted to the agency, per the requirements of TACB Rule §101.10. The data is submitted, either by a batch system for 200 sites, or on paper forms for 2,000 sites. Under the existing system, TCEQ staff review the data and then update the STARS database. Data entry staff are used for the paper submissions. Users are required to wait for the review process to commence prior to knowing if their submitted data or files meet the basic data formats. To meet anticipated accelerated reporting of emissions data to EPA and to allow users to have a complete ability to update their EI, this additional phase is planned. The phase II project will add a module to the system to allow industry representatives the ability to update and create new equipment and emissions in their EI on-line rather than submitting it on paper or in a "batch" fashion. Data format conformity and business rules for new equipment will be part of the submission process allowing companies to receive an immediate return on a portion of the review process. In FY07, a web-based system is to be developed to allow the submission of files through the web via a TCEQ web-based State of Texas Emissions Reporting System (WEB-STEERS), rather than relying on a paper or disk submission. Data format checks will be completed. Our current electronic system, which is diskette based, has been successful in maintaining business rules for adding new equipment and updating emissions. This existing system and the STARS database reference tables are to be leveraged in the new web-based system. Other states have also demonstrated success with web-based reporting.

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	8/31/09		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	15 - 20 years		
Estimated/Actual Project Cost	\$ 255,000		
Length of Financing/ Lease Period	n/a		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2008	2009	2010	2011		
0	0	0	0		0

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

Explanation: The STARS project is intended to reduce the resources needed to complete an annual emissions inventory. The web-based submission of data will facilitate an accurate, complete, and timely emission inventory submission. The information will be available sooner for analysis. Hard copy will be reduced. Staff can be redirected to perform quality assurance functions to help target area of interest for closer quality review.

Project Location: Austin Headquarters

Beneficiaries: Regulated Entities, TCEQ Staff

Frequency of Use and External Factors Affecting Use:

Annual update for up to 2,500 sources

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	27	Project Name:	TABS Budget Monitoring & LAR System

PROJECT DESCRIPTION

General Information

The primary goal of the project is to continue development of the TCEQ Automated Budget System (TABS) to include a tool to monitor expenditures, encumbrances and budget, as well as a tool to enhance the process of the Legislative Appropriation Request (LAR). This is needed for the program and financial areas daily operations. The project consists of small to medium sized development projects. Projects will consist of the development of a function or group of functions, currently being processed with the Texpenditure system and Paradox into one central location. In addition, the project will include interfacing with BuySpeed to avoid duplication of effort. All developments and upgrades are taking place inside an Oracle database with capability to access via the agency's internal website.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/09			
Additional Capital Expenditure Amounts Required		2010		2011
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$ 1,157,839			
Length of Financing/ Lease Period	n/a			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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>
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Explanation: Redevelopment of the Paradox system functionality in another tool with an Oracle backend will enable greater reliability on the financial data being used by the agency's program areas. Greater reliability on the part of system operation and data will result in efficient and effective balancing and monitoring of information that is being used throughout the agency and reported to the LBB and the Governor's Office. This development will provide timely and accurate reporting of financial data.

Project Location: Austin Headquarters

Beneficiaries: Agency Staff and Management

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	28	Project Name:	TAMIS New Development

PROJECT DESCRIPTION

General Information

This project will enhance the capabilities of the Texas Air Monitoring Information System (TAMIS) in the following areas:
 (1) Develop a data validation tool for non-continuous air toxic data. (2) Develop capability to update selected Leading Environmental Analysis and Display System (LEADS) configuration files from TAMIS. (3) Develop data loaders as needed to meet FY 08-09 requirements. (4) Develop reports to meet FY 08-09 requirements.

These capabilities will be developed to be compatible with the existing TAMIS as independent sub-projects. Each sub-project will be developed using a rapid prototyping life cycle using tools appropriate for the requirements developed under each sub-project. It is anticipated that TOAD, Oracle PL/SQL, Microsoft Visual Basic, NET, ColdFusion, and Perl will be the primary development tools.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/09			
Additional Capital Expenditure Amounts Required		2010		2011
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	20 years			
Estimated/Actual Project Cost	\$ 326,400			
Length of Financing/ Lease Period	n/a			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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 will result in improved air quality data management in the following areas:(1) The TAMIS data validation tool. (2)Updating LEADS configuration files.(3)Possible changes to current data file formats, and to load new data types, and require allocation of resources to develop TAMIS data loaders. (4) TAMIS reporting requirements will evolved with the types of information loaded and the questions asked by users. Resources are needed to satisfy this likelihood.

Project Location: Austin Headquarters

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

Frequency of Use and External Factors Affecting Use:

Hourly to Monthly depending on monitoring network changes, data load frequencies, validation cycles, and user information needs

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	29	Project Name:	Purchasing & Contracts Enterprise

PROJECT DESCRIPTION

General Information

The Purchasing and Contracts Enterprise project will integrate multiple, individual, non-interlinked Procurement form (PF)/contract/vendor databases throughout the Agency into an integrated system. This allows Purchasing and Contracts (P&C) and the program areas to enter and track PFs and Vendor information, and track contract status. This system will have the ability to allow P&C to issue contracts as well as having the reporting features to meet the requirements of both the program areas and P&C. A role-based security layer will allow e-authorizations.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/09			
Additional Capital Expenditure Amounts Required		2010		2011
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 - 7 years			
Estimated/Actual Project Cost	\$ 377,400			
Length of Financing/ Lease Period	n/a			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

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

Explanation: An integrated system would eliminate redundant and replicated data entry and tracking of PFs/contracts/Vendor information, thereby markedly increasing data integrity and reducing processing time. An e-authorizations feature would decrease processing time. The integrated system would enable program areas to quickly reference PF status, contract status, and input/provide access to Vendor performance data.

Project Location: Austin Headquarters

Beneficiaries: Agency Staff and Management

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	30	Project Name:	Occupational Licensing Program

PROJECT DESCRIPTION

General Information

The project goal is to enhance the method of administering the occupational licensing examinations. The operator licensing section administers 10,000 paper-based examinations annually and this is a labor intensive process impacting Field Operations Division (15 offices, Austin region does not administer exams since these are done at the central office), central office staff, and 3rd party training/examination providers. Having computer based testing will allow us to automate various processes for various sections in the agency providing overall efficiencies and savings to TCEQ. This project will automate the test taking process by allowing individuals to take licensing examinations at approved computer testing centers and providing them with pass /fail results instantly. This will have potential benefits such as positively impacting staff resources both in the licensing programs and the field operations division, reducing or eliminating the expenses of purchasing scantron forms and supplies, reducing mail and staff examination processing time, and the customers can receive their examination scores immediately. The current paper based examination system requires significant resources to prepare the examination booklet, ship along with scantron forms and supplies to the regional offices (15), administer, grade and provide results to the applicants.

Number of Units / Average Unit Cost 0

Estimated Completion Date 6/30/09

Additional Capital Expenditure Amounts Required	2010	2011
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 15 years

Estimated/Actual Project Cost \$ 85,000

Length of Financing/ Lease Period n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2008	2009	2010	2011	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: Computer based testing would reduce the amount of staff resources expended on the tasks associated with exam administration. The examination results would be provided on the spot, eliminating the three-six week waiting period. Reduction in data entry decreases the error percentage, while reduction in paper also decreases mail room functions and costs. Licensed applicants can be updated on the web for access by external customers.

Project Location: Austin Headquarters

Beneficiaries: TCEQ staff, licensees, applicants for licensure, general public, local governments, small business, water and waste water systems

Frequency of Use and External Factors Affecting Use:

Daily. Potentially 10,000 customers. Potential external factors affecting this would be the number of available testing centers

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	31	Project Name:	Human Resource Retooling Project

PROJECT DESCRIPTION

General Information

The Human Resources Division has six individual databases and applications to assist in the performance of their mission. Only two databases are linked by a single directional batch data transfer that takes place once a month. An inordinate amount of redundant data entry takes place every day. Many agency areas redundantly track employee, position, personnel action and performance appraisal data. Entry into the redundant data systems introduces many data quality issues. This project will eliminate the replicated data and data entry, increase the quality of stored data, implement electronic submission of personnel actions and electronic signatures to improve processing time, reduce paper usage, and make data easily accessible throughout the organization.

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	8/31/09		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 - 7 years		
Estimated/Actual Project Cost	\$ 275,400		
Length of Financing/ Lease Period	n/a		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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 will eliminate redundant data systems, save data entry time, and increase data quality. It will integrate employee and position data into a single data source making it available to all areas of the organization via web based applications and reporting using a role based security layer. Automation of the approval process will expedite processing time by 20% while reducing paper usage up to an estimated 25%.

Project Location: Austin Headquarters

Beneficiaries: Agency Staff and Management

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	32	Project Name:	Data Repository - WUD

PROJECT DESCRIPTION

General Information

Migrate core data from various permits, registrations, and authorizations into the Water Utilities Database (WUD) by building upon current WUD processes and codes. Some document management and work flow automation may be required to complete this project. Both internal and external data customers will need a robust, efficient information system which provides for the import, storage, maintenance, and export of utility data and components. This is a key component in the consolidation and integration of data systems which will eliminate duplicated work effort, enhance open government accessibility, and improve data management to significantly enhance the agency's decision-making abilities. This provides TCEQ staff with the capability to examine and report on the environmental conditions and readily access critical information.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/09		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$ 297,500		
Length of Financing/ Lease Period	n/a		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

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

Explanation: This project will provide for accurate and timely financial, managerial, and technical assessment of utility service provider data. Public access to Certificate of Convenience and Necessity (CCN) polygons will be available and include locational data which will assist TCEQ staff to make resource allocation decisions. The project will allow better understanding of local needs, customer service, reduce time for permit processing, and technical reviews.

Project Location: Austin Headquarters

Beneficiaries: TCEQ staff, regulated communities, public, local water districts, cities, and counties

Frequency of Use and External Factors Affecting Use:

24 hours a day/7 days a week/365 days per year. Accessibility of WUD to the public will be affected by the availability of the Agency's web server and the TCEQ's routine IT maintenance events

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	33	Project Name:	Data Network and Security

PROJECT DESCRIPTION

General Information

The Data Network and Security project replaces, adds capacity, or adds capability to data network hardware, related software components, and some data network security and management components on a planned schedule. It also includes some new capabilities to expand the data network bandwidth, capacity or increase security. Major data network hardware components have a typical life cycle of between 5 to 7 years. Planning for replacements includes consideration of the age and condition of the equipment, recent repair history, support status with the manufacturer, versions of software that are qualified for use on it and its role in the agency's information technology architecture. All or nearly all of the equipment is purchased through DIR cooperative contracts. Data network improvements include higher-speed modules for the switches at the core of the network, higher-capacity routers for the regional offices, additional intrusion detection sensors, new, more-capable network analysis probes, and network appliances providing new or enhanced network services.

Number of Units / Average Unit Cost	varies			
Estimated Completion Date	8/31/09			
Additional Capital Expenditure Amounts Required		2010		2011
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 - 7 years			
Estimated/Actual Project Cost	\$ 1,442,077			
Length of Financing/ Lease Period	n/a			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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 collects capital infrastructure improvements that are not otherwise associated with a major project. These improvements are required to meet the needs imposed by increases in the volume of agency business, changes in technology, and the introduction of new applications and services. These improvements move the agency's information technology infrastructure towards our target architecture by standardizing types of components and simplifying their configuration.

Project Location: Austin Headquarters

Beneficiaries: Agency Staff and Management

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	34	Project Name:	e-Permitting and Registrat (E-PARIS)

PROJECT DESCRIPTION

General Information

Analysis, design and partial replacement of the existing UNIX system, TRACS, for electronic data management of registrations and permits. The database will be designed with flexibility to increase capacity for new programs mandated by the Legislature. The project requires analysis of existing components and build of one component. Due to the cost of replacing the old system as well as its complexity, it will take two bienniums to complete. Phase 1 will be completed in FY08/09. e-Permitting and Registration (PARIS) will be an integrated information system for the long term storage, management, and assessment of registration and facility activity data with existing and planned data flow between it, Central Registry, other regulatory applications and Accounts Receivable. Portions of the information will be sent to the EPA as part of the RCRA grant agreement. This project will use an incremental software development life cycle and have at a minimum the same functionality as the current system.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	PHASE 1 - 2009		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	15 Years		
Estimated/Actual Project Cost	\$ 2,700,000		
Length of Financing/ Lease Period	0		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	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>
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Explanation: Greatly improved access (electronic vs. paper files) to environmental data. PARIS will integrate the current databases into an enterprise registration and permitting format. The database storage, backup, and retrieval will promote quicker turnaround and more complete analysis and reporting on site-specific environmental conditions. Data accuracy will be improved by integrating and maintaining the most current registration and permit data in a centralized location for use in daily operations.

Project Location: Austin Central Office

Beneficiaries: TCEQ staff, regulated community, other agencies, federal, state and local governments

Frequency of Use and External Factors Affecting Use:

Daily, continual use by 46 managers, program specialists and support staff plus additional 58 staff in other areas that use the data on a daily basis. External factors: number of documents received for entry and inspection queries

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:03:02PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
5005 Acquisition of Information Resource Technologies					
<i>1/1 Air Quality Integration & Reporting</i>					
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	139,000	295,000	\$0	\$0
	TOTAL, PROJECT	\$139,000	\$295,000	\$0	\$0
<i>2/2 CCEDS Interface Online</i>					
Capital	1-2-4 OCCUPATIONAL LICENSING	50,000	0	0	0
	TOTAL, PROJECT	\$50,000	\$0	\$0	\$0
<i>3/3 Core Data Migration</i>					
Capital	1-2-2 WATER RESOURCE PERMITTING	50,000	0	0	0
Capital	4-1-2 HAZARDOUS MATERIALS CLEANUP	18,000	32,000	0	0
	TOTAL, PROJECT	\$68,000	\$32,000	\$0	\$0
<i>4/4 Electronic Data Mgmt System</i>					
Capital	4-1-1 STORAGE TANK ADMIN & CLEANUP	0	250,000	0	0
Capital	4-1-2 HAZARDOUS MATERIALS CLEANUP	0	125,000	0	0
	TOTAL, PROJECT	\$0	\$375,000	\$0	\$0
<i>5/5 Environmental Monitoring & Response</i>					

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Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	348,171	306,829	\$0	\$0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	17,500	17,500	0	0
		TOTAL, PROJECT	\$365,671	\$324,329	\$0	\$0
<i>6/6 Hand-Held Devices</i>						
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	325,000	325,000	0	0
		TOTAL, PROJECT	\$325,000	\$325,000	\$0	\$0
<i>7/7 Online Permitting System</i>						
Capital	1-2-1	AIR QUALITY PERMITTING	75,000	0	0	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	53,000	22,000	0	0
		TOTAL, PROJECT	\$128,000	\$22,000	\$0	\$0
<i>8/8 Policy Review Tracking System</i>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	42,000	0	0
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	0	41,500	0	0
		TOTAL, PROJECT	\$0	\$83,500	\$0	\$0
<i>9/9 Resource Planning Tool</i>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	30,000	0	0
		TOTAL, PROJECT	\$0	\$30,000	\$0	\$0

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
	10/10	<i>SIP EDMS</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	600,000	600,000	\$0	\$0
		TOTAL, PROJECT	\$600,000	\$600,000	\$0	\$0
	11/11	<i>State of Texas Air Reporting System</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	150,000	0	0
		TOTAL, PROJECT	\$0	\$150,000	\$0	\$0
	12/12	<i>Surface Water Quality Monitoring</i>				
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	550,000	450,000	0	0
		TOTAL, PROJECT	\$550,000	\$450,000	\$0	\$0
	13/13	<i>Water Supply Spatial System</i>				
Capital	2-1-1	SAFE DRINKING WATER	25,000	105,983	0	0
		TOTAL, PROJECT	\$25,000	\$105,983	\$0	\$0
	14/14	<i>Life Cycle Replacement</i>				
Capital	6-1-1	CENTRAL ADMINISTRATION	96,537	96,537	46,160	46,160
Capital	6-1-2	INFORMATION RESOURCES	125,000	483,500	0	61,680
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	30,000	30,000	0	0

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	\$71,151	\$54,006
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	0	0	80,223	0
Capital	1-2-1	AIR QUALITY PERMITTING	4,000	131,000	130,000	100,166
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	327,400	124,000	127,400	106,102
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	596,600	246,082	124,654	124,654
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	145,000	25,000	77,994	52,994
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	0	83,333	0	0
Capital	2-1-2	WATER UTILITIES OVERSIGHT	10,500	0	0	0
TOTAL, PROJECT			\$1,335,037	\$1,219,452	\$657,582	\$545,762

15/15 New Capacity

Capital	6-1-1	CENTRAL ADMINISTRATION	39,240	68,090	0	0
Capital	6-1-2	INFORMATION RESOURCES	567,289	53,789	211,187	108,150
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	35,369	9,150	46,577	58,150
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	0	136,000	0	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	101,102	383,602	101,102	200,000
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	96,000	0	66,991
TOTAL, PROJECT			\$743,000	\$746,631	\$358,866	\$433,291

16/16 PC and Printer Replacement

Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	0	357,493
Capital	6-1-2	INFORMATION RESOURCES	36,507	543,493	196,034	114,000

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
Capital	6-1-3	OTHER SUPPORT SERVICES	252,034	114,000	\$0	\$0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	50,000	10,000	150,000	249,588
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	49,912	55,000
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	134,000	38,000	85,000	37,000
Capital	1-2-1	AIR QUALITY PERMITTING	0	29,588	0	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	46,000	0	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	151,569	306,569	111,507	40,412
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	227,000	0	156,000	46,000
TOTAL, PROJECT			\$851,110	\$1,087,650	\$748,453	\$899,493

17/17 Software

Capital	6-1-1	CENTRAL ADMINISTRATION	442,250	0	106,340	0
Capital	6-1-2	INFORMATION RESOURCES	250,453	67,006	198,900	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	242,169	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	101,548	0	0	0
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	0	0	50,000	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	5,366	33,252	75,000	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	100,000	0	0	0
TOTAL, PROJECT			\$899,617	\$100,258	\$672,409	\$0

22/22 TABS - Grants & Texpnditure

Capital	6-1-2	INFORMATION RESOURCES	206,490	43,510	0	0
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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, PROJECT		\$206,490	\$43,510	\$0	\$0
25/25	Integrated Billing Accounts Receive				
Capital	6-1-1 CENTRAL ADMINISTRATION	0	0	\$363,000	\$187,800
TOTAL, PROJECT		\$0	\$0	\$363,000	\$187,800
26/26	STARS E-Submittal, PII				
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	0	0	255,000	0
TOTAL, PROJECT		\$0	\$0	\$255,000	\$0
27/27	TABS Budget Monitoring & LAR System				
Capital	6-1-1 CENTRAL ADMINISTRATION	0	0	777,600	380,239
TOTAL, PROJECT		\$0	\$0	\$777,600	\$380,239
28/28	TAMIS New Development				
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	0	0	200,000	126,400
TOTAL, PROJECT		\$0	\$0	\$200,000	\$126,400
29/29	Purchasing & Contracts Enterprise				
Capital	6-1-3 OTHER SUPPORT SERVICES	0	0	204,000	173,400

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, PROJECT		\$0	\$0	\$204,000	\$173,400
30/30	Occupational Licensing Program				
Capital	1-2-4 OCCUPATIONAL LICENSING	0	0	\$85,000	\$0
TOTAL, PROJECT		\$0	\$0	\$85,000	\$0
31/31	Human Resource Retooling Project				
Capital	6-1-1 CENTRAL ADMINISTRATION	0	0	275,400	0
TOTAL, PROJECT		\$0	\$0	\$275,400	\$0
32/32	Data Repository - WUD				
Capital	2-1-1 SAFE DRINKING WATER	0	0	210,000	0
Capital	2-1-2 WATER UTILITIES OVERSIGHT	0	0	87,500	0
TOTAL, PROJECT		\$0	\$0	\$297,500	\$0
33/33	Data Network and Security				
Capital	6-1-2 INFORMATION RESOURCES	0	0	265,000	265,000
Capital	1-1-3 WASTE ASSESSMENT AND PLANNING	0	0	136,000	136,000
Capital	3-1-1 FIELD INSPECTIONS & COMPLAINTS	0	0	101,102	177,590
Capital	3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	0	0	205,377	156,008
TOTAL, PROJECT		\$0	\$0	\$707,479	\$734,598

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

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
34/34	<i>e-Permitting and Registrat (E-PARIS)</i>				
Capital	1-2-2 WATER RESOURCE PERMITTING	0	0	\$0	\$0
Capital	1-2-3 WASTE MANAGEMENT AND PERMITTING	0	0	0	0
Capital	4-1-2 HAZARDOUS MATERIALS CLEANUP	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

5006 Transportation Items

18/18 Replacement Boats

Capital	3-1-1 FIELD INSPECTIONS & COMPLAINTS	117,000	35,500	78,585	50,700
TOTAL, PROJECT		\$117,000	\$35,500	\$78,585	\$50,700

19/19 Replacement Vehicles for Agency Fle

Capital	6-1-3 OTHER SUPPORT SERVICES	181,861	0	0	0
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	150,000	0	75,000	0
Capital	1-1-2 WATER ASSESSMENT AND PLANNING	82,231	0	0	0
Capital	1-1-3 WASTE ASSESSMENT AND PLANNING	60,095	0	0	0
Capital	1-2-2 WATER RESOURCE PERMITTING	57,219	56,000	0	0
Capital	1-2-4 OCCUPATIONAL LICENSING	0	0	0	0
Capital	3-1-1 FIELD INSPECTIONS & COMPLAINTS	736,563	31,000	111,611	66,679
Capital	3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	0	0	25,000	0
Capital	4-1-2 HAZARDOUS MATERIALS CLEANUP	155,487	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

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Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
Capital	2-1-1	SAFE DRINKING WATER	16,544	0	\$0	\$0
		TOTAL, PROJECT	\$1,440,000	\$87,000	\$211,611	\$66,679
5007 Acquisition of Capital Equipment and Items						
	20/20	Air Monitoring Equipment				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,407,010	1,406,260	1,196,010	1,195,269
		TOTAL, PROJECT	\$1,407,010	\$1,406,260	\$1,196,010	\$1,195,269
	21/21	Water Monitoring/Analysis Equipment				
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	718,534	781,466	637,500	637,500
		TOTAL, PROJECT	\$718,534	\$781,466	\$637,500	\$637,500
		TOTAL CAPITAL, ALL PROJECTS	\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$9,968,469	\$8,300,539	\$7,725,995	\$5,431,131

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

DATE: 8/30/2006
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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Project Number:

Agency name:
Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

HUB
Supporting Schedule

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004 - 2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Professional Services	18.1%	13.9%	\$1,981,185	\$14,208,725	28.4%	\$944,050	\$3,324,883
Other Services	33.0%	24.3%	\$7,774,087	\$32,054,975	30.3%	\$11,608,990	\$38,285,541
Commodities	11.5%	27.6%	\$3,490,248	\$12,636,085	34.5%	\$5,379,148	\$15,573,350
Total Expenditures		22.5%	\$13,245,520	\$58,899,785	31.4%	\$17,932,188	\$57,183,774

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of three, or 33% of the applicable statewide procurement goals in FY 2004, and two of three, or 66% of the applicable statewide procurement goals in FY 2005.

Applicability:

The "Heavy Construction" and "Building Construction" in FYs 2004 and 2005 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 proprietary and are often not available from HUB vendors. These types of products and services include highly specialized scientific equipment for environmental monitoring. Many of these highly specialized vendors are national manufacturers and are not state certified HUBs.

"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, Subchapter B). Additionally, the agency has re-examined its major contracts and has put an emphasis on dividing its largest contracts, when feasible, into smaller contracts. This potentially allows for increased HUB participation. Smaller contracts also allow for lower bond amounts. This also encourages small business and HUB competition. The agency actively monitors all contracts with HUB subcontracting plans on a quarterly basis to encourage compliance with their HUB contractual commitments. The agency currently has sixteen Mentor-Protégé agreements, which enables protégés (HUBs) to receive long-term professional guidance and support from larger contractors (mentors).

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
11.419.000	Coastal Zone Management					
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	30,000	0	0	0	0	
TOTAL, ALL STRATEGIES	\$30,000	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$30,000	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.113.000	State Memorandum of Agree					
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,302	1,250	0	0	0	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	101,992	159,548	163,759	163,759	163,759	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	296,141	393,527	393,704	393,704	393,704	
TOTAL, ALL STRATEGIES	\$399,435	\$554,325	\$557,463	\$557,463	\$557,463	
ADDL FED FNDS FOR EMPL BENEFITS	140,601	111,484	112,338	112,338	112,338	
TOTAL, FEDERAL FUNDS	\$540,036	\$665,809	\$669,801	\$669,801	\$669,801	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.001.001	SMALL BUS ASSIST PROGRAM					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	103,575	0	0	0	0	
TOTAL, ALL STRATEGIES	\$103,575	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$103,575	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.034.000	Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	2,775,836	2,108,347	1,483,540	1,104,458	1,105,058	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$2,775,836	\$2,108,347	\$1,483,540	\$1,104,458	\$1,105,058	
ADDL FED FNDS FOR EMPL BENEFITS	829	11,501	12,291	12,291	12,291	
TOTAL, FEDERAL FUNDS	\$2,776,665	\$2,119,848	\$1,495,831	\$1,116,749	\$1,117,349	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.419.000 Water Pollution Control_S						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	3,482,130	4,098,684	2,792,621	4,484,000	2,962,500	
1 - 2 - 2 WATER RESOURCE PERMITTING	18,990	204,479	0	0	0	
2 - 1 - 1 SAFE DRINKING WATER	347,347	426,653	101,000	75,000	56,250	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	18,939	0	0	0	0	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	868,228	218,829	167,032	22,110	22,110	
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	0	0	0	45,500	3,500	
TOTAL, ALL STRATEGIES	\$4,735,634	\$4,948,645	\$3,060,653	\$4,626,610	\$3,044,360	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$4,735,634	\$4,948,645	\$3,060,653	\$4,626,610	\$3,044,360	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.454.000 Water Quality Management						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	515,640	405,691	269,946	1,108	1,108	
TOTAL, ALL STRATEGIES	\$515,640	\$405,691	\$269,946	\$1,108	\$1,108	
ADDL FED FNDS FOR EMPL BENEFITS	47,868	39,868	19,267	283	283	
TOTAL, FEDERAL FUNDS	\$563,508	\$445,559	\$289,213	\$1,391	\$1,391	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.456.000 National Estuary Program						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	408,905	444,300	442,021	442,021	442,021	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$408,905	\$444,300	\$442,021	\$442,021	\$442,021	
ADDL FED FNDS FOR EMPL BENEFITS	29,066	30,343	30,615	30,615	30,615	
TOTAL, FEDERAL FUNDS	\$437,971	\$474,643	\$472,636	\$472,636	\$472,636	
ADDL GR FOR EMPL BENEFITS	\$29,066	\$113,652	\$113,069	\$113,069	\$113,069	
66.460.000 Nonpoint Source Implement						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	5,157,085	4,216,231	2,237,048	3,671,533	4,040,386	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	62,630	0	0	0	0	
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	169,573	666,919	105,237	92,811	0	
TOTAL, ALL STRATEGIES	\$5,389,288	\$4,883,150	\$2,342,285	\$3,764,344	\$4,040,386	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$5,389,288	\$4,883,150	\$2,342,285	\$3,764,344	\$4,040,386	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.471.000 Reimbursement Training Cert Cost						
1 - 2 - 4 OCCUPATIONAL LICENSING	838,814	2,597,813	2,048,976	2,048,976	2,048,976	
TOTAL, ALL STRATEGIES	\$838,814	\$2,597,813	\$2,048,976	\$2,048,976	\$2,048,976	
ADDL FED FNDS FOR EMPL BENEFITS	12,742	25,021	29,603	29,603	29,603	
TOTAL, FEDERAL FUNDS	\$851,556	\$2,622,834	\$2,078,579	\$2,078,579	\$2,078,579	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.474.000 Water Protection Coordination Grant						
2 - 1 - 1 SAFE DRINKING WATER	405,805	210,716	488,431	452,011	452,011	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	180,000	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:03:55PM

Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$585,805	\$210,716	\$488,431	\$452,011	\$452,011	
ADDL FED FNDS FOR EMPL BENEFITS	10,099	10,311	11,435	11,435	11,435	
TOTAL, FEDERAL FUNDS	\$595,904	\$221,027	\$499,866	\$463,446	\$463,446	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.475.000 Gulf of Mexico Program						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	125,000	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$125,000	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$125,000	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.500.000 Environmental Protection						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	1,635,889	1,928,798	1,436,349	3,823,929	3,788,584	
TOTAL, ALL STRATEGIES	\$1,635,889	\$1,928,798	\$1,436,349	\$3,823,929	\$3,788,584	
ADDL FED FNDS FOR EMPL BENEFITS	0	13,310	27,326	27,326	27,326	
TOTAL, FEDERAL FUNDS	\$1,635,889	\$1,942,108	\$1,463,675	\$3,851,255	\$3,815,910	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.605.000 PPG PERFORMANCE PARTNERSH						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	4,012,131	4,342,686	3,695,489	3,583,987	3,583,987	
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	2,831,297	2,080,320	1,650,637	1,647,762	1,647,762	
1 - 2 - 2 WATER RESOURCE PERMITTING	664,696	787,042	809,872	809,872	809,874	
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,418,409	1,916,353	1,876,224	1,876,224	1,876,224	
2 - 1 - 1 SAFE DRINKING WATER	1,787,627	3,517,742	3,497,355	3,497,355	3,497,355	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	6,746,700	6,545,210	6,061,485	6,061,485	6,061,485	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,141,014	1,189,724	1,187,994	1,187,994	1,187,994	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2006**
 TIME: **4:03:55PM**

Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	229,921	297,308	309,619	303,619	303,619	
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	50,324	116,716	119,519	119,519	119,519	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	783,513	944,488	940,943	940,943	940,943	
TOTAL, ALL STRATEGIES	\$19,665,632	\$21,737,589	\$20,149,137	\$20,028,760	\$20,028,762	
ADDL FED FNDS FOR EMPL BENEFITS	2,917,466	3,399,460	3,439,511	3,439,511	3,439,511	
TOTAL, FEDERAL FUNDS	\$22,583,098	\$25,137,049	\$23,588,648	\$23,468,271	\$23,468,273	
ADDL GR FOR EMPL BENEFITS	\$177,127	\$43,934	\$46,382	\$46,382	\$46,382	
66.606.000 SURVEYS, STUDIES, INVEST						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	38,618	74,400	0	0	0	
6 - 1 - 1 CENTRAL ADMINISTRATION	2,825	0	0	0	0	
TOTAL, ALL STRATEGIES	\$41,443	\$74,400	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	4,328	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$45,771	\$74,400	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.608.000 ONE-STOP REPORTING						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	292,394	10,110	0	0	0	
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	75,000	225,000	0	0	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	0	0	380,000	0	0	
TOTAL, ALL STRATEGIES	\$292,394	\$85,110	\$605,000	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$292,394	\$85,110	\$605,000	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.610.000 Survey Studies & Investigation						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	75,000	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:03:55PM

Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1 - 2 - 1 AIR QUALITY PERMITTING	0	30,000	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$105,000	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$105,000	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.708.000 Pollution Prevention Gran						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	173,369	102,142	54,623	44,142	44,142	
TOTAL, ALL STRATEGIES	\$173,369	\$102,142	\$54,623	\$44,142	\$44,142	
ADDL FED FNDS FOR EMPL BENEFITS	239	8,631	4,773	4,773	4,773	
TOTAL, FEDERAL FUNDS	\$173,608	\$110,773	\$59,396	\$48,915	\$48,915	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.709.000 Capacity Bldg Grants/Coop Agreement						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	0	2,248	21,013	0	0	
TOTAL, ALL STRATEGIES	\$0	\$2,248	\$21,013	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$2,248	\$21,013	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.802.000 Superfund State Site_Spec						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	2,842,059	1,701,655	3,811,712	2,745,434	2,745,434	
TOTAL, ALL STRATEGIES	\$2,842,059	\$1,701,655	\$3,811,712	\$2,745,434	\$2,745,434	
ADDL FED FNDS FOR EMPL BENEFITS	149,684	153,458	147,284	147,284	147,284	
TOTAL, FEDERAL FUNDS	\$2,991,743	\$1,855,113	\$3,958,996	\$2,892,718	\$2,892,718	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.805.000 Leaking Underground Stora						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:03:55PM

Agency code: 582		Agency name: Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	463,791	0	0	0	0	
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	49,290	0	0	0	0	
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	1,795,545	2,112,236	2,102,353	2,102,353	2,102,353	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	0	0	11,305	11,305	11,305	
TOTAL, ALL STRATEGIES	\$2,308,626	\$2,112,236	\$2,113,658	\$2,113,658	\$2,113,658	
ADDL FED FNDS FOR EMPL BENEFITS	244,229	266,028	272,004	272,004	272,004	
TOTAL, FEDERAL FUNDS	\$2,552,855	\$2,378,264	\$2,385,662	\$2,385,662	\$2,385,662	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.809.000 Superfund State Core Pro						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	146,852	171,098	98,287	97,387	97,387	
TOTAL, ALL STRATEGIES	\$146,852	\$171,098	\$98,287	\$97,387	\$97,387	
ADDL FED FNDS FOR EMPL BENEFITS	53,131	32,450	14,302	14,032	14,032	
TOTAL, FEDERAL FUNDS	\$199,983	\$203,548	\$112,589	\$111,419	\$111,419	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.817.000 State and Tribal Response Program						
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	492,636	372,032	392,373	381,049	381,049	
TOTAL, ALL STRATEGIES	\$492,636	\$372,032	\$392,373	\$381,049	\$381,049	
ADDL FED FNDS FOR EMPL BENEFITS	22,161	31,968	31,378	31,378	31,378	
TOTAL, FEDERAL FUNDS	\$514,797	\$404,000	\$423,751	\$412,427	\$412,427	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.931.000 Int'l Financial Assistance						
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	94,132	34,618	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:03:55PM

Agency code:	582	Agency name:	Commission on Environmental Quality			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
TOTAL, ALL STRATEGIES	\$94,132	\$34,618	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$94,132	\$34,618	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.092.000 ENVIRONMENTAL RESTORATION						
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	75,061	54,200	53,392	53,392	53,392	
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	198,044	35,456	0	0	0	
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	54,995	64,755	69,153	67,946	67,946	
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	0	234,586	237,754	237,754	237,754	
TOTAL, ALL STRATEGIES	\$328,100	\$388,997	\$360,299	\$359,092	\$359,092	
ADDL FED FNDS FOR EMPL BENEFITS	53,073	50,135	48,031	48,031	48,031	
TOTAL, FEDERAL FUNDS	\$381,173	\$439,132	\$408,330	\$407,123	\$407,123	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.023.000 Community Assistance Program						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	0	0	175,286	175,286	
1 - 2 - 2 WATER RESOURCE PERMITTING	189,924	203,688	201,034	0	0	
TOTAL, ALL STRATEGIES	\$189,924	\$203,688	\$201,034	\$175,286	\$175,286	
ADDL FED FNDS FOR EMPL BENEFITS	13,495	23,488	24,941	24,941	24,941	
TOTAL, FEDERAL FUNDS	\$203,419	\$227,176	\$225,975	\$200,227	\$200,227	
ADDL GR FOR EMPL BENEFITS	\$4,498	\$0	\$0	\$0	\$0	
97.041.000 National Dam Safety Program						
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	431,630	287,917	252,886	252,886	252,886	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
 TIME: 4:03:55PM

Agency code: 582	Agency name: Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, ALL STRATEGIES	\$431,630	\$287,917	\$252,886	\$252,886	\$252,886
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$431,630	\$287,917	\$252,886	\$252,886	\$252,886
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2006**
 TIME: **4:03:55PM**

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

CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

11.419.000	Coastal Zone Management	30,000	0	0	0	0
12.113.000	State Memorandum of Agree	399,435	554,325	557,463	557,463	557,463
66.001.001	SMALL BUS ASSIST PROGRAM	103,575	0	0	0	0
66.034.000	Surv, Stud, Invest, Demos, CAA	2,775,836	2,108,347	1,483,540	1,104,458	1,105,058
66.419.000	Water Pollution Control_S	4,735,634	4,948,645	3,060,653	4,626,610	3,044,360
66.454.000	Water Quality Management	515,640	405,691	269,946	1,108	1,108
66.456.000	National Estuary Program	408,905	444,300	442,021	442,021	442,021
66.460.000	Nonpoint Source Implement	5,389,288	4,883,150	2,342,285	3,764,344	4,040,386
66.471.000	Reimbursement Training Cert Cost	838,814	2,597,813	2,048,976	2,048,976	2,048,976
66.474.000	Water Protection Coordination Grant	585,805	210,716	488,431	452,011	452,011
66.475.000	Gulf of Mexico Program	0	125,000	0	0	0
66.500.000	Environmental Protection_	1,635,889	1,928,798	1,436,349	3,823,929	3,788,584
66.605.000	PPG PERFORMANCE PARTNERSH	19,665,632	21,737,589	20,149,137	20,028,760	20,028,762
66.606.000	SURVEYS, STUDIES, INVEST	41,443	74,400	0	0	0
66.608.000	ONE-STOP REPORTING	292,394	85,110	605,000	0	0
66.610.000	Survey Studies & Investigation	0	105,000	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2006**
 TIME: **4:03:55PM**

Agency code: 582 Agency name: Commission on Environmental Quality		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA NUMBER/ STRATEGY						
66.708.000	Pollution Prevention Gran	173,369	102,142	54,623	44,142	44,142
66.709.000	Capacity Bldg Grants/Coop Agreement	0	2,248	21,013	0	0
66.802.000	Superfund State Site_Spec	2,842,059	1,701,655	3,811,712	2,745,434	2,745,434
66.805.000	Leaking Underground Stora	2,308,626	2,112,236	2,113,658	2,113,658	2,113,658
66.809.000	Superfund State Core Pro	146,852	171,098	98,287	97,387	97,387
66.817.000	State and Tribal Response Program	492,636	372,032	392,373	381,049	381,049
66.931.000	Int'l Financial Assistance	94,132	34,618	0	0	0
81.092.000	ENVIRONMENTAL RESTORATION	328,100	388,997	360,299	359,092	359,092
97.023.000	Community Assistance Program	189,924	203,688	201,034	175,286	175,286
97.041.000	National Dam Safety Program	431,630	287,917	252,886	252,886	252,886
TOTAL, ALL STRATEGIES		\$44,425,618	\$45,585,515	\$40,189,686	\$43,018,614	\$41,677,663
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		3,699,011	4,207,456	4,225,099	4,205,845	4,205,845
TOTAL, FEDERAL FUNDS		\$48,124,629	\$49,792,971	\$44,414,785	\$47,224,459	\$45,883,508
TOTAL, ADDL GR FOR EMPL BENEFITS		\$210,691	\$157,586	\$159,451	\$159,451	\$159,451

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 582

Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

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.

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.

**Estimated Revenue
Collections Supporting
Schedule**

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006
TIME: 4:04:07PM

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

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
1 GENERAL REVENUE FUND					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	20,313	20,000	12,000	12,000	12,000
3373 Injection Well Regulation	20,830	0	0	0	0
3592 Waste Disp Fac, Genrtr, Trnsprters	445,712	440,000	450,000	450,000	450,000
3727 Fees - Administrative Services	104,250	113,000	117,500	117,500	117,500
Subtotal: Actual/Estimated Revenue	591,105	573,000	579,500	579,500	579,500
Total Available	\$591,105	\$573,000	\$579,500	\$579,500	\$579,500
Ending Fund/Account Balance	\$591,105	\$573,000	\$579,500	\$579,500	\$579,500

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006

80th Regular Session, Agency Submission, Version 1

TIME: 4:04:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
88 LOW-LEVEL WASTE ACCT					
Beginning Balance (Unencumbered):	\$8,007,111	\$12,394,657	\$12,719,073	\$12,074,997	\$11,037,311
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	0	924,721	900,000	0	0
3590 Low Lvl Radioactive Waste Disp Fees	5,000,000	0	0	0	0
3851 Interest on St Deposits & Treas Inv	296,729	538,000	377,000	391,000	394,000
Subtotal: Actual/Estimated Revenue	5,296,729	1,462,721	1,277,000	391,000	394,000
Total Available	\$13,303,840	\$13,857,378	\$13,996,073	\$12,465,997	\$11,431,311
DEDUCTIONS:					
Regular Appropriation	(123,018)	0	0	(1,039,586)	(1,039,586)
Conference Committee Report on SB 1	0	(990,428)	(990,425)	0	0
Transfer - Employee Benefits	(15,033)	(124,000)	(126,000)	(135,000)	(144,000)
Statewide Cost Allocation Plan	(780)	(3,673)	(4,100)	(4,100)	(4,700)
Art VI, Rider 25, 79th Leg, Low Level Radioactive Waste (06-07 GAA)	0	(250,000)	(500,000)	(250,000)	(500,000)
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	376	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(28,128)	(49,161)	0	0
Art IX, Sec 5.09, Reductions for Air Travel (06-07 GAA)	0	6,534	0	0	0
Lapsed Appropriations	733,737	0	0	0	0
Art VI, Rider 33, 78th Leg, Low Level Radioactive Waste (04-05 GAA)	(926,000)	0	0	0	0
Art VI, Rider 33, 78th Leg, Low Level Radioactive Waste (04-05 GAA)	(578,465)	0	0	0	0
Rider 25, 79th Leg, Low Level Radioactive Waste Disp (2006-07 GAA)	0	251,390	(251,390)	0	0
Total, Deductions	\$(909,183)	\$(1,138,305)	\$(1,921,076)	\$(1,428,686)	\$(1,688,286)
Ending Fund/Account Balance	\$12,394,657	\$12,719,073	\$12,074,997	\$11,037,311	\$9,743,025

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006

80th Regular Session, Agency Submission, Version 1

TIME: 4:04:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
146 USED OIL RECYCLE ACCT					
Beginning Balance (Unencumbered):	\$6,239,122	\$6,456,131	\$6,721,417	\$6,855,591	\$6,958,334
Estimated Revenue:					
3596 Automotive Oil Sales Fee	1,176,945	1,312,475	1,200,000	1,150,000	1,150,000
Subtotal: Actual/Estimated Revenue	1,176,945	1,312,475	1,200,000	1,150,000	1,150,000
Total Available	\$7,416,067	\$7,768,606	\$7,921,417	\$8,005,591	\$8,108,334
DEDUCTIONS:					
Regular Appropriation	(919,888)	0	0	(920,457)	(920,457)
Conference Committee Report on SB 1	0	(907,972)	(907,972)	0	0
	0	0	0	0	0
Transfer - Employee Benefits	(112,409)	(114,000)	(115,000)	(123,000)	(131,000)
Statewide Cost Allocation Plan	(5,266)	(3,367)	(3,800)	(3,800)	(4,300)
	0	0	0	0	0
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	662	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	133	0	0	0	0
	0	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(21,850)	(39,054)	0	0
Art IX, Sec 5.09, Reductions for Air Travel (06-07 GAA)	0	0	0	0	0
HB 3147, 79th Leg, Lease w/Option to Purchase (06-07 GAA)	0	0	0	0	0
	0	0	0	0	0
Lapsed Appropriations	76,832	0	0	0	0
Total, Deductions	\$(959,936)	\$(1,047,189)	\$(1,065,826)	\$(1,047,257)	\$(1,055,757)
Ending Fund/Account Balance	\$6,456,131	\$6,721,417	\$6,855,591	\$6,958,334	\$7,052,577

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
151 CLEAN AIR ACCOUNT					
Beginning Balance (Unencumbered):	\$31,322,235	\$47,854,809	\$67,198,588	\$91,775,842	\$116,537,844
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	64,726,602	63,483,000	69,692,000	74,715,000	78,158,000
3375 Air Pollution Control Fees	15,793,168	16,134,000	15,069,000	13,483,000	13,240,000
3851 Interest on St Deposits & Treas Inv	405,626	729,443	581,000	90,000	90,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	81,425,396	80,846,443	85,842,000	88,788,000	91,988,000
Total Available	\$112,747,631	\$128,701,252	\$153,040,588	\$180,563,842	\$208,525,844

DEDUCTIONS:

Regular Appropriation	(87,712,508)	0	0	(55,647,998)	(51,009,229)
Conference Committee Report on SB 1	0	(54,580,263)	(49,000,342)	0	0
Art VI, Rider 36, 78th Leg, Operating Pmt Fees Acct (04-05 GAA)	32,567,834	0	0	0	0
	0	0	0	0	0
Transfer - Employee Benefits	(6,738,581)	(6,840,000)	(6,222,000)	(7,643,000)	(7,140,000)
Statewide Cost Allocation Plan	(314,402)	(202,395)	(203,000)	(235,000)	(232,000)
Agricultural Experiment Station	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	0	0	0	0	0
Article VI, Rider #18, 79th Leg, LIRAP	0	(1,485,226)	(1,529,782)	0	0
	0	0	0	0	0
	0	0	0	0	0
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	30,176	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	236,120	0	0	0	0
	0	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(956,839)	(1,726,638)	0	0
Art IX, Sec 5.09, Reductions for Air Travel (06-07 GAA)	0	22,585	0	0	0
HB 3147, 79th Leg, Lease w/Option to Purchase (06-07 GAA)	478,245	478,245	478,245	0	0
	0	0	0	0	0
HB 37, 78th Leg, TERP Near Non-Attainment Area AQP	(500,000)	0	0	0	0
	0	0	0	0	0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	0	367,329	(367,329)	0	0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	(1,097,848)	0	0	0	0
	0	0	0	0	0

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
Art VI, Rider 17, 78th Leg, Appn: Refine/Enhance (04-05 GAA), UB	(988,858)	0	0	0	0
	0	0	0	0	0
HB 37, 78th Leg, TERP Near Non-Attainment Area AQP, UB	(353,000)	0	0	0	0
Rider 15, 79th Leg, Refine/Enhance Modeling (06-07 GAA), UB	0	910,700	(910,700)	0	0
	0	0	0	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (06-07 GAA)	0	1,283,200	(1,283,200)	0	0
Total, Deductions	\$(64,892,822)	\$(61,502,664)	\$(61,264,746)	\$(64,025,998)	\$(58,881,229)
Ending Fund/Account Balance	\$47,854,809	\$67,198,588	\$91,775,842	\$116,537,844	\$149,644,615

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

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Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
153 WATER RESOURCE MANAGEMENT					
Beginning Balance (Unencumbered):	\$37,923,299	\$47,384,032	\$34,728,343	\$22,035,033	\$7,741,391
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	4,927,744	5,681,000	5,475,000	5,860,000	6,226,000
3364 Water Use Permits	2,761,874	2,599,000	2,536,000	2,912,000	3,066,000
3366 Business Fees-Natural Resources	4,031,875	3,942,000	4,032,000	4,098,000	4,165,000
3368 Water Resources File/Copy Fees	2,222,770	2,053,000	3,220,000	2,138,000	2,138,000
3370 Boat Sewage Disp Device Cert	11,610	23,000	8,000	8,000	8,000
3371 Waste Treatment Inspection Fee	22,252,785	22,752,000	23,714,000	23,713,000	24,482,000
3373 Injection Well Regulation	0	15,000	15,000	15,000	15,000
3592 Waste Disp Fac, Genrtr, Trnsprtr	267,220	242,000	300,000	273,000	273,000
3727 Fees - Administrative Services	790,961	1,003,000	966,000	1,007,000	1,049,000
Subtotal: Actual/Estimated Revenue	37,266,839	38,310,000	40,266,000	40,024,000	41,422,000
Total Available	\$75,190,138	\$85,694,032	\$74,994,343	\$62,059,033	\$49,163,391

DEDUCTIONS:

	0	0	0	0	0
Regular Appropriation	(25,155,562)	0	0	(47,842,295)	(47,577,482)
Conference Committee Report on SB 1	0	(45,326,060)	(45,090,433)	0	0
	0	0	0	0	0
Transfer - Employee Benefits	(3,073,965)	(5,680,000)	(5,725,000)	(6,211,000)	(6,577,000)
Statewide Cost Allocation Plan	(143,353)	(168,078)	(186,000)	(191,000)	(214,000)
	0	0	0	0	0
	0	0	0	0	0
Art VI, Rider #32, 79th Leg, Contract for Debt Collect (2006-07 GAA)	0	(72,459)	(74,235)	(73,347)	(73,347)
	0	0	0	0	0
Rider #32, 78th Leg, Expedited Letters for Well Drilling (2004-05 GAA)	(225,000)	0	0	0	0
	0	0	0	0	0
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	20,580	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	48,184	0	0	0	0
	0	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(1,290,564)	(2,278,572)	0	0
Art IX, Sec 5.09, Reductions for Air Travel (06-07 GAA)	0	53,422	0	0	0

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FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
HB 3147, 79th Leg, Lease w/Option to Purchase (06-07 GAA)	956,490	956,490	956,490	0	0
	0	0	0	0	0
Lapsed Appropriations	5,464	0	0	0	0
	0	0	0	0	0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	0	181,959	(181,959)	0	0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	(238,944)	0	0	0	0
	0	0	0	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	0	379,601	(379,601)	0	0
Total, Deductions	\$(27,806,106)	\$(50,965,689)	\$(52,959,310)	\$(54,317,642)	\$(54,441,829)
Ending Fund/Account Balance	\$47,384,032	\$34,728,343	\$22,035,033	\$7,741,391	\$(5,278,438)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

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FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
158 WATERMASTER ADMINISTRATION					
Beginning Balance (Unencumbered):	\$926,080	\$1,085,624	\$1,244,533	\$1,215,807	\$1,167,523
Estimated Revenue:					
3364 Water Use Permits	1,063,602	1,201,000	1,259,000	1,259,000	1,259,000
Subtotal: Actual/Estimated Revenue	1,063,602	1,201,000	1,259,000	1,259,000	1,259,000
Total Available	\$1,989,682	\$2,286,624	\$2,503,533	\$2,474,807	\$2,426,523
DEDUCTIONS:					
Regular Appropriation	(854,031)	0	0	(1,152,684)	(1,152,685)
Conference Committee Report on SB 1	0	(836,878)	(829,381)	0	0
Transfer - Employee Benefits	(104,361)	(105,000)	(105,000)	(150,000)	(159,000)
Statewide Cost Allocation Plan	(4,876)	(3,103)	(3,400)	(4,600)	(5,200)
	0	0	0	0	0
Art VI, Rider #34, 79th Leg, Concho Watermaster (2006-07 GAA)	0	(139,768)	(110,548)	0	0
Art VI, Rider #37, 79th Leg, Add'l Watermaster Revenue (06-07 GAA)	0	(110,000)	(130,000)	0	0
	0	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	23,318	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(23,884)	(44,397)	0	0
Art IX, Sec 5.09, Reductions for Air Travel (06-07 GAA)	0	1,542	0	0	0
Lapsed Appropriations	10,892	110,000	0	0	0
Rider #24, 78th Leg, Watermaster Office (2004-05 GAA)	25,000	0	0	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (06-07 GAA)	0	65,000	(65,000)	0	0
Total, Deductions	\$(904,058)	\$(1,042,091)	\$(1,287,726)	\$(1,307,284)	\$(1,316,885)
Ending Fund/Account Balance	\$1,085,624	\$1,244,533	\$1,215,807	\$1,167,523	\$1,109,638

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

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FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
468 OCCUPATIONAL LICENSING					
Beginning Balance (Unencumbered):	\$4,656,317	\$5,155,901	\$5,011,337	\$4,879,958	\$5,005,815
Estimated Revenue:					
3175 Professional Fees	272,000	271,000	264,000	279,000	282,000
3366 Business Fees-Natural Resources	981,977	716,000	656,000	969,000	733,000
3386 Engineer Registration Program Fees	29,895	24,000	37,000	37,000	37,000
3562 Health Related Profession Fees	61,955	57,000	46,000	80,000	80,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	666,838	624,000	635,000	665,000	667,000
Subtotal: Actual/Estimated Revenue	2,012,665	1,692,000	1,638,000	2,030,000	1,799,000
Total Available	\$6,668,982	\$6,847,901	\$6,649,337	\$6,909,958	\$6,804,815
DEDUCTIONS:					
Regular Appropriation	(1,474,613)	0	0	(1,677,443)	(1,592,443)
Conference Committee Report on SB 1	0	(1,417,152)	(1,367,150)	0	0
Art IX, Sec 14.18, HB 2510, 79th Leg, On-Site Disp (2006-07 GAA)	0	(166,960)	(127,470)	0	0
Transfer - Employee Benefits	(180,195)	(199,000)	(190,000)	(220,000)	(220,000)
Statewide Cost Allocation Plan	(8,387)	(5,255)	(5,700)	(6,700)	(7,200)
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	1,608	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	25,702	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(48,893)	(79,059)	0	0
Art IX, Sec 5.09, Reductions for Air Travel (06-07 GAA)	0	696	0	0	0
Lapsed Appropriations	122,804	0	0	0	0
Total, Deductions	\$(1,513,081)	\$(1,836,564)	\$(1,769,379)	\$(1,904,143)	\$(1,819,643)
Ending Fund/Account Balance	\$5,155,901	\$5,011,337	\$4,879,958	\$5,005,815	\$4,985,172

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

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FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
549 HAZARDOUS/WASTE FEE ACCT					
Beginning Balance (Unencumbered):	\$40,822,386	\$40,553,419	\$36,556,870	\$31,644,237	\$28,057,954
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	3,283,090	3,243,000	3,140,000	3,053,000	3,020,000
3571 Voluntary Haz Waste Cleanup App Fee	1,115,865	1,014,000	1,097,000	1,097,000	1,097,000
3585 Toxic Chem Release Rpt Fees	131,224	123,000	87,000	91,000	91,000
3589 Radioactive Material/Equip Reg	29,150	50,000	0	0	0
3592 Waste Disp Fac, Genrtr, Trnsprtrs	31,058,532	30,650,000	31,096,000	31,203,000	30,976,000
3727 Fees - Administrative Services	7,000	12,000	2,000	4,000	4,000
3795 Other Misc Government Revenue	11,923,525	7,400,000	7,400,000	7,400,000	7,200,000
Subtotal: Actual/Estimated Revenue	47,548,386	42,492,000	42,822,000	42,848,000	42,388,000
Total Available	\$88,370,772	\$83,045,419	\$79,378,870	\$74,492,237	\$70,445,954
DEDUCTIONS:					
Regular Appropriation	(43,517,188)	0	0	(40,764,936)	(40,965,593)
Conference Committee Report on SB 1	0	(41,115,649)	(36,056,226)	0	0
Transfer - Employee Benefits	(5,317,723)	(5,152,000)	(5,142,000)	(5,429,000)	(5,798,000)
Statewide Cost Allocation Plan	(248,089)	(152,465)	(149,000)	(167,000)	(188,000)
Art VI, Rider 32, 79th Leg, Contract for Debt Collect (06-07 GAA)	0	(72,459)	(74,235)	(73,347)	(73,347)
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	40,636	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	379,896	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(1,376,824)	(2,431,417)	0	0
Art IX, Sec 5.09, Reductions for Air Travel (06-07 GAA)	0	31,113	0	0	0
HB 3147, 79th Leg, Lease w/Option to Purchase (06-07 GAA)	956,490	956,490	956,490	0	0
Art IX, Sec. 14.19, 79th Leg, Petro Storage Tank Admin (06-07 GAA)	0	0	(4,445,000)	0	0
Lapsed Appropriations	645,975	0	0	0	0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	0	347,389	(347,389)	0	0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	(757,350)	0	0	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (06-07 GAA)	0	45,856	(45,856)	0	0
Total, Deductions	\$(47,817,353)	\$(46,488,549)	\$(47,734,633)	\$(46,434,283)	\$(47,024,940)

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
Ending Fund/Account Balance	\$40,553,419	\$36,556,870	\$31,644,237	\$28,057,954	\$23,421,014

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
550 HAZARDOUS/WASTE REMED ACC					
Beginning Balance (Unencumbered):	\$61,852,555	\$56,712,330	\$54,787,714	\$42,106,186	\$32,921,386
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	164,551	142,000	115,000	149,000	157,000
3592 Waste Disp Fac, Genrtr, Trnsprtr	6,511,442	6,015,000	6,027,000	5,810,000	5,631,000
3598 Battery Sales Fee	13,739,570	14,736,000	13,355,000	13,220,000	13,085,000
3802 Reimbursements-Third Party	676,973	250,000	100,000	100,000	100,000
3851 Interest on St Deposits & Treas Inv	1,769,691	3,046,000	1,485,000	1,968,000	1,907,000
Subtotal: Actual/Estimated Revenue	22,862,227	24,189,000	21,082,000	21,247,000	20,880,000
Total Available	\$84,714,782	\$80,901,330	\$75,869,714	\$63,353,186	\$53,801,386
DEDUCTIONS:					
Regular Appropriation	(28,788,700)	0	0	(26,787,800)	(26,494,207)
Conference Committee Report on SB 1	0	(25,939,717)	(25,989,044)	0	0
Transfer - Employee Benefits	(3,517,928)	(3,251,000)	(3,300,000)	(3,535,000)	(3,736,000)
Statewide Cost Allocation Plan	(164,027)	(96,190)	(107,000)	(109,000)	(121,000)
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	15,782	0	0	0	0
Art IX, Sec 12.02, Reduction of Staff Costs (2004-05 GAA)	214,000	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	218,964	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(421,144)	(777,134)	0	0
Art IX, Sec 5.09, Reductions for Air Travel (06-07 GAA)	0	4,085	0	0	0
Lapsed Appropriations	4,043,013	0	0	0	0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	0	125,000	(125,000)	0	0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	(23,556)	0	0	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (06-07 GAA)	0	3,465,350	(3,465,350)	0	0
Total, Deductions	\$(28,002,452)	\$(26,113,616)	\$(33,763,528)	\$(30,431,800)	\$(30,351,207)
Ending Fund/Account Balance	\$56,712,330	\$54,787,714	\$42,106,186	\$32,921,386	\$23,450,179

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT

Act 2005

Exp 2006

Exp 2007

Bud 2008

Est 2009

CONTACT PERSON:

Linda Flores

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FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
655 PETRO STO TANK REMED ACCT					
Beginning Balance (Unencumbered):	\$138,997,436	\$127,514,176	\$137,157,712	\$109,353,712	\$45,951,183
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	72,694,598	73,854,000	82,050,000	0	0
3802 Reimbursements-Third Party	1,000	100,000	100,000	0	0
Subtotal: Actual/Estimated Revenue	72,695,598	73,954,000	82,150,000	0	0
Total Available	\$211,693,034	\$201,468,176	\$219,307,712	\$109,353,712	\$45,951,183
DEDUCTIONS:					
Regular Appropriation	(46,987,546)	0	0	(55,743,529)	(21,640,000)
Conference Committee Report on SB 1	0	(97,548,734)	0	0	0
	0	0	0	0	0
HB 10, 79th Legislature, Regular Session	(25,000,000)	0	0	0	0
	0	0	0	0	0
Art IX, Sec 14.19, 79th Leg, Petro Storage Tank Admin (06-07 GAA)	0	0	(61,300,000)	0	0
Statewide Cost Allocation Plan	(267,787)	(361,730)	(254,000)	(259,000)	(139,000)
	0	0	0	0	0
PST Administration transfer to Fund 549	(11,923,525)	(7,400,000)	(7,400,000)	(7,400,000)	(7,200,000)
	0	0	0	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	0	41,000,000	(41,000,000)	0	0
Total, Deductions	\$(84,178,858)	\$(64,310,464)	\$(109,954,000)	\$(63,402,529)	\$(28,979,000)
Ending Fund/Account Balance	\$127,514,176	\$137,157,712	\$109,353,712	\$45,951,183	\$16,972,183

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006
TIME: 4:04:12PM

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

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
666 APPROPRIATED RECEIPTS					
Beginning Balance (Unencumbered):	\$16,088,498	\$15,922,400	\$15,862,051	\$3,001,703	\$2,941,355
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	121,926	124,000	124,000	124,000	124,000
3722 Conf, Semin, & Train Regis Fees	880,106	861,000	861,000	861,000	861,000
3740 Grants/Donations	0	0	0	0	0
3752 Sale of Publications/Advertising	111,637	100,000	100,000	100,000	100,000
Subtotal: Actual/Estimated Revenue	1,113,669	1,085,000	1,085,000	1,085,000	1,085,000
Total Available	\$17,202,167	\$17,007,400	\$16,947,051	\$4,086,703	\$4,026,355
DEDUCTIONS:					
Regular Appropriation	(221,857)	0	0	(1,145,348)	(1,145,348)
Conference Committee Report on SB 1	0	(3,145,349)	(14,845,348)	0	0
	0	0	0	0	0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2004-05 GAA)	(16,200,000)	0	0	0	0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	(438,199)	0	0	0	0
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	(5,733)	0	0	0	0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	(417,199)	0	0	0	0
	0	0	0	0	0
Lapsed Appropriations	16,003,221	0	2,900,000	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (2006-07 GAA)	0	2,000,000	(2,000,000)	0	0
Total, Deductions	\$(1,279,767)	\$(1,145,349)	\$(13,945,348)	\$(1,145,348)	\$(1,145,348)
Ending Fund/Account Balance	\$15,922,400	\$15,862,051	\$3,001,703	\$2,941,355	\$2,881,007

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006
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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
888 EARNED FEDERAL FUNDS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,439,831	5,102,000	5,105,000	5,108,000	5,108,000
Subtotal: Actual/Estimated Revenue	4,439,831	5,102,000	5,105,000	5,108,000	5,108,000
Total Available	\$4,439,831	\$5,102,000	\$5,105,000	\$5,108,000	\$5,108,000
DEDUCTIONS:					
Regular Appropriation	(3,285,153)	0	0	(1,699,877)	(1,674,633)
Conference Committee Report on SB 1	0	(2,105,939)	(2,105,959)	0	0
Transfer - Employee Benefits	(401,382)	(264,000)	(267,000)	(287,000)	(303,000)
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	3,640	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(51,775)	(94,864)	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (06-07 GAA)	0	1,447	(1,447)	0	0
Total, Deductions	\$(3,682,895)	\$(2,420,267)	\$(2,469,270)	\$(1,986,877)	\$(1,977,633)
Ending Fund/Account Balance	\$756,936	\$2,681,733	\$2,635,730	\$3,121,123	\$3,130,367

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5000 SOLID WASTE DISPOSAL ACCT					
Beginning Balance (Unencumbered):	\$40,256,507	\$45,887,054	\$51,461,091	\$60,314,767	\$69,589,443
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprtrs	19,128,366	19,010,000	19,885,000	20,305,000	20,450,000
Subtotal: Actual/Estimated Revenue	19,128,366	19,010,000	19,885,000	20,305,000	20,450,000
Total Available	\$59,384,873	\$64,897,054	\$71,346,091	\$80,619,767	\$90,039,443
DEDUCTIONS:					
Regular Appropriation	(10,986,324)	0	0	(10,986,324)	(10,986,324)
Conference Committee Report on SB 1	0	(13,386,324)	(10,986,324)	0	0
	0	0	0	0	0
Statewide Cost Allocation Plan	(62,607)	(49,639)	(45,000)	(44,000)	(49,000)
Rider 22, 78th Leg, UB Waste Tire Disposal Grants (04-05 GAA)	(2,683,884)	0	0	0	0
Lapsed Appropriations	234,996	0	0	0	0
Total, Deductions	\$(13,497,819)	\$(13,435,963)	\$(11,031,324)	\$(11,030,324)	\$(11,035,324)
Ending Fund/Account Balance	\$45,887,054	\$51,461,091	\$60,314,767	\$69,589,443	\$79,004,119

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006
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80th Regular Session, Agency Submission, Version 1
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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5065 ENVIRONMENTAL TESTING LAB ACCRED					
Beginning Balance (Unencumbered):	\$241,460	\$254,688	\$366,910	\$607,359	\$960,808
Estimated Revenue:					
3557 Health Care Facilities Fees	112,425	215,000	346,000	460,000	460,000
Subtotal: Actual/Estimated Revenue	112,425	215,000	346,000	460,000	460,000
Total Available	\$353,885	\$469,688	\$712,910	\$1,067,359	\$1,420,808
DEDUCTIONS:					
Regular Appropriation	(88,000)	0	0	(94,151)	(94,151)
Conference Committee Report on SB 1	0	(88,000)	(88,000)	0	0
	0	0	0	0	0
Transfer - Employee Benefits	(10,753)	(11,000)	(11,000)	(12,000)	(13,000)
Statewide Cost Allocation Plan	(585)	(326)	(400)	(400)	(400)
	0	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(3,452)	(6,151)	0	0
	0	0	0	0	0
Lapsed Appropriations	141	0	0	0	0
Total, Deductions	\$(99,197)	\$(102,778)	\$(105,551)	\$(106,551)	\$(107,551)
Ending Fund/Account Balance	\$254,688	\$366,910	\$607,359	\$960,808	\$1,313,257

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5071 TEXAS EMISSIONS REDUCTION PLAN					
Beginning Balance (Unencumbered):	\$116,867,337	\$0	\$103,206,778	\$0	\$35,285,406
Estimated Revenue:					
3587 Non-Attain Area Emission Reduction	176,623,958	129,799,250	129,880,595	165,152,000	171,374,000
Subtotal: Actual/Estimated Revenue	176,623,958	129,799,250	129,880,595	165,152,000	171,374,000
Total Available	\$293,491,295	\$129,799,250	\$233,087,373	\$165,152,000	\$206,659,406
DEDUCTIONS:					
Regular Appropriation	(15,879,870)	0	0	(128,571,594)	(128,571,594)
Conference Committee Report on SB 1	0	(128,520,574)	(128,520,572)	0	0
	0	0	0	0	0
Transfer - Employee Benefits	(97,947)	(273,000)	(277,000)	(283,000)	(301,000)
Statewide Cost Allocation Plan	(90,498)	(476,580)	(532,000)	(512,000)	(578,000)
Deposit to Fund 151 - Near Non-Attainment	0	(500,000)	(500,000)	(500,000)	(500,000)
	0	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(29,096)	(51,023)	0	0
HB 37, TERP Diesel Emissions Reduction Incent (04-05 GAA)	(159,597,408)	0	0	0	0
HB 37, TERP New Tech Research & Dev (04-05 GAA)	(16,526,550)	0	0	0	0
HB 37, TERP Supercession of GAA Regular Appn (04-05 GAA)	15,879,870	0	0	0	0
HB 37, TERP Diesel Emission (2004-05 GAA), UB	(106,514,627)	0	0	0	0
HB 37, TERP New Tech Research & Dev (04-05 GAA), UB	(10,664,265)	0	0	0	0
Rider #30, 79th Leg, Texas Emissions Reduction Plan (06-07 GAA)	0	103,206,778	(103,206,778)	0	0
Total, Deductions	\$(293,491,295)	\$(26,592,472)	\$(233,087,373)	\$(129,866,594)	\$(129,950,594)
Ending Fund/Account Balance	\$0	\$103,206,778	\$0	\$35,285,406	\$76,708,812

REVENUE ASSUMPTIONS:

The Comptroller is the controlling agency for the TERP Account (5071). TCEQ is a user of the account and reports the revenue needed to support the agency's expenditures for this program.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006
TIME: 4:04:12PM

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Commission on Environmental Quality**

Agency Code: **582**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
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CONTACT PERSON:
Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006
TIME: 4:04:12PM

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

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5093 Dry Cleaning Facility Release Acct					
Beginning Balance (Unencumbered):	\$3,549,188	\$6,913,442	\$8,493,916	\$5,649,004	\$4,722,092
Estimated Revenue:					
3175 Professional Fees	3,530,426	3,566,000	3,063,000	3,126,000	3,142,000
3390 Purch of Dry Cleaning Solvent Fees	3,354,088	3,137,000	3,006,000	3,235,000	3,235,000
3802 Reimbursements-Third Party	21,230	4,000	0	10,000	10,000
3851 Interest on St Deposits & Treas Inv	181,287	540,000	135,000	75,000	75,000
Subtotal: Actual/Estimated Revenue	7,087,031	7,247,000	6,204,000	6,446,000	6,462,000
Total Available	\$10,636,219	\$14,160,442	\$14,697,916	\$12,095,004	\$11,184,092
DEDUCTIONS:					
Regular Appropriation	(8,516,736)	0	0	(7,203,912)	(7,203,912)
Conference Committee Report on SB 1	0	(7,160,303)	(7,160,302)	0	0
	0	0	0	0	0
Transfer - Employee Benefits	(156,109)	(135,000)	(136,000)	(140,000)	(149,000)
Statewide Cost Allocation Plan	(48,565)	(26,552)	(30,000)	(29,000)	(32,000)
	0	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	(89)	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(23,671)	(43,610)	0	0
	0	0	0	0	0
Lapsed Appropriations	4,998,722	0	0	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (06-07 GAA)	0	1,679,000	(1,679,000)	0	0
Total, Deductions	\$(3,722,777)	\$(5,666,526)	\$(9,048,912)	\$(7,372,912)	\$(7,384,912)
Ending Fund/Account Balance	\$6,913,442	\$8,493,916	\$5,649,004	\$4,722,092	\$3,799,180

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2006
TIME: 4:04:12PM

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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
5094 Operating Permit Fees Account					
Beginning Balance (Unencumbered):	\$4,694,603	\$7,070,404	\$10,567,459	\$10,096,805	\$8,548,632
Estimated Revenue:					
3375 Air Pollution Control Fees	34,022,608	34,602,000	31,836,000	31,312,000	30,783,000
Subtotal: Actual/Estimated Revenue	34,022,608	34,602,000	31,836,000	31,312,000	30,783,000
Total Available	\$38,717,211	\$41,672,404	\$42,403,459	\$41,408,805	\$39,331,632
DEDUCTIONS:					
Regular Appropriation	0	0	0	(28,981,173)	(28,853,672)
Conference Committee Report on SB 1	0	(27,511,364)	(27,357,790)	0	0
Rider #36, 78th Leg, Operating Permit Fees (2004-05 GAA)	(32,567,834)	0	0	0	0
Transfer - Employee Benefits	(3,979,731)	(3,448,000)	(3,474,000)	(3,763,000)	(3,991,000)
Statewide Cost Allocation Plan	(185,676)	(102,018)	(113,000)	(116,000)	(130,000)
Art IX, Sec 12.01, Reduction of Management Costs (04-05 GAA)	33,600	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	354,683	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	(854,515)	(1,520,897)	0	0
Art IX, Sec 5.09, Reductions for Comm'l Air Travel (06-07 GAA)	0	13,495	0	0	0
HB 3147, 79th Leg, Lease w/Option to Purchase (06-07 GAA)	478,245	478,245	478,245	0	0
Lapsed Appropriations	4,252,172	0	0	0	0
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	(32,266)	0	0	0	0
Rider #28, 79th Leg, Unexpended Balance Authority (06-07 GAA)	0	319,212	(319,212)	0	0
Total, Deductions	\$(31,646,807)	\$(31,104,945)	\$(32,306,654)	\$(32,860,173)	\$(32,974,672)
Ending Fund/Account Balance	\$7,070,404	\$10,567,459	\$10,096,805	\$8,548,632	\$6,356,960

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Flores

**Advisory Committee
Supporting Schedule**

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2006
 Time: 4:05:34PM

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

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: 02/01/2011
 Strategy (Strategies): 1-2-4 OCCUPATIONAL LICENSING

Advisory Committee Costs	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$0	\$2,500	\$3,555	\$3,555	\$3,555
Other Expenditures in Support of Committee Activities					
Personnel (0.1 FTEs)	6,342	6,342	6,342	6,342	6,342
Total, Committee Expenditures	\$6,342	\$8,842	\$9,897	\$9,897	\$9,897
Method of Financing					
OCCUPATIONAL LICENSING	\$6,342	\$8,842	\$9,897	\$9,897	\$9,897
Total, Method of Financing	\$6,342	\$8,842	\$9,897	\$9,897	\$9,897
Meetings Per Fiscal Year	4	4	4	4	4

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

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 expertise or would need to form an ad hoc committee to provide the needed technical expertise.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 80th Regular Session, Agency Submission, Version 1
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Date: 8/30/2006
 Time: 4:05:40PM

Agency Code: 582 Agency: Commission on Environmental Quality

MUNICIPAL SOLID WASTE MGMT

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: 10/14/2009
 Strategy (Strategies): 1-2-3 WASTE MANAGEMENT AND PERMITTING

Advisory Committee Costs	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$0	\$2,807	\$2,807	\$2,807	\$2,807
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTEs)	22,832	23,745	24,457	24,457	24,457
Total, Committee Expenditures	\$22,832	\$26,552	\$27,264	\$27,264	\$27,264
Method of Financing					
SOLID WASTE DISPOSAL ACCT	\$22,832	\$26,552	\$27,264	\$27,264	\$27,264
Total, Method of Financing	\$22,832	\$26,552	\$27,264	\$27,264	\$27,264
Meetings Per Fiscal Year	4	4	4	4	4

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

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; commercial solid waste operations; the 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 municipal solid waste issues, and make recommendations to the TCEQ.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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Date: 8/30/2006
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Agency Code: 582 Agency: Commission on Environmental Quality

SMALL BUSINESS COMPLIANCE ADVISORY

Statutory Authorization: 42 US Code §7661(e) (§507(e))TWC §5.135
 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

Advisory Committee Costs	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$0	\$800	\$1,000	\$1,500	\$1,500
Other Expenditures in Support of Committee Activities					
Personnel (0.2 FTEs)	0	9,000	9,000	9,000	9,000
Total, Committee Expenditures	\$0	\$9,800	\$10,000	\$10,500	\$10,500
Method of Financing					
CLEAN AIR ACCOUNT	\$0	\$9,800	\$10,000	\$10,500	\$10,500
Total, Method of Financing	\$0	\$9,800	\$10,000	\$10,500	\$10,500
Meetings Per Fiscal Year	2	1	2	2	2

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

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 to 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
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 Time: 4:05:40PM

Agency Code: 582 Agency: Commission on Environmental Quality

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

Advisory Committee Costs	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$0	\$1,136	\$1,200	\$1,200	\$1,200
Other Expenditures in Support of Committee Activities					
Personnel (0.15 FTEs)	5,443	5,853	6,700	6,700	6,700
Total, Committee Expenditures	\$5,443	\$6,989	\$7,900	\$7,900	\$7,900
Method of Financing					
HAZARDOUS/WASTE FEE ACCT	\$5,443	\$6,989	\$7,900	\$7,900	\$7,900
Total, Method of Financing	\$5,443	\$6,989	\$7,900	\$7,900	\$7,900
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2006
Time: 4:05:40PM

Agency Code: 582 Agency: Commission on Environmental Quality

Description and Justification for Continuation/Consequences of Abolishing

The Pollution Prevention Advisory Committee (PPAC) advises the commission on: the appropriate organization of state financial and technical resources required to promote waste reduction and minimization; the development of public awareness programs to educate citizens about the appropriate disposal of hazardous household waste and materials; 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 suggestions 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.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2006
 Time: 4:05:40PM

Agency Code: 582 Agency: Commission on Environmental Quality

DRY CLEANERS ADVISORY COUNCIL

Statutory Authorization: THSC Sec. 374.004(d)
 Number of Members: 4
 Committee Status: Ongoing
 Date Created: 09/01/2003
 Date to Be Abolished: 09/21/2021
 Strategy (Strategies): 4-1-2 HAZARDOUS MATERIALS CLEANUP

Advisory Committee Costs	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
Committee Members Direct Expenses					
Travel	\$0	\$1,200	\$4,800	\$4,800	\$4,800
Other Expenditures in Support of Committee Activities					
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$0	\$1,200	\$4,800	\$4,800	\$4,800
Method of Financing					
Dry Cleaning Facility Release Acct	\$0	\$1,200	\$4,800	\$4,800	\$4,800
Total, Method of Financing	\$0	\$1,200	\$4,800	\$4,800	\$4,800
Meetings Per Fiscal Year	1	2	4	4	4

Agency Code: 582 Agency: Commission on Environmental Quality

Description and Justification for Continuation/Consequences of Abolishing

The Dry Cleaner Remediation Program (DCRP) Advisory Committee was established by statute (THSC 374.004). The Agency is required by statute (THSC 374.004 (d)) to reimburse the Advisory Committee for expenses related to their performance of committee duties. The committee shall (THSC 374.004 (b)) (1) review and comment on the methodology the commission uses to rank contaminated sites under Section 374.154; (2) review and comment on the report the commission prepares each biennium under Section 374.056; and (3) assist in the ongoing development of rules to implement, administer, and enforce this chapter.

The biennium report is due December 1, 2006. The Advisory Committee provides information on issues relating to the dry cleaning industry. They also review and comment on our rules relating to the DCRP including the registration of facilities, their fees, the ranking and prioritization of sites for funding to perform remediation. We are anticipating a meeting with the committee to discuss the biennium report, the status of the program after one full fiscal year of funding, and the status of the registration initiative directive from the Commissioner's office. The State Lead Section also anticipates additional changes to the statute during the next legislative session, which may require rule changes and additional committee meetings. The funding for the reimbursement of the committee's travel comes from the Dry Cleaner Environmental Response Fund.

The fund consists of dry cleaner facility and drop station registration fees and dry cleaner solvent fees collected from dry cleaning operations. Not continuing with Advisory Committee meetings would be in contradiction to statute and result in poor public relations with the regulated dry cleaning operators. It would also remove a valuable source of information and guidance.

**Homeland Security
Funding Schedule**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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

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

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

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/30/2006
TIME: 4:05:52PM

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

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

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

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

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006

TIME: 4:05:52PM

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006

TIME: 4:05:52PM

Agency code: 582

Agency name: COMMISSION ON ENVIRONMENTAL QUALITY

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

DATE: 8/30/2006
 TIME: 4:05:52PM

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

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

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

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

DATE: 8/30/2006
 TIME: 4:05:52PM

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

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

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

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

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

Funds Passed through to Local Entities
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:05:52PM

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

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

Funds Passed through to State Agencies
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2006
TIME: 4:05:52PM

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**Allocation of the Biennial 10
Percent Reduction to
Strategies Schedule**

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 582		Agency Name: Commission on Environmental Quality					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item's)
Strategies		Biennial Application of 10 Percent Reduction					FY 08	FY 09			
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds					
010101	Air Quality Assessment & Planning	\$ -	\$ 3,074,591	\$ -	\$ -	\$ 3,074,591			N	N	N
010102	Water Resource Assessment & Planning	\$ 678,735	\$ -	\$ -	\$ -	\$ 678,735			N	Y/\$678,735	Y
010103	Waste Management Assessment & Planning	\$ -	\$ 29,588	\$ -	\$ -	\$ 29,588			N	N	N
010204	Occupational Licensing		\$ 15,000	\$ -	\$ -	\$ 15,000			N	N	N
020102	Water Utilities Oversight	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000			N	Y/\$63,000	Y
030101	Field Inspections & Complaint Response	\$ 35,009	\$ 134,098	\$ -	\$ -	\$ 169,107			N	Y/\$35,009	Y
030102	Enforcement & Compliance Support	\$ -	\$ 306,441	\$ -	\$ -	\$ 306,441			N	N	N
030103	Pollution Prevention & Recycling	\$ -	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000			N	N	N
040101	Storage Tank Administration & Cleanup	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 80,000,000	(7.0)	(14.0)	N	N	N
060101	Central Administration	\$ 250,372	\$ 133,412	\$ -	\$ -	\$ 383,784			N	Y/\$250,372	Y
060102	Information Resources	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000			N	N	N
060103	Other Support Services		\$ 51,600	\$ -	\$ -	\$ 51,600			N	N	N
Agency Biennial Total		\$ 1,027,116	\$ 86,194,730	\$ -	\$ -	\$ 87,221,846	(7.0)	(14.0)			
Agency Biennial Total (GR + GR-D)			\$ 87,221,846								

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

010101 Air Quality Assessment & Planning

This reduction impacts the Commission's ability to collect and analyze data on ozone formation, accumulation and transport in the eastern half of Texas (IH 35 - IH 37 corridor and east). In addition, funding for capital is negatively affected. This includes Air monitors, Life cycle replacement, the State of Texas Air Reporting System (STARS), and the Texas Air Monitoring Information System (TAMIS).

Reduced funding for Air monitors impacts the long-term ability to maintain all monitoring sites and the short-term ability to procure and implement new technology. Specifically, the agency would be unable to replace monitoring losses associated with catastrophic events such as floods, and/or hurricanes. Life Cycle replacements will be extended and could result in equipment failures without replacements.

A reduction in the STARS projects will prolong the completion of a web based emissions inventory submittal system. A reduction in the TAMIS funding will diminish the ability to absorb new types of data and make it available to the public and agency staff.

010102 Water Resource Assessment & Planning

This reduction is associated with several capital items, including water monitors. A reduction in funding for water monitors impacts the agency's ability to expand the continuous water monitoring network. TCEQ will be limited to deploying no more than 6 additional sites rather than the targeted 10 sites per year.

Further, the reduction also impacts the following: Life Cycle Replacement, New Capacity, PC and Printer replacements, and Software. Routine replacements will be extended and in some cases will not occur due to reduced funding. Further, the agency will be unable to fully fund license agreements with Microsoft and Oracle.

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

010103 Waste Management Assessment & Planning

This strategy reflects a portion of the reduced funding for PC and Printer replacement. Reduced funding extends scheduled replacement from 5 to 6 years.

010204 Occupational Licensing

This strategy reflects the proposed reduction for the development of computer based testing for the Occupational Licensing Program. The program will continue to manually process and administer the occupational licensing exams until an automated system is developed.

020102 Water Utilities Oversight

This reduction is associated with the Data Repository project for the Water Utilities program. The project's timeline will be extended. Information exchange with the public and regulated community concerning utility service providers will be moderately delayed and staff will transition more slowly from relying on dated, mylar maps when making permit decisions.

030101 Field Inspections & Complaint Response

This proposed reduction affects the agency's replacements for boats/vehicles. Reduced funding extends the period of time to replace an already aging fleet. This will result in increased repair costs. In addition, funding for the Data Network/Security project will be reduced. This leaves the agency more vulnerable to hacker attacks.

030102 Enforcement & Compliance Support

This strategy reflects reduced funding for portions of Data Network/Security, PC and printer replacements, and software. This reduction influences future replacements and financial obligations for license agreements with Microsoft and Oracle previously mentioned above.

030103 Pollution Prevention & Recycling

Abandoned tire sites will not be cleaned up due to eliminated funding.

040101 Storage Tank Administration & Cleanup

This reduction in funding in the Petroleum Storage Tank Program eliminates 14 FTEs and will result in re-prioritizing remaining eligible sites and delay cleanups. Cleanup activities will be conducted at high priority sites and many sites will not move forward due to reduced funding. Performance measures for FY 80-09 have been adjusted downwards as a result of the reduced funding.

060101 Central Administration

The following capital projects are impacted: Budget Monitoring & LAR system, Human Resource (HR) Retooling, Integrated Billing Accounts Receivable, Software and a portion of Purchasing and Contracts Enterprise. The Budget Monitoring & LAR system began in 2000 and will be extended for another three years. Completion of the HR project will be delayed and will require duplicate data entry which is inefficient and prone to errors. The Integrated Billing/Accounts Receivable project will also be postponed and leaves the agency with an unreliable system which collects millions in fee collections. Finally, the Purchasing and Contracts Enterprise project funding is insufficient to integrate the database with other agency systems and will result in manual efforts to reconcile systems.

060102 Information Resources

This reduction is associated with Life Cycle Replacement. This project continues the effort to replace hardware and software in order to keep the agency's infrastructure current as well as move it toward a more integrated architecture. Reduced funding will result in slower replacement of aging equipment.

060103 Other Support Services

This strategy includes the balance of the Purchasing and Contracts Enterprise project. The reduced funding level is insufficient to integrate the database with other agency systems and will result in manual efforts to reconcile systems.

**Administrative and Support
Costs**

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 9:07:39AM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Air Quality Assessment and Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 3,011,613	\$ 3,312,988	\$ 3,407,575	\$ 3,404,993	\$ 3,404,993
1002	OTHER PERSONNEL COSTS	159,213	176,121	180,837	180,720	180,720
2001	PROFESSIONAL FEES AND SERVICES	472,383	440,017	295,090	483,280	365,113
2002	FUELS AND LUBRICANTS	4,712	5,993	5,372	5,380	5,380
2003	CONSUMABLE SUPPLIES	44,695	68,088	84,129	83,127	83,127
2004	UTILITIES	137,980	154,758	165,500	166,058	166,058
2005	TRAVEL	17,988	27,408	23,346	23,570	23,570
2006	RENT - BUILDING	372,138	387,762	382,922	374,503	374,504
2007	RENT - MACHINE AND OTHER	93,255	86,134	100,714	100,864	100,864
2009	OTHER OPERATING EXPENSE	849,818	799,715	912,436	751,333	751,333
4000	GRANTS	0	702	0	0	0
5000	CAPITAL EXPENDITURES	118,531	113,939	53,477	137,677	128,109
	Total, Objects of Expense	\$ 5,282,326	\$ 5,573,625	\$ 5,611,398	\$ 5,711,505	\$ 5,583,771

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	639,352	0	0	0	0
146	USED OIL RECYCLE ACCT	25,551	27,040	27,202	27,243	27,243
151	CLEAN AIR ACCOUNT	1,597,350	1,727,413	1,697,875	1,719,259	1,663,970
153	WATER RESOURCE MANAGEMENT	280,456	907,499	899,999	908,093	864,401
468	OCCUPATIONAL LICENSING	10,805	26,444	26,714	26,754	26,754
549	HAZARDOUS/WASTE FEE ACCT	1,341,184	1,415,486	1,438,725	1,402,983	1,417,142
550	HAZARDOUS/WASTE REMED ACC	492,423	564,237	580,282	634,892	591,980
555	FEDERAL FUNDS					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 9:07:46AM

Agency code: 582

Agency name: Commission on Environmental Quality

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

Method of Allocation

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

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 9:07:46AM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	Water Resource Assessment and Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,882,258	\$ 1,925,752	\$ 1,994,306	\$ 2,088,564	\$ 2,088,564
1002	OTHER PERSONNEL COSTS	99,508	102,374	105,836	110,851	110,851
2001	PROFESSIONAL FEES AND SERVICES	295,240	255,770	172,703	296,436	223,954
2002	FUELS AND LUBRICANTS	2,945	3,484	3,144	3,300	3,300
2003	CONSUMABLE SUPPLIES	27,934	39,578	49,237	50,989	50,989
2004	UTILITIES	86,237	89,957	96,861	101,857	101,859
2005	TRAVEL	11,243	15,931	13,663	14,457	14,457
2006	RENT - BUILDING	232,586	225,396	224,109	229,714	229,714
2007	RENT - MACHINE AND OTHER	58,284	50,068	58,943	61,868	61,868
2009	OTHER OPERATING EXPENSE	531,137	464,853	534,009	460,855	460,855
4000	GRANTS	0	408	0	0	0
5000	CAPITAL EXPENDITURES	74,082	66,230	31,298	84,449	78,580
	Total, Objects of Expense	\$ 3,301,454	\$ 3,239,801	\$ 3,284,109	\$ 3,503,340	\$ 3,424,991

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	399,595	0	0	0	0
146	USED OIL RECYCLE ACCT	15,970	15,718	15,920	16,710	16,710
151	CLEAN AIR ACCOUNT	998,343	1,004,099	993,693	1,054,564	1,020,651
153	WATER RESOURCE MANAGEMENT	175,285	527,505	526,731	557,009	530,209
468	OCCUPATIONAL LICENSING	6,753	15,371	15,635	16,410	16,410
549	HAZARDOUS/WASTE FEE ACCT	838,240	822,785	842,024	860,566	869,251
550	HAZARDOUS/WASTE REMED ACC	307,764	327,976	339,612	389,432	363,111
555	FEDERAL FUNDS					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2006
 TIME : 9:07:46AM

Agency code: 582

Agency name: Commission on Environmental Quality

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3	Waste Management Assessment and Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 359,773	\$ 354,874	\$ 342,534	\$ 313,918	\$ 313,918
1002	OTHER PERSONNEL COSTS	19,020	18,865	18,178	16,661	16,661
2001	PROFESSIONAL FEES AND SERVICES	56,433	47,133	29,663	44,555	33,661
2002	FUELS AND LUBRICANTS	564	642	540	496	496
2003	CONSUMABLE SUPPLIES	5,339	7,293	8,457	7,664	7,664
2004	UTILITIES	16,483	16,577	16,636	15,309	15,309
2005	TRAVEL	2,149	2,936	2,347	2,173	2,173
2006	RENT - BUILDING	44,456	41,536	38,492	34,527	34,527
2007	RENT - MACHINE AND OTHER	11,140	9,226	10,124	9,299	9,299
2009	OTHER OPERATING EXPENSE	101,521	85,662	91,719	69,268	69,268
4000	GRANTS	0	75	0	0	0
5000	CAPITAL EXPENDITURES	14,160	12,205	5,376	12,693	11,811
	Total, Objects of Expense	\$ 631,038	\$ 597,024	\$ 564,066	\$ 526,563	\$ 514,787

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	76,378	0	0	0	0
146	USED OIL RECYCLE ACCT	3,052	2,896	2,735	2,512	2,512
151	CLEAN AIR ACCOUNT	190,823	185,033	170,673	158,504	153,407
153	WATER RESOURCE MANAGEMENT	33,503	97,208	90,469	83,720	79,691
468	OCCUPATIONAL LICENSING	1,291	2,833	2,685	2,467	2,467
549	HAZARDOUS/WASTE FEE ACCT	160,221	151,621	144,622	129,345	130,651
550	HAZARDOUS/WASTE REMED ACC	58,826	60,439	58,331	58,533	54,577
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Air Quality Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,130,049	\$ 2,278,145	\$ 2,395,198	\$ 2,410,077	\$ 2,410,077
1002	OTHER PERSONNEL COSTS	112,608	121,108	127,110	127,915	127,915
2001	PROFESSIONAL FEES AND SERVICES	334,107	302,574	207,420	342,068	258,429
2002	FUELS AND LUBRICANTS	3,333	4,121	3,776	3,808	3,808
2003	CONSUMABLE SUPPLIES	31,612	46,820	59,135	58,838	58,838
2004	UTILITIES	97,590	106,418	116,332	117,537	117,537
2005	TRAVEL	12,723	18,847	16,410	16,683	16,683
2006	RENT - BUILDING	263,205	266,641	269,157	265,077	265,076
2007	RENT - MACHINE AND OTHER	65,957	59,229	70,792	71,392	71,392
2009	OTHER OPERATING EXPENSE	601,058	549,916	641,355	531,798	531,798
4000	GRANTS	0	483	0	0	0
5000	CAPITAL EXPENDITURES	83,835	78,349	37,589	97,449	90,676
	Total, Objects of Expense	\$ 3,736,077	\$ 3,832,651	\$ 3,944,274	\$ 4,042,642	\$ 3,952,229

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	452,202	0	0	0	0
146	USED OIL RECYCLE ACCT	18,072	18,594	19,121	19,282	19,282
151	CLEAN AIR ACCOUNT	1,129,771	1,187,839	1,193,444	1,216,903	1,177,769
153	WATER RESOURCE MANAGEMENT	198,359	624,030	632,613	642,754	611,829
468	OCCUPATIONAL LICENSING	7,642	18,184	18,777	18,937	18,937
549	HAZARDOUS/WASTE FEE ACCT	948,591	973,346	1,011,286	993,041	1,003,063
550	HAZARDOUS/WASTE REMED ACC	348,280	387,992	407,883	449,381	419,008
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2	Water Resource Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,806,014	\$ 1,960,495	\$ 2,034,903	\$ 2,002,490	\$ 2,002,490
1002	OTHER PERSONNEL COSTS	95,477	104,221	107,991	106,282	106,282
2001	PROFESSIONAL FEES AND SERVICES	283,281	260,385	176,219	284,218	214,724
2002	FUELS AND LUBRICANTS	2,826	3,546	3,208	3,164	3,164
2003	CONSUMABLE SUPPLIES	26,803	40,292	50,238	48,888	48,888
2004	UTILITIES	82,744	91,580	98,833	97,659	97,659
2005	TRAVEL	10,787	16,219	13,941	13,861	13,861
2006	RENT - BUILDING	223,165	229,462	228,670	220,247	220,247
2007	RENT - MACHINE AND OTHER	55,924	50,971	60,143	59,319	59,318
2009	OTHER OPERATING EXPENSE	509,622	473,240	544,880	441,862	441,862
4000	GRANTS	0	416	0	0	0
5000	CAPITAL EXPENDITURES	71,081	67,425	31,935	80,968	75,341
	Total, Objects of Expense	\$ 3,167,724	\$ 3,298,252	\$ 3,350,961	\$ 3,358,958	\$ 3,283,836

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	383,409	0	0	0	0
146	USED OIL RECYCLE ACCT	15,323	16,001	16,244	16,021	16,021
151	CLEAN AIR ACCOUNT	957,904	1,022,215	1,013,921	1,011,103	978,587
153	WATER RESOURCE MANAGEMENT	168,185	537,022	537,453	534,053	508,358
468	OCCUPATIONAL LICENSING	6,480	15,649	15,953	15,734	15,734
549	HAZARDOUS/WASTE FEE ACCT	804,286	837,629	859,164	825,100	833,427
550	HAZARDOUS/WASTE REMED ACC	295,298	333,893	346,527	373,383	348,145
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3	Waste Management and Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,532,015	\$ 1,583,286	\$ 1,613,714	\$ 1,607,562	\$ 1,607,562
1002	OTHER PERSONNEL COSTS	80,992	84,169	85,639	85,322	85,322
2001	PROFESSIONAL FEES AND SERVICES	240,303	210,285	139,745	228,165	172,377
2002	FUELS AND LUBRICANTS	2,397	2,864	2,544	2,540	2,540
2003	CONSUMABLE SUPPLIES	22,736	32,540	39,841	39,246	39,246
2004	UTILITIES	70,191	73,959	78,376	78,399	78,399
2005	TRAVEL	9,151	13,098	11,056	11,128	11,128
2006	RENT - BUILDING	189,307	185,312	181,339	176,810	176,810
2007	RENT - MACHINE AND OTHER	47,439	41,164	47,695	47,620	47,620
2009	OTHER OPERATING EXPENSE	432,305	382,186	432,099	354,718	354,718
4000	GRANTS	0	336	0	0	0
5000	CAPITAL EXPENDITURES	60,297	54,452	25,325	65,000	60,483
	Total, Objects of Expense	\$ 2,687,133	\$ 2,663,651	\$ 2,657,373	\$ 2,696,510	\$ 2,636,205

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	325,240	0	0	0	0
146	USED OIL RECYCLE ACCT	12,998	12,923	12,883	12,862	12,862
151	CLEAN AIR ACCOUNT	812,576	825,535	804,057	811,695	785,592
153	WATER RESOURCE MANAGEMENT	142,669	433,696	426,210	428,728	408,100
468	OCCUPATIONAL LICENSING	5,496	12,638	12,651	12,631	12,631
549	HAZARDOUS/WASTE FEE ACCT	682,263	676,465	681,332	662,374	669,060
550	HAZARDOUS/WASTE REMED ACC	250,497	269,650	274,802	299,745	279,485
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-4	Occupational Licensing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 295,443	\$ 272,980	\$ 243,579	\$ 243,033	\$ 243,033
1002	OTHER PERSONNEL COSTS	15,619	14,512	12,927	12,899	12,899
2001	PROFESSIONAL FEES AND SERVICES	46,341	36,256	21,093	34,494	26,060
2002	FUELS AND LUBRICANTS	462	494	384	384	384
2003	CONSUMABLE SUPPLIES	4,385	5,610	6,014	5,933	5,933
2004	UTILITIES	13,536	12,752	11,830	11,854	11,853
2005	TRAVEL	1,765	2,258	1,669	1,682	1,682
2006	RENT - BUILDING	36,507	31,950	27,372	26,730	26,730
2007	RENT - MACHINE AND OTHER	9,149	7,097	7,199	7,199	7,199
2009	OTHER OPERATING EXPENSE	83,368	65,894	65,223	53,627	53,627
4000	GRANTS	0	58	0	0	0
5000	CAPITAL EXPENDITURES	11,628	9,388	3,823	9,827	9,144
	Total, Objects of Expense	\$ 518,203	\$ 459,249	\$ 401,113	\$ 407,662	\$ 398,544

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	62,721	0	0	0	0
146	USED OIL RECYCLE ACCT	2,507	2,228	1,944	1,944	1,944
151	CLEAN AIR ACCOUNT	156,702	142,334	121,367	122,713	118,767
153	WATER RESOURCE MANAGEMENT	27,513	74,775	64,334	64,816	61,697
468	OCCUPATIONAL LICENSING	1,060	2,179	1,910	1,910	1,910
549	HAZARDOUS/WASTE FEE ACCT	131,572	116,632	102,843	100,139	101,149
550	HAZARDOUS/WASTE REMED ACC	48,307	46,491	41,480	45,316	42,253
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1	Low-level Radioactive Waste Management					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 126,278	\$ 156,343	\$ 152,237	\$ 151,896	\$ 151,896
1002	OTHER PERSONNEL COSTS	6,675	8,311	8,079	8,062	8,062
2001	PROFESSIONAL FEES AND SERVICES	19,807	20,765	13,183	21,559	16,287
2002	FUELS AND LUBRICANTS	198	283	240	240	240
2003	CONSUMABLE SUPPLIES	1,873	3,213	3,759	3,708	3,708
2004	UTILITIES	5,786	7,303	7,394	7,408	7,408
2005	TRAVEL	754	1,293	1,043	1,051	1,051
2006	RENT - BUILDING	15,604	18,299	17,107	16,706	16,706
2007	RENT - MACHINE AND OTHER	3,910	4,065	4,499	4,499	4,499
2009	OTHER OPERATING EXPENSE	35,633	37,739	40,764	33,517	33,517
4000	GRANTS	0	33	0	0	0
5000	CAPITAL EXPENDITURES	4,970	5,377	2,389	6,142	5,715
	Total, Objects of Expense	\$ 221,488	\$ 263,024	\$ 250,694	\$ 254,788	\$ 249,089

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	26,808	0	0	0	0
146	USED OIL RECYCLE ACCT	1,071	1,276	1,215	1,215	1,215
151	CLEAN AIR ACCOUNT	66,977	81,518	75,854	76,696	74,229
153	WATER RESOURCE MANAGEMENT	11,760	42,826	40,208	40,510	38,561
468	OCCUPATIONAL LICENSING	453	1,248	1,193	1,193	1,193
549	HAZARDOUS/WASTE FEE ACCT	56,236	66,798	64,277	62,587	63,218
550	HAZARDOUS/WASTE REMED ACC	20,647	26,627	25,925	28,322	26,408
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1 Safe Drinking Water Oversight					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 812,468	\$ 1,134,110	\$ 1,131,630	\$ 1,129,090	\$ 1,129,090
1002 OTHER PERSONNEL COSTS	42,952	60,290	60,055	59,927	59,927
2001 PROFESSIONAL FEES AND SERVICES	127,439	150,628	97,997	160,255	121,071
2002 FUELS AND LUBRICANTS	1,271	2,052	1,784	1,784	1,784
2003 CONSUMABLE SUPPLIES	12,058	23,308	27,939	27,565	27,565
2004 UTILITIES	37,224	52,977	54,962	55,065	55,065
2005 TRAVEL	4,853	9,382	7,753	7,816	7,816
2006 RENT - BUILDING	100,395	132,739	127,165	124,185	124,185
2007 RENT - MACHINE AND OTHER	25,158	29,486	33,447	33,446	33,446
2009 OTHER OPERATING EXPENSE	229,263	273,760	303,013	249,141	249,141
4000 GRANTS	0	240	0	0	0
5000 CAPITAL EXPENDITURES	31,977	39,004	17,759	45,653	42,481
Total, Objects of Expense	\$ 1,425,058	\$ 1,907,976	\$ 1,863,504	\$ 1,893,927	\$ 1,851,571

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	172,483	0	0	0	0
146 USED OIL RECYCLE ACCT	6,893	9,256	9,034	9,034	9,034
151 CLEAN AIR ACCOUNT	430,931	591,332	563,851	570,104	551,770
153 WATER RESOURCE MANAGEMENT	75,661	310,657	298,883	301,122	286,634
468 OCCUPATIONAL LICENSING	2,915	9,053	8,872	8,872	8,872
549 HAZARDOUS/WASTE FEE ACCT	361,823	484,552	477,790	465,227	469,922
550 HAZARDOUS/WASTE REMED ACC	132,845	193,151	192,707	210,529	196,300
555 FEDERAL FUNDS					

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

Method of Allocation

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

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Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2 Water Utilities Oversight					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 476,521	\$ 473,993	\$ 469,398	\$ 468,345	\$ 468,345
1002 OTHER PERSONNEL COSTS	25,192	25,200	24,911	24,857	24,857
2001 PROFESSIONAL FEES AND SERVICES	74,744	62,954	40,649	66,473	50,220
2002 FUELS AND LUBRICANTS	746	857	740	740	740
2003 CONSUMABLE SUPPLIES	7,072	9,741	11,589	11,434	11,434
2004 UTILITIES	21,832	22,141	22,798	22,841	22,841
2005 TRAVEL	2,846	3,921	3,216	3,242	3,242
2006 RENT - BUILDING	58,883	55,478	52,748	51,512	51,512
2007 RENT - MACHINE AND OTHER	14,756	12,323	13,873	13,873	13,873
2009 OTHER OPERATING EXPENSE	134,465	114,416	125,689	103,343	103,343
4000 GRANTS	0	100	0	0	0
5000 CAPITAL EXPENDITURES	18,755	16,301	7,367	18,937	17,621
Total, Objects of Expense	\$ 835,812	\$ 797,425	\$ 772,978	\$ 785,597	\$ 768,028

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	101,163	0	0	0	0
146 USED OIL RECYCLE ACCT	4,044	3,869	3,747	3,747	3,747
151 CLEAN AIR ACCOUNT	252,745	247,143	233,885	236,478	228,873
153 WATER RESOURCE MANAGEMENT	44,376	129,837	123,976	124,905	118,895
468 OCCUPATIONAL LICENSING	1,710	3,783	3,680	3,680	3,680
549 HAZARDOUS/WASTE FEE ACCT	212,213	202,515	198,186	192,975	194,923
550 HAZARDOUS/WASTE REMED ACC	77,915	80,726	79,935	87,327	81,425
555 FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Field Inspections and Complaint Response					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 5,775,434	\$ 5,531,573	\$ 5,642,923	\$ 5,559,379	\$ 5,559,379
1002	OTHER PERSONNEL COSTS	305,326	294,063	299,466	295,065	295,065
2001	PROFESSIONAL FEES AND SERVICES	905,900	734,680	488,667	789,055	596,124
2002	FUELS AND LUBRICANTS	9,037	10,006	8,896	8,784	8,784
2003	CONSUMABLE SUPPLIES	85,712	113,685	139,318	135,723	135,723
2004	UTILITIES	264,607	258,393	274,071	271,125	271,125
2005	TRAVEL	34,496	45,761	38,660	38,483	38,482
2006	RENT - BUILDING	713,657	647,432	634,116	611,457	611,457
2007	RENT - MACHINE AND OTHER	178,837	143,815	166,781	164,682	164,682
2009	OTHER OPERATING EXPENSE	1,629,715	1,335,255	1,510,988	1,226,710	1,226,711
4000	GRANTS	0	1,172	0	0	0
5000	CAPITAL EXPENDITURES	227,310	190,240	88,557	224,787	209,165
	Total, Objects of Expense	\$ 10,130,031	\$ 9,306,075	\$ 9,292,443	\$ 9,325,250	\$ 9,116,697

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,226,099	0	0	0	0
146	USED OIL RECYCLE ACCT	49,001	45,148	45,045	44,479	44,480
151	CLEAN AIR ACCOUNT	3,063,272	2,884,198	2,811,672	2,807,058	2,716,788
153	WATER RESOURCE MANAGEMENT	537,836	1,515,217	1,490,393	1,482,658	1,411,319
468	OCCUPATIONAL LICENSING	20,721	44,153	44,238	43,680	43,680
549	HAZARDOUS/WASTE FEE ACCT	2,572,017	2,363,385	2,382,521	2,290,670	2,313,786
550	HAZARDOUS/WASTE REMED ACC	944,330	942,085	960,944	1,036,598	966,534
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2	Enforcement and Compliance Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,813,162	\$ 1,873,637	\$ 1,928,337	\$ 1,984,769	\$ 1,984,769
1002	OTHER PERSONNEL COSTS	95,855	99,604	102,335	105,342	105,342
2001	PROFESSIONAL FEES AND SERVICES	284,402	248,849	166,990	281,703	212,824
2002	FUELS AND LUBRICANTS	2,837	3,389	3,040	3,136	3,136
2003	CONSUMABLE SUPPLIES	26,909	38,508	47,609	48,455	48,455
2004	UTILITIES	83,072	87,522	93,657	96,795	96,795
2005	TRAVEL	10,830	15,500	13,211	13,739	13,739
2006	RENT - BUILDING	224,048	219,296	216,694	218,298	218,298
2007	RENT - MACHINE AND OTHER	56,145	48,713	56,994	58,793	58,793
2009	OTHER OPERATING EXPENSE	511,639	452,273	516,345	437,952	437,952
4000	GRANTS	0	397	0	0	0
5000	CAPITAL EXPENDITURES	71,363	64,437	30,263	80,252	74,675
	Total, Objects of Expense	\$ 3,180,262	\$ 3,152,125	\$ 3,175,475	\$ 3,329,234	\$ 3,254,778

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	384,926	0	0	0	0
146	USED OIL RECYCLE ACCT	15,383	15,292	15,394	15,881	15,880
151	CLEAN AIR ACCOUNT	961,695	976,927	960,823	1,002,155	969,927
153	WATER RESOURCE MANAGEMENT	168,850	513,230	509,307	529,327	503,859
468	OCCUPATIONAL LICENSING	6,505	14,955	15,117	15,595	15,595
549	HAZARDOUS/WASTE FEE ACCT	807,469	800,519	814,171	817,798	826,052
550	HAZARDOUS/WASTE REMED ACC	296,469	319,100	328,380	370,078	345,065
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3 Pollution Prevention, Recycling and Innovative Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 676,660	\$ 692,377	\$ 692,679	\$ 637,961	\$ 637,961
1002 OTHER PERSONNEL COSTS	35,772	36,807	36,760	33,860	33,860
2001 PROFESSIONAL FEES AND SERVICES	106,137	91,959	59,985	90,548	68,408
2002 FUELS AND LUBRICANTS	1,059	1,252	1,092	1,008	1,008
2003 CONSUMABLE SUPPLIES	10,042	14,230	17,101	15,575	15,575
2004 UTILITIES	31,002	32,343	33,643	31,113	31,113
2005 TRAVEL	4,042	5,728	4,745	4,416	4,416
2006 RENT - BUILDING	83,613	81,038	77,839	70,167	70,167
2007 RENT - MACHINE AND OTHER	20,953	18,001	20,473	18,898	18,898
2009 OTHER OPERATING EXPENSE	190,940	167,131	185,477	140,770	140,770
4000 GRANTS	0	147	0	0	0
5000 CAPITAL EXPENDITURES	26,632	23,812	10,871	25,795	24,003
Total, Objects of Expense	\$ 1,186,852	\$ 1,164,825	\$ 1,140,665	\$ 1,070,111	\$ 1,046,179

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	143,652	0	0	0	0
146 USED OIL RECYCLE ACCT	5,741	5,651	5,530	5,104	5,104
151 CLEAN AIR ACCOUNT	358,898	361,010	345,138	322,121	311,762
153 WATER RESOURCE MANAGEMENT	63,014	189,657	182,948	170,141	161,955
468 OCCUPATIONAL LICENSING	2,428	5,527	5,430	5,013	5,013
549 HAZARDOUS/WASTE FEE ACCT	301,342	295,821	292,459	262,864	265,517
550 HAZARDOUS/WASTE REMED ACC	110,639	117,919	117,958	118,954	110,914
555 FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-1	Storage Tank Administration and Cleanup					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,288,989	\$ 1,163,889	\$ 1,149,390	\$ 1,144,281	\$ 1,144,280
1002	OTHER PERSONNEL COSTS	68,144	61,873	60,997	60,733	60,733
2001	PROFESSIONAL FEES AND SERVICES	202,183	154,583	99,535	162,411	122,700
2002	FUELS AND LUBRICANTS	2,017	2,105	1,812	1,808	1,808
2003	CONSUMABLE SUPPLIES	19,130	23,920	28,377	27,936	27,936
2004	UTILITIES	59,056	54,368	55,827	55,805	55,805
2005	TRAVEL	7,699	9,629	7,875	7,921	7,921
2006	RENT - BUILDING	159,277	136,225	129,161	125,855	125,856
2007	RENT - MACHINE AND OTHER	39,914	30,258	33,971	33,896	33,897
2009	OTHER OPERATING EXPENSE	363,728	280,949	307,769	252,492	252,492
4000	GRANTS	0	247	0	0	0
5000	CAPITAL EXPENDITURES	50,732	40,028	18,038	46,268	43,052
	Total, Objects of Expense	\$ 2,260,869	\$ 1,958,074	\$ 1,892,752	\$ 1,919,406	\$ 1,876,480

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	273,647	0	0	0	0
146	USED OIL RECYCLE ACCT	10,936	9,499	9,175	9,155	9,155
151	CLEAN AIR ACCOUNT	683,676	606,859	572,701	577,773	559,193
153	WATER RESOURCE MANAGEMENT	120,036	318,814	303,574	305,173	290,490
468	OCCUPATIONAL LICENSING	4,625	9,290	9,011	8,991	8,991
549	HAZARDOUS/WASTE FEE ACCT	574,035	497,276	485,289	471,486	476,244
550	HAZARDOUS/WASTE REMED ACC	210,760	198,222	195,732	213,362	198,941
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2	Hazardous Materials Cleanup					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,798,867	\$ 2,067,205	\$ 2,136,394	\$ 2,131,601	\$ 2,131,601
1002	OTHER PERSONNEL COSTS	95,099	109,894	113,377	113,135	113,135
2001	PROFESSIONAL FEES AND SERVICES	282,159	274,558	185,008	302,543	228,569
2002	FUELS AND LUBRICANTS	2,815	3,739	3,368	3,368	3,368
2003	CONSUMABLE SUPPLIES	26,697	42,485	52,745	52,040	52,040
2004	UTILITIES	82,417	96,564	103,763	103,956	103,956
2005	TRAVEL	10,744	17,101	14,637	14,755	14,755
2006	RENT - BUILDING	222,282	241,953	240,074	234,447	234,447
2007	RENT - MACHINE AND OTHER	55,702	53,745	63,143	63,143	63,143
2009	OTHER OPERATING EXPENSE	507,605	499,000	572,056	470,351	470,351
4000	GRANTS	0	438	0	0	0
5000	CAPITAL EXPENDITURES	70,800	71,094	33,528	86,189	80,199
	Total, Objects of Expense	\$ 3,155,187	\$ 3,477,776	\$ 3,518,093	\$ 3,575,528	\$ 3,495,564

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	381,892	0	0	0	0
146	USED OIL RECYCLE ACCT	15,262	16,872	17,054	17,054	17,054
151	CLEAN AIR ACCOUNT	954,113	1,077,854	1,064,491	1,076,294	1,041,682
153	WATER RESOURCE MANAGEMENT	167,519	566,252	564,259	568,487	541,134
468	OCCUPATIONAL LICENSING	6,454	16,501	16,749	16,747	16,748
549	HAZARDOUS/WASTE FEE ACCT	801,103	883,221	902,015	878,299	887,163
550	HAZARDOUS/WASTE REMED ACC	294,129	352,067	363,811	397,457	370,593
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-1	Canadian River Compact					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,383	\$ 2,482	\$ 2,537	\$ 2,532	\$ 2,532
1002	OTHER PERSONNEL COSTS	126	132	135	134	134
2001	PROFESSIONAL FEES AND SERVICES	374	329	220	359	271
2002	FUELS AND LUBRICANTS	4	4	4	4	4
2003	CONSUMABLE SUPPLIES	35	51	63	62	62
2004	UTILITIES	109	116	123	123	123
2005	TRAVEL	14	21	17	18	18
2006	RENT - BUILDING	294	290	285	278	278
2007	RENT - MACHINE AND OTHER	74	65	75	75	75
2009	OTHER OPERATING EXPENSE	672	599	678	559	559
4000	GRANTS	0	1	0	0	0
5000	CAPITAL EXPENDITURES	94	85	40	102	95
	Total, Objects of Expense	\$ 4,179	\$ 4,175	\$ 4,177	\$ 4,246	\$ 4,151

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	506	0	0	0	0
146	USED OIL RECYCLE ACCT	20	20	20	20	20
151	CLEAN AIR ACCOUNT	1,264	1,294	1,264	1,278	1,237
153	WATER RESOURCE MANAGEMENT	222	680	670	675	642
468	OCCUPATIONAL LICENSING	8	20	20	20	20
549	HAZARDOUS/WASTE FEE ACCT	1,061	1,060	1,071	1,043	1,054
550	HAZARDOUS/WASTE REMED ACC	390	423	432	472	440
666	APPROPRIATED RECEIPTS	14	21	21	21	21

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-2	Pecos River Compact					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 7,148	\$ 7,445	\$ 7,612	\$ 7,595	\$ 7,595
1002	OTHER PERSONNEL COSTS	378	396	404	403	403
2001	PROFESSIONAL FEES AND SERVICES	1,121	989	659	1,078	814
2002	FUELS AND LUBRICANTS	11	13	12	12	12
2003	CONSUMABLE SUPPLIES	106	153	188	185	185
2004	UTILITIES	327	348	371	371	370
2005	TRAVEL	43	61	52	53	53
2006	RENT - BUILDING	883	871	855	835	835
2007	RENT - MACHINE AND OTHER	221	194	225	225	225
2009	OTHER OPERATING EXPENSE	2,017	1,797	2,038	1,676	1,676
4000	GRANTS	0	1	0	0	0
5000	CAPITAL EXPENDITURES	281	256	119	307	286
Total, Objects of Expense		\$ 12,536	\$ 12,524	\$ 12,535	\$ 12,740	\$ 12,454

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,517	0	0	0	0
146	USED OIL RECYCLE ACCT	61	61	61	61	61
151	CLEAN AIR ACCOUNT	3,791	3,882	3,793	3,835	3,711
153	WATER RESOURCE MANAGEMENT	666	2,039	2,010	2,025	1,928
468	OCCUPATIONAL LICENSING	25	59	60	60	59
549	HAZARDOUS/WASTE FEE ACCT	3,183	3,181	3,214	3,129	3,161
550	HAZARDOUS/WASTE REMED ACC	1,169	1,268	1,296	1,416	1,320
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-3	Red River Compact					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 4,765	\$ 4,963	\$ 5,075	\$ 5,062	5,062
1002	OTHER PERSONNEL COSTS	252	264	269	269	269
2001	PROFESSIONAL FEES AND SERVICES	747	659	439	719	543
2002	FUELS AND LUBRICANTS	7	11	8	8	8
2003	CONSUMABLE SUPPLIES	71	102	125	124	124
2004	UTILITIES	218	232	247	247	247
2005	TRAVEL	28	41	35	35	35
2006	RENT - BUILDING	589	581	570	557	557
2007	RENT - MACHINE AND OTHER	148	129	150	150	150
2009	OTHER OPERATING EXPENSE	1,345	1,198	1,359	1,117	1,117
4000	GRANTS	0	1	0	0	0
5000	CAPITAL EXPENDITURES	188	171	80	205	190
	Total, Objects of Expense	\$ 8,358	\$ 8,352	\$ 8,357	\$ 8,493	8,302

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,012	0	0	0	0
146	USED OIL RECYCLE ACCT	40	41	41	41	41
151	CLEAN AIR ACCOUNT	2,527	2,588	2,528	2,557	2,474
153	WATER RESOURCE MANAGEMENT	444	1,360	1,340	1,350	1,285
468	OCCUPATIONAL LICENSING	17	40	40	40	40
549	HAZARDOUS/WASTE FEE ACCT	2,122	2,121	2,143	2,086	2,107
550	HAZARDOUS/WASTE REMED ACC	779	845	864	944	880
555	FEDERAL FUNDS					

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

Method of Allocation

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

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-4 Rio Grande River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 21,443	\$ 17,371	\$ 20,298	\$ 20,252	20,253
1002 OTHER PERSONNEL COSTS	1,134	923	1,077	1,075	1,075
2001 PROFESSIONAL FEES AND SERVICES	3,363	2,307	1,758	2,875	2,172
2002 FUELS AND LUBRICANTS	34	32	32	32	32
2003 CONSUMABLE SUPPLIES	318	357	501	494	494
2004 UTILITIES	982	811	986	988	988
2005 TRAVEL	128	144	139	139	140
2006 RENT - BUILDING	2,650	2,033	2,281	2,228	2,227
2007 RENT - MACHINE AND OTHER	664	452	600	600	600
2009 OTHER OPERATING EXPENSE	6,051	4,193	5,435	4,469	4,468
4000 GRANTS	0	4	0	0	0
5000 CAPITAL EXPENDITURES	844	597	319	819	762
Total, Objects of Expense	\$ 37,611	\$ 29,224	\$ 33,426	\$ 33,971	33,211

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	4,552	0	0	0	0
146 USED OIL RECYCLE ACCT	182	142	162	162	162
151 CLEAN AIR ACCOUNT	11,374	9,057	10,114	10,226	9,897
153 WATER RESOURCE MANAGEMENT	1,997	4,758	5,361	5,401	5,141
468 OCCUPATIONAL LICENSING	77	139	159	159	159
549 HAZARDOUS/WASTE FEE ACCT	9,550	7,422	8,570	8,345	8,429
550 HAZARDOUS/WASTE REMED ACC	3,506	2,958	3,457	3,776	3,521
555 FEDERAL FUNDS					

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

Method of Allocation

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

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Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-5 Sabine River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 4,765	\$ 2,482	\$ 2,537	\$ 2,532	\$ 2,532
1002 OTHER PERSONNEL COSTS	252	132	135	134	134
2001 PROFESSIONAL FEES AND SERVICES	747	330	220	359	271
2002 FUELS AND LUBRICANTS	7	4	4	4	4
2003 CONSUMABLE SUPPLIES	71	51	63	62	62
2004 UTILITIES	218	116	123	123	123
2005 TRAVEL	28	21	17	18	18
2006 RENT - BUILDING	589	290	285	278	278
2007 RENT - MACHINE AND OTHER	148	65	75	75	75
2009 OTHER OPERATING EXPENSE	1,345	599	679	559	559
4000 GRANTS	0	1	0	0	0
5000 CAPITAL EXPENDITURES	188	85	39	102	95
Total, Objects of Expense	\$ 8,358	\$ 4,176	\$ 4,177	\$ 4,246	\$ 4,151

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,012	0	0	0	0
146 USED OIL RECYCLE ACCT	40	20	20	20	20
151 CLEAN AIR ACCOUNT	2,527	1,295	1,264	1,278	1,237
153 WATER RESOURCE MANAGEMENT	444	680	670	675	642
468 OCCUPATIONAL LICENSING	17	20	20	20	20
549 HAZARDOUS/WASTE FEE ACCT	2,122	1,060	1,071	1,043	1,054
550 HAZARDOUS/WASTE REMED ACC	779	423	432	472	440
555 FEDERAL FUNDS					

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

Method of Allocation

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

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

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Air Quality Assessment and Planning					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,077,431	\$ 1,077,431	\$ 2,532,346	\$ 2,328,787	\$ 2,133,417
1002 OTHER PERSONNEL COSTS	46,339	46,339	108,914	100,159	91,756
2003 CONSUMABLE SUPPLIES	13,413	12,130	25,058	38,434	36,887
2009 OTHER OPERATING EXPENSE	313,280	249,885	539,431	412,196	382,405
Total, Objects of Expense	\$ 1,450,463	\$ 1,385,785	\$ 3,205,749	\$ 2,879,576	\$ 2,644,465

METHOD OF FINANCING:

102 AIR CONTROL BOARD ACCT					
66.605.000 PPG PERFORMANCE PARTNERSH	406,130	388,020	673,207	633,507	634,672
151 CLEAN AIR ACCOUNT	797,755	762,183	2,051,680	1,814,132	1,507,344
5071 TEXAS EMISSIONS REDUCTION PLAN	0	0	32,057	28,796	26,445
5094 Operating Permit Fees Account	246,578	235,582	448,805	403,141	476,004
Total, Method of Financing	\$ 1,450,463	\$ 1,385,785	\$ 3,205,749	\$ 2,879,576	\$ 2,644,465

FULL-TIME-EQUIVALENT POSITIONS (FTE):

1.2 1.0 5.5 4.8 3.5

DESCRIPTION

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2 Water Resource Assessment and Planning					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 786,150	\$ 786,150	\$ 795,973	\$ 795,973	\$ 795,973
1002 OTHER PERSONNEL COSTS	34,396	34,396	34,826	34,826	34,826
2003 CONSUMABLE SUPPLIES	3,820	7,216	15,651	12,723	12,723
2009 OTHER OPERATING EXPENSE	158,940	116,877	71,355	108,072	81,595
Total, Objects of Expense	\$ 983,306	\$ 944,639	\$ 917,805	\$ 951,594	\$ 925,117

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	78,664	75,571	73,424	76,128	74,009
153 WATER RESOURCE MANAGEMENT	806,312	774,604	715,888	742,243	721,591
158 WATERMASTER ADMINISTRATION	0	0	0	0	0
549 HAZARDOUS/WASTE FEE ACCT	0	0	0	0	0
555 FEDERAL FUNDS					
66.605.000 PPG PERFORMANCE PARTNERSH	68,831	66,125	100,959	104,675	101,763
888 EARNED FEDERAL FUNDS	29,499	28,339	27,534	28,548	27,754
Total, Method of Financing	\$ 983,306	\$ 944,639	\$ 917,805	\$ 951,594	\$ 925,117

FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.8	1.7	1.6	1.5	1.5
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3 Waste Management Assessment and Planning					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 42,300	\$ 42,300	\$ 73,950	0 \$	0
1002 OTHER PERSONNEL COSTS	3,016	3,016	5,273	0	0
2003 CONSUMABLE SUPPLIES	67	492	155	0	0
2009 OTHER OPERATING EXPENSE	11,854	5,092	15,205	0	0
Total, Objects of Expense	\$ 57,237	\$ 50,900	\$ 94,583	0 \$	0
METHOD OF FINANCING:					
549 HAZARDOUS/WASTE FEE ACCT	57,237	50,900	94,583	0	0
Total, Method of Financing	\$ 57,237	\$ 50,900	\$ 94,583	0 \$	0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	0.1	0.0	0.0

DESCRIPTION

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Commission on Environmental Quality

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Air Quality Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,388,628	\$ 2,388,628	\$ 3,979,397	\$ 3,979,397	2,538,461
1002	OTHER PERSONNEL COSTS	106,780	106,780	177,889	177,893	113,478
2003	CONSUMABLE SUPPLIES	2,366	3,863	4,383	4,302	2,744
2009	OTHER OPERATING EXPENSE	226,808	169,312	211,130	222,917	159,656
Total, Objects of Expense		\$ 2,724,582	\$ 2,668,583	\$ 4,372,799	\$ 4,384,509	2,814,339

METHOD OF FINANCING:

151	CLEAN AIR ACCOUNT	1,335,045	1,307,606	2,098,944	2,104,564	1,379,026
5094	Operating Permit Fees Account	1,389,537	1,360,977	2,273,855	2,279,945	1,435,313
Total, Method of Financing		\$ 2,724,582	\$ 2,668,583	\$ 4,372,799	\$ 4,384,509	2,814,339

FULL-TIME-EQUIVALENT POSITIONS (FTE):

7.8	7.0	19.0	18.9	6.9
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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.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-2 Water Resource Permitting					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 943,005	\$ 943,005	\$ 1,215,253	\$ 1,215,254	\$ 1,078,022
1002 OTHER PERSONNEL COSTS	40,397	40,397	52,059	52,060	46,181
2003 CONSUMABLE SUPPLIES	3,199	3,807	4,081	4,564	4,048
2009 OTHER OPERATING EXPENSE	54,937	51,129	64,271	80,779	71,658
Total, Objects of Expense	\$ 1,041,538	\$ 1,038,338	\$ 1,335,664	\$ 1,352,657	\$ 1,199,909

METHOD OF FINANCING:

153 WATER RESOURCE MANAGEMENT	791,568	789,136	1,135,315	1,149,759	995,925
158 WATERMASTER ADMINISTRATION	208,308	207,668	173,636	175,845	179,986
555 FEDERAL FUNDS					
66.605.000 PPG PERFORMANCE PARTNERSH	41,662	41,534	26,713	27,053	23,998
Total, Method of Financing	\$ 1,041,538	\$ 1,038,338	\$ 1,335,664	\$ 1,352,657	\$ 1,199,909

FULL-TIME-EQUIVALENT POSITIONS (FTE):

2.5 2.2 3.8 3.8 2.9

DESCRIPTION

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

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Agency name: Commission on Environmental Quality

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-3	Waste Management and Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 587,348	\$ 587,348	\$ 713,665	\$ 713,665	643,745
1002	OTHER PERSONNEL COSTS	27,882	27,882	33,879	33,879	30,559
2003	CONSUMABLE SUPPLIES	887	1,665	3,668	3,518	3,174
2009	OTHER OPERATING EXPENSE	47,861	31,445	36,585	35,297	43,367
	Total, Objects of Expense	\$ 663,978	\$ 648,340	\$ 787,797	\$ 786,359	720,845

METHOD OF FINANCING:

549	HAZARDOUS/WASTE FEE ACCT	438,225	427,904	606,604	605,496	533,425
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	225,753	220,436	181,193	180,863	187,420
	Total, Method of Financing	\$ 663,978	\$ 648,340	\$ 787,797	\$ 786,359	720,845

FULL-TIME-EQUIVALENT POSITIONS (FTE):

0.5	0.4	0.7	0.7	0.5
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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.

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Agency name: Commission on Environmental Quality

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

DESCRIPTION

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

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Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-3-1					

Low-level Radioactive Waste Management

DESCRIPTION

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

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1					

Safe Drinking Water Oversight

DESCRIPTION

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

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-2					

Water Utilities Oversight

DESCRIPTION

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

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Agency name: Commission on Environmental Quality

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Field Inspections and Complaint Response					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 5,467,221	\$ 5,467,221	\$ 6,118,260	\$ 5,984,063	\$ 5,633,768
1002	OTHER PERSONNEL COSTS	223,674	223,674	250,309	244,819	230,488
2003	CONSUMABLE SUPPLIES	19,790	18,731	31,858	29,657	27,921
2009	OTHER OPERATING EXPENSE	794,306	637,902	628,189	391,944	418,630
	Total, Objects of Expense	\$ 6,504,991	\$ 6,347,528	\$ 7,028,616	\$ 6,650,483	\$ 6,310,807

METHOD OF FINANCING:

146	USED OIL RECYCLE ACCT	0	0	70,286	66,505	63,108
153	WATER RESOURCE MANAGEMENT	1,300,998	1,269,506	1,405,725	1,330,098	1,262,162
549	HAZARDOUS/WASTE FEE ACCT	2,992,296	2,919,863	3,022,304	2,793,202	2,839,863
550	HAZARDOUS/WASTE REMED ACC	65,050	63,475	70,286	66,505	63,108
555	FEDERAL FUNDS					
	66.605.000 PPG PERFORMANCE PARTNERSH	650,499	634,753	632,575	598,543	631,081
5094	Operating Permit Fees Account	1,496,148	1,459,931	1,827,440	1,795,630	1,451,485
	Total, Method of Financing	\$ 6,504,991	\$ 6,347,528	\$ 7,028,616	\$ 6,650,483	\$ 6,310,807

FULL-TIME-EQUIVALENT POSITIONS (FTE):

22.9	22.7	27.5	25.0	21.9
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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.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-2 Enforcement and Compliance Support					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 265,521	\$ 265,521	\$ 373,129	\$ 373,129	\$ 373,129
1002 OTHER PERSONNEL COSTS	12,112	12,112	17,020	17,020	17,020
2003 CONSUMABLE SUPPLIES	963	404	1,021	820	820
2009 OTHER OPERATING EXPENSE	13,058	24,863	21,631	20,693	20,693
Total, Objects of Expense	\$ 291,654	\$ 302,900	\$ 412,801	\$ 411,662	\$ 411,662

METHOD OF FINANCING:

151 CLEAN AIR ACCOUNT	0	0	74,304	74,099	74,099
153 WATER RESOURCE MANAGEMENT	230,407	239,291	268,321	263,463	263,463
549 HAZARDOUS/WASTE FEE ACCT	0	0	0	0	0
555 FEDERAL FUNDS					
66.605.000 PPG PERFORMANCE PARTNERSH	61,247	63,609	37,152	37,050	37,050
888 EARNED FEDERAL FUNDS	0	0	33,024	37,050	37,050
5094 Operating Permit Fees Account	0	0	0	0	0
Total, Method of Financing	\$ 291,654	\$ 302,900	\$ 412,801	\$ 411,662	\$ 411,662

FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.2	0.2	0.3	0.3	0.3
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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.

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Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-3	Pollution Prevention, Recycling and Innovative Programs				

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 79,362	\$ 79,362	\$ 215,521	\$ 215,521	\$ 215,521
1002	OTHER PERSONNEL COSTS	3,925	3,925	10,659	10,659	10,659
2003	CONSUMABLE SUPPLIES	42	139	2,702	2,557	246
2009	OTHER OPERATING EXPENSE	5,771	13,323	29,133	28,843	28,843
Total, Objects of Expense		\$ 89,100	\$ 96,749	\$ 258,015	\$ 257,580	\$ 255,269

METHOD OF FINANCING:

151	CLEAN AIR ACCOUNT	0	0	87,725	87,577	86,791
549	HAZARDOUS/WASTE FEE ACCT	44,550	48,374	170,290	170,003	168,478
550	HAZARDOUS/WASTE REMED ACC	44,550	48,375	0	0	0
Total, Method of Financing		\$ 89,100	\$ 96,749	\$ 258,015	\$ 257,580	\$ 255,269

FULL-TIME-EQUIVALENT POSITIONS (FTE):

0.0	0.0	0.2	0.2	0.2
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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.

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Agency name: Commission on Environmental Quality

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

DESCRIPTION

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

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4-1-2					

Hazardous Materials Cleanup

DESCRIPTION

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

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Agency name: Commission on Environmental Quality

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

DESCRIPTION

Includes all staff associated with the Canadian River Compact.

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Agency name: Commission on Environmental Quality

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
5-1-2 Pecos River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 64,494	\$ 64,494	\$ 32,247	\$ 32,247	\$ 32,247
1002 OTHER PERSONNEL COSTS	640	640	320	32	320
2003 CONSUMABLE SUPPLIES	0	198	99	10	99
2009 OTHER OPERATING EXPENSE	144	1,174	4,448	248	2,478
Total, Objects of Expense	\$ 65,278	\$ 66,506	\$ 37,114	\$ 32,537	\$ 35,144

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	32,639	33,253	37,114	32,537	35,144
153 WATER RESOURCE MANAGEMENT	32,639	33,253	0	0	0
Total, Method of Financing	\$ 65,278	\$ 66,506	\$ 37,114	\$ 32,537	\$ 35,144

FULL-TIME-EQUIVALENT POSITIONS (FTE):

0.0 0.0 0.0 0.0 0.0

DESCRIPTION

Includes all staff associated with the Pecos River Compact.

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

DESCRIPTION

Includes all staff associated with the Red River Compact.

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Agency name: Commission on Environmental Quality

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

DESCRIPTION

Includes all staff associated with the Rio Grande River Compact.

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Agency name: Commission on Environmental Quality

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

DESCRIPTION

Includes all staff associated with the Sabine River Compact.

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

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Full-Time-Equivalent Positions (FTE)	40.2	38.5	62.4	59.0	41.5
