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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 2012 and 2013

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

Bryan W. Shaw, Ph.D.
Chairman
Bryan
Term Expires: 8-31-13

Buddy Garcia
Commissioner
Austin
Term Expires: 8-31-11

Carlos Rubinstein
Commissioner
Austin
Term Expires: 8-31-15

SFR-37/12
August 23, 2010

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Mark R. Vickery, P.G., *Executive Director*

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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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 state resources in the most effective and efficient manner possible. 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.

Sunset Review

During the 81st Legislative Special Session, the review of the TCEQ by the Sunset Advisory Commission (SSAC) was moved up two years, from 2013 to 2011. This review began last summer and will be completed in 2011. The overall purpose of the Sunset Advisory Commission's review is to: (1) assess the need to retain the agency, (2) look for potential duplication of programs within our and other state agencies, and (3) consider changes to improve the agency. In addition to meeting with TCEQ staff to learn all aspects of the agency's operations, as part of its review process the SSAC seeks public input through interviews and discussions with external parties. The SSAC will also conduct two public hearings in mid-December 2010. The review process concludes in early January 2011 with the adoption by the SSAC of recommendations that are the basis of legislation that will be considered by the 82nd Legislature. The adopted legislation will be submitted to the Governor for approval.

GOVERNING BOARD INFORMATION

Bryan W. Shaw, Ph.D., Chairman, term expires August 31, 2013, Bryan.
Buddy Garcia, term expires August 31, 2011, Austin.
Carlos Rubinstein, term expires on Aug. 31, 2015, Austin.

OVERVIEW OF BUDGET REQUEST

The TCEQ has prepared its funding request in compliance with the policy letter dated May 27, 2010, and instructions issued by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. As a result, the request for the 2012-2013 biennium contains a supplemental schedule that reflects a reduction of 10% in general revenue-related funding from the fiscal year 2010-11 adjusted levels of funding. The proposed reductions in general revenue-related funding follow careful

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examination of agency funding priorities and are proposed with the intent that they would have as minimal an impact as possible on direct services.

The TCEQ is requesting five exceptional items to ensure the agency's ability to address priority issues for the 2012-2013 biennium. These items total approximately \$8,623,928 for the biennium and are presented in more detail under the Exceptional Items heading below. The baseline biennial request totals \$956,446,958 with fee generating sources comprising approximately 87% of the request, General Revenue 3% of the request, and funds received from the federal government and other sources comprising 10% of the request. Included in the agency's exceptional items request are two items that the Texas Low Level Radioactive Waste Disposal Compact Commission asked TCEQ to include on their behalf.

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 \$5,492,339 for FY 2012 and \$3,131,589 for FY 2013, with 1 full-time equivalent position.

Air Toxics Monitoring

Concern over the potential health impacts of emissions from industrial sources has lead to the need to deploy an additional (8) air toxics monitors. The request totals \$1,869,150 in FY 2012 and \$757,950 in FY 2013 with an additional FTE.

Air Quality Network

New rules are expected for all National Ambient Air Quality Standards pollutants by 2012. The new rules include new air monitoring requirements. To comply with these federal requirements, the TCEQ must expand the monitoring network. The expansion includes lead monitoring at 12 additional sites, carbon monoxide and nitrogen dioxide monitoring at 8 additional sites, sulfur dioxide monitoring at 13 new sites and ozone monitoring at 10 new sites. The request totals \$ 1,752,400 in FY 2012 and \$ 690,350 in FY 2013.

Texas Low Level Radioactive Waste Disposal Compact Commission (Operations)

The Compact Commission has requested TCEQ to submit their request to fund their operational costs. This request includes funding for an executive director, administrative support, and legal, accounting, and consultant services. The requested funding for this exceptional item represents 75% of the total amount of funding requested by the Compact for operational costs. The remaining 25% of their request will be supported by Vermont. The request totals \$483,289 in FY 2012 and \$483,289 in FY 2013.

Texas Low Level Radioactive Waste Disposal Compact Commission (Contingency for Litigation)

The Compact Commission has requested that the TCEQ submit their request for contingency funds for legal counsel to defend the Compact Commission and its members in the event legal action is brought against them. The exceptional item represents 75% of the total amount of funding requested for contingency legal counsel. The remaining 25% will be supported by Vermont. The request totals \$187,500 in FY 2012.

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Data Center Consolidation

The Data Center Consolidation project requires the ability to support the natural growth of data systems not covered by baseline. Expected areas of growth and expansion include: increased application servers, database servers, storage and associated software licenses to improve system reliability, failover redundancy and additional network connections required by moving to multiple statewide data centers, increases in processing and memory capacity to accommodate more complex application systems, additional regulatory activity, growing data storage needs for ambient monitoring data, regulatory information, and geographical information. The request totals \$1,200,000 in FY 2012 and \$1,200,000 in FY 2013.

ARRA FUNDING

The American Recovery and Reinvestment Act (ARRA) provided \$27,484,383 in FY 2010/2011 for the following:

- o The Leaking Underground Storage Tank (LUST) received \$10,779,000 to conduct assessments and cleanups at contaminated sites throughout the state.
- o The Water Quality Management Planning grant program (Clean Water Act, Section 604(b)) received \$1,809,700 to support comprehensive water quality management planning activities such as watershed planning.
- o The Diesel Emissions Reduction Act (DERA) received \$1,730,000 to support an ongoing effort to retrofit school buses with exhaust controls that reduce emissions of particulate matter.
- o The Texas Emission Reduction Plan (TERP) received \$13,165,683 to award incentive grants to reduce NOx emissions. Persons who operate on-road, heavy-duty vehicles or non-road equipment in the TERP-eligible counties were able to apply for grants.

ARRA provided supplemental funding and support for existing agency programs. Given the lack of future ARRA funds, the agency anticipates it will still be able to operate these programs and continue to utilize state or federal funds in 2012/2013 for similar projects.

SIGNIFICANT CHANGES IN POLICY AND IN PROVISION OF SERVICE

The agency has implemented several initiatives that will impact how the agency conducts its business in the future.

Organizational Changes

When the TCEQ was first established, as the TNRCC (Texas Natural Resource Conservation Commission), the agency was organized according to the programs it regulates: air, water, and waste. More than 10 years ago, in 1999, the agency moved from a programmatic organizational structure to a functional one. This change was made to establish greater uniformity in procedures and decision making, provide cross-training opportunities for staff in the various programs, and align planning and permitting activities. While the move to a functional organizational structure had its benefits, it also generated challenges. One of the most significant challenges was the loss of specific staff with expertise in water policy.

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Responding to these challenges, the agency began to make additional changes to its organizational structure. A couple of the more significant changes were transferring the Remediation Division to the Office of Compliance and Enforcement and establishing the Water Quality Planning Division in the Chief Engineer's Office. The Water Quality Planning Division was established in order to take a comprehensive, coordinated approach to water quality planning, which involves a wide variety of activities—including identifying sources, addressing impairments, monitoring water quality, and reviewing efforts to restore wetlands. Previously, these functions had been fragmented in three different offices. As these changes were implemented, the need for an Office of Water became increasingly apparent. Creation of this office would allow the TCEQ to maximize the availability of staff knowledgeable in the area of water resources as well as make the agency more accessible to a public that understands environmental concerns in program-specific terms. Establishing an Office of Water would also provide enhanced representation for this high profile policy issue. The Office of Water was created in 2009, and includes the Water Quality Division, the Water Quality Planning Division, and the Water Supply Division.

Oil and Gas Production

The TCEQ is using innovative approaches to identify and develop “real world” solutions to accurately account for and effectively reduce emissions from oil and gas operations. The TCEQ has undertaken numerous projects that use state-of-the-art technology to assess and address emissions from oil and gas operations. Recently, the TCEQ has begun in-depth ambient and source measurements to fully evaluate potential health effects and initiated an intensive special oil and gas emissions inventory. The special inventory data will be used for air quality planning, targeting investigations, modeling, and permitting evaluations.

There are numerous other TCEQ activities to assess and address emissions from oil and gas operations that have been completed or are ongoing, including: pollution prevention outreach, aerial surveys, ground-based monitoring, rapid response investigations, rule changes, special emissions inventories, source testing, and emissions factor evaluations. These initiatives have reduced emissions directly as well as indirectly, through improved agency policies, guidance for regulated entities, and enforcement when necessary.

Enforcement Initiatives

The TCEQ issued 1,756 administrative orders in fiscal 2009, the highest number issued in the past six years. A focused effort to clear a backlog of cases in both the Enforcement Division and the Litigation Division contributed to a large number of orders being issued in fiscal 2009. The backlog of enforcement cases decreased from 379 cases at the beginning of fiscal 2009 to 127 cases at the end of fiscal 2009.

In fiscal 2009, 142 field citations were issued by the commission. The field citation program was originally approved as a pilot on March 13, 2006. During the April 27, 2007, Commissioner's Work Session, the TCEQ's field citation program was established as a permanent program. The field-citation process is different from the traditional enforcement process. Under the field citation program, when the TCEQ conducts an investigation at a facility, the investigator may cite certain clear cut violations on a form and provide a penalty assessment to the regulated entity. The field citation is intended to promote a quick resolution for any field citation eligible violations that are documented during a TCEQ investigation, while offering a reduced penalty as compared to a penalty calculated through the traditional enforcement process.

Expanded E-Permitting

The agency will continue to further develop and refine electronic permitting options for applicants. Following are some of our planned and ongoing efforts:

- o ePermits Phase II continued refinement of the programming structure, which allows business areas to build their own custom applications in the system with minimal

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programming expertise or intervention. This new capability went on-line in 2009. Phase III of the e-permitting initiative will focus on high-volume air permit by rule authorizations, and is expected to come on-line in early 2011. With the new e-permitting system, applicants can apply for a permit online and receive coverage within a matter of minutes.

- o Both the construction storm water general permit and concentrated animal feeding operation general permit have fee incentives for applicants to use ePermits. The TCEQ is planning fee incentives for additional water quality and air applications.
- o The Permit and Registration Information System (PARIS) project is being developed as a custom application that will replace aging system functionality for three regulatory registration and permitting programs: Industrial and Hazardous Waste (IHW), Petroleum Storage Tanks (PST), and Water Quality (WQ). Phase 1 of PARIS will implement the IHW registration and billing functionality in fiscal years 2010 and 2011 and lay the foundation for the subsequent program area information integration. Phase 1 is currently in the design phase, with production deployment anticipated by the end of fiscal 2011. Phase 2 will address the WQ and PST programs; currently in the planning stages, Phase 2 should be in development in fiscal years 2012 and 2013.
- o The ePay application is being modified to gain payment card industry compliance by the end of fiscal 2010. TCEQ ePay was modified in March 2010 to integrate with a common checkout page and payment information collected on the Texas Online pages. These changes will allow additional security and more seamless integration between TCEQ and the Texas Online portal.

Water Quality Standards

The Texas Surface Water Quality Standards are the foundation for managing surface water quality by establishing water quality goals for the streams, rivers, reservoirs, and bays of Texas. The standards provide the basis for setting treatment levels for permitted wastewater discharges; evaluating monitoring data to see if water quality is being maintained; and establishing water quality targets to set total maximum daily loads of pollutants. The 2010 revisions to the Water Quality Standards include numerical nutrient criteria for close to 100 reservoirs, numerous site-specific standards based on use-attainability analyses, revised toxic criteria, and expanded categories of recreational uses and corresponding criteria. The TCEQ has established sampling plans, identified appropriate water bodies, and allocated future resources to coordinate, conduct, and review numerous site-specific standards based on use-attainability analyses. This process will improve the standards and water quality targets, and the results will be incorporated into the next revision of the water quality standards.

GasFindIR Camera

GasFindIR camera technology offers a unique technological advancement in pollution detection capability and has proved to be highly effective in the detection of volatile organic compound (VOC) emissions. The TCEQ was one of the first state agencies in the country to use GasFindIR camera technology to monitor air quality. With the knowledge gained from the use of the camera, the TCEQ has improved emissions inventories and is enhancing regulations to address these emissions, focusing efforts on real air quality solutions with real results. This technology has proved to be highly effective in the detection of VOC emissions from leaks and previously unidentified or unrecognized sources, and has resulted in the reduction of VOC emissions by thousands of tons. The TCEQ currently owns eight GasFindIR cameras which serve as screening tools to assist the agency in activities such as facility investigations, reconnaissance investigations, mobile monitoring, and special projects.

Background Checks

Finally, the Human Resources and Staff Development (HRSD) division conducts criminal history record searches on all applicants selected for employment. If the selected applicant has a criminal history record, HRSD will consult with the General Law Division to determine if the applicant is eligible for employment with TCEQ. HRSD will notify applicants who are rejected because of criminal history record information and provide the applicant five business days to dispute and correct the information.

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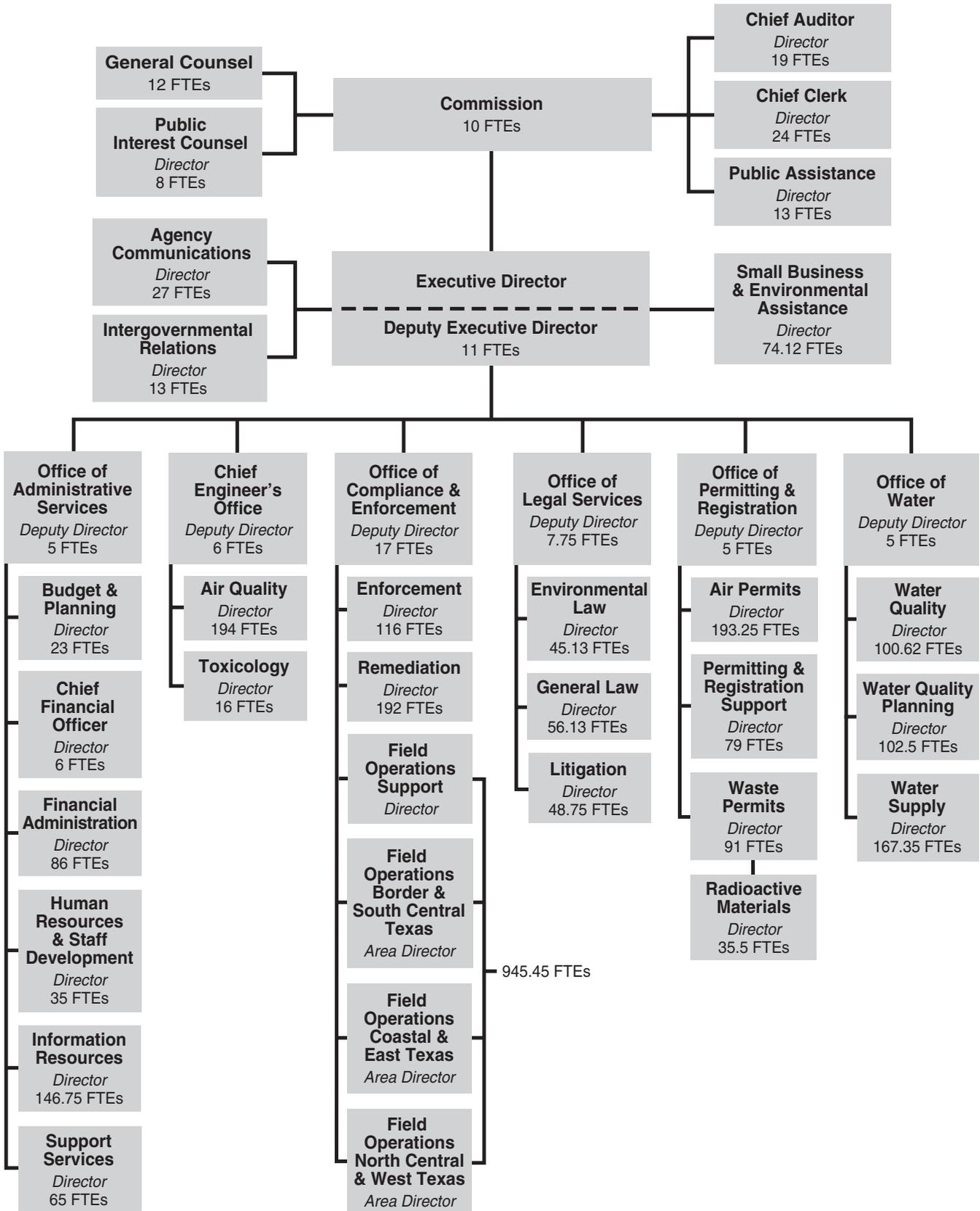
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SIGNIFICANT EXTERNALITIES

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 federal laws and regulations. TCEQ has to constantly adjust its activities and rules to reflect those changes. Another challenge is the consideration of the outcomes of federal and state court cases, which also have the potential to impact services provided by the agency. Even with its successes and efficiencies, the TCEQ's work load has not declined; rather it continues to grow because of many new demands.

TCEQ is confident that in working together, the challenges facing Texas' environmental and natural resources will be appropriately managed.

TCEQ Organizational Chart



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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 six 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 divisions 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) provides assurance and advisory services that help the commissioners and management meet agency goals and objectives. The CAO provides independent and objective information, analyses, and recommendations to assist management in effecting constructive change, managing business risk, and improving the compliance and accountability of the regulated community and business partners.

Chief Clerk

The Office of the Chief Clerk issues required notices of applications, public hearings, and public meetings. The OCC also prepares and maintains the agendas and backup material for commission agenda meetings and work sessions, transmits final decision documents (issued by the commission and executive director) to applicants and other parties, and maintains the official records of pending commission proceedings. The OCC tracks the status of all matters pending before the commission and executive director for approval after notice is issued, if applicable. This includes enforcement cases, rules, permit and license applications, registrations, and actions involving water districts. The OCC provides the electronic capability for public comment and filings on applications to be considered by the commission.

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

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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

The Public Interest Counsel was created by the legislature to ensure that the public's interest is represented in issues considered by the commission. The Counsel 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 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 2,900 employees in 17 statewide offices, 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.

Three 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.

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 and coordinates agency comments on national policy issues.

Small Business and Environmental Assistance

The Small Business and Environmental Assistance Division (SBEA) provides confidential compliance assistance on air, water, and waste regulations to small businesses and small local governments; works with regulated entities, industries, and manufacturers to implement pollution prevention, recycling, and innovative environmental programs; and educates the public and the regulated community on rules and environmental issues. SBEA services include:

- A confidential compliance assistance hot line (800-447-2827) for small businesses and local governments;
- Online tools and resources for small businesses and local governments;
- Free on-site technical assistance and other resources for regulatory compliance;

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- Assistance with pollution prevention planning and reporting;
- Seminars and workshops on regulations and pollution prevention;
- Information on innovative practices and technologies such as environmental management systems and clean school buses;
- Environmental education resources for schools and educators;
- Awards and special events to recognize environmental leadership;
- Recycling and disposal opportunities in urban, rural, and agricultural communities (including materials such as computer equipment);
- Resources for individuals, communities, schools, and businesses that want to Take Care of Texas; and
- Voluntary programs, advisory committees, and partnerships encouraging public participation.

Six 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.

Office of Administrative Services

The Office of Administrative Services provides service and support to agency staff and external customers, supplying the essential administrative infrastructure required to maintain business operations. Services include:

- Budget and financial administration and contracting with historically underutilized businesses;
- Human-resources management and staff development;
- Information-technology and document management; and
- Management and support of assets, physical property, and the Historically Underutilized Business Program.

Chief Financial Officer

The Chief Financial Officer's office oversees all budgeting and financial issues in the agency. This office oversees the development of the agency's strategic plan, biennial appropriations request, the annual operating budget, 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 preparing fiscal notes that have revenue requirements and it monitors revenue and expenditures, estimates revenue collections, and provides fiscal analysis and reporting.

Budget and Planning

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

Financial Administration

The Financial Administration Division is responsible for managing the agency's financial transactions, ensuring the integrity of its accounting records, and maintaining adequate internal controls to safeguard its financial assets. This division is responsible for payroll and timekeeping,

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payments to employees and vendors, billing and collection of fees and federal grants, centralized revenue management, financial reporting, and financial assurance. In addition, this division is responsible for the agency's annual financial report.

Human Resources and Staff Development

Human Resources and Staff Development 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

Information Resources is responsible for customer support and maintenance of services such as installation, operation, and physical information technology infrastructure at the TCEQ's Austin and regional locations. The division provides technical leadership in software development and enhancement service 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. The division develops IT budgets, plans, and reports for agency management and other oversight agencies.

Support Services

The Support Services Division is responsible for physical property management, fleet/supply management, procurement and contracting activities, coordination of the Historically Underutilized Business Program, and contract workforce monitoring. The division also reviews and processes health, safety, and security concerns; conducts safety training and inspections; and provides centralized receiving and distribution services. In addition, the division provides copying and bulk printing services, mail and messenger services, facilities liaison services, telephone services, maintenance of telecommunications equipment and wiring, and management of agency-wide utilities and lease program.

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. 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 pollution, and from polluted sites to guide their remediation.
- Implement plans to protect and restore air 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.

The CEO also coordinates activities with external organizations and internal offices to:

- Develop strategies to implement new legislation, and
- Review innovative technologies related to TCEQ regulatory compliance.

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In addition, the CEO:

- Represents the TCEQ with the Texas Board of Professional Engineers, and
- Assists professional engineers within the TCEQ on matters such as licensing requirements and continuing education requirements.

Air Quality

Air Quality works to protect and restore air quality through four programs.

Air Implementation Grants

Under the Texas Emission Reduction Plan (TERP), Air Implementation Grants provide funding and financial incentives to offset the costs of eligible projects that reduce emissions of NOx from high-emitting diesel sources.

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.
- Develops the emissions inventory for area emissions, such as those from small businesses that are not regulated as point sources.
- Assists companies in interpreting emissions and inspection-fee rules and performs audits to ensure fees have been correctly reported.
-

Air Modeling and Data Analysis

- Analyzes data and conducts photochemical models in support of pollution control strategies and designs.
- Manages air quality research for the agency, including the:
 - Texas Air Quality Study (2005-06), which examines the causes of air pollution in Texas and collects data critical to developing controls to meet new federal clean air standards; and
 - Texas Air Quality Study (2000), data from which are used in the development of the State Implementation Plan.
- Coordinates the Rider 8 program, an initiative that supports air quality planning activities to reduce ozone in specified areas of the state. The areas include: Waco, El Paso, Beaumont, Austin, Corpus Christi, Longview-Tyler-Marshall, San Antonio, and Victoria.
-

Air Quality Planning

- Coordinates the development and implementation of the State Implementation Plan (SIP) — the state’s plan for air quality protection and improvement — which explains how the state will comply with federal air quality standards.
- Performs research to identify and develop appropriate pollution control measures.
- Develops the emissions inventory for mobile sources of air contaminants.
- Reviews federally funded projects such as airports, roads, and ports to ensure they comply with the SIP. Also reviews transportation projects in nonattainment areas to ensure emissions do not exceed budgets in the SIP.
- Administers the state’s Low-Emission Diesel, Low Reid Vapor Pressure Gasoline, and Gasoline Vapor Recovery programs.
- Implements a number of other programs to reduce pollution related to transportation:
 - AirCheckTexas Motor Vehicle Emissions Testing

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- AirCheckTexas Drive a Clean Machine Program, which provides financial assistance for replacing or repairing qualifying vehicles in certain counties
- Vehicle Emissions Enforcement and Smoking Vehicle programs.

- Administers the Air Emissions Banking and Trading Program, which:
 - provides flexibility for compliance with the federal Clean Air Act through a market-based framework for emissions banking and trading while achieving net reductions in air emissions, and
 - offers incentives for voluntary air emissions reductions.
- Implements the Tax Relief Program for Pollution Control Property, which provides determinations of whether certain pollution control property may be exempted from property taxes.
- Evaluates appropriate pollution control strategies, develops plans to implement the stationary source control measures necessary to comply with federal air quality standards, and provides technical guidance to stakeholders affected by these regulations.

Toxicology

Toxicology 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.

Office of Compliance and Enforcement

This office enforces compliance with the state's environmental laws, responds to emergencies and natural disasters that threaten human health and the environment, oversees dam safety and watermaster programs, and monitors air and water quality within Texas. In addition, the office oversees the operations of 16 regional and three special-project offices across the state.

Homeland Security

The TCEQ's Homeland Security Program assists in the planning, development, coordination, and implementation of initiatives to promote the Governor's Homeland Security Strategy, and to detect, deter, respond to, and recover from disasters, caused by either nature or people. These initiatives include notifying and coordinating with many of the state's critical infrastructure entities, including public drinking water producers and purchasers, high-risk dams, refineries, petrochemical facilities, and wastewater treatment facilities.

As a member of the Texas Homeland Security Council, the TCEQ assists in planning, coordination, and communication for homeland security preparedness. The homeland-security coordinator is on-call 24/7 to facilitate requests for assistance from the Governor's Office of Homeland Security (GOHS) and the Governor's Division of Emergency Management (GDEM), and to notify TCEQ executive management of significant statewide incidents. The coordinator works with all TCEQ program areas and the GOHS/GDEM on issues and activities related to all hazards, including homeland security and emergency management.

The TCEQ's Homeland Security Program includes the TCEQ BioWatch Program, a federal initiative that provides for early detection of bioterrorism agents, to enable the earliest possible response to an attack. The TCEQ is a partner and grant recipient in this project, responsible for developing and operating air monitoring networks in Texas.

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In addition, the Homeland Security Program includes health physicist personnel who perform radioactive materials compliance investigations of construction, operation, security, and closure procedures at regulated facilities.

Enforcement

The Enforcement Division is responsible for investigating violations of state environmental laws and ensuring that appropriate parties take corrective action. The 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 also drafts proposed enforcement orders that include appropriate penalties and ordering provisions for the commission's consideration and approval.

In addition, the Enforcement Division is responsible for the following activities:

- Administering the Compliance Monitoring Program under the Texas Pollutant Discharge Elimination System.
- Administering the third-party Supplemental Environmental Project (SEP) program.
- Monitoring compliance with the TPDES 75/90 rule, which imposes requirements whenever flow measurements at a sewage treatment plant reach 75 percent and 90 percent of permitted capacity.
- Reviewing and responding to notices and disclosures submitted pursuant to the Texas Environmental, Health, and Safety Audit Privilege Act.
- Processing compliance-history appeals.

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
- The Dry Cleaner Remediation Program
- Industrial Hazardous Waste Corrective Action
- The Innocent Owner/Operator Program
- The Natural Resource Trustee Program
- The Petroleum Storage Tank Program
- The Superfund, including superfund site discovery and assessment
- The Texas Risk Reduction Program (TRRP)
- The Voluntary Cleanup Program (VCP)

TCEQ Field Operations Around the State

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Texas is diverse in its population density and location, industry types, climate, water availability, and geography. All of these factors can present unique challenges in protecting human health and the environment. To meet these challenges and to provide excellent service to Texas citizens, the regulated community, and TCEQ regional offices, the agency has divided the state into three regional areas and one central service area:

- Field Operations Support
- Field Operations Border and South Texas
- Field Operations Coastal and East Texas
- Field Operations North Central and West Texas

The regional areas are responsible for the administration and operation of each region including: Legislative and EPA investigative commitments, emergency response, budget, human resources, purchasing, lease management, consistency of program implementation, development of program policy and guidance, coordination and implementation of special initiatives, coordination and interaction with EPA, and data management.

Major responsibilities of all regional offices include:

- Conducting investigations for compliance at the permitted and registered air, water, and waste facilities located across the state as well as investigating complaints at facilities and operations, whether permitted or not, based on requests for assistance from citizens, entities, or other concerned parties.
- Developing enforcement-action referrals for violations identified during investigations.
- Providing environmental education and technical assistance to communities as needed.
- Monitoring the quality of ambient air, surface water (rivers, lakes, and bays), and public drinking water.
- Overseeing and ensuring compliance with water rights and when drought conditions exist, allocating the limited water resources in certain designated areas of the state.

Field Operations Support

The Field Operations Support Division is responsible for the central-office administration and regional coordination of the following functions: budget, contracts, purchasing, analysis of legislation, complaint response (written, Web, and e-mail), developing, developing special initiatives, program committee projects, rule review and development, maintaining Web pages and applications, coordinating and interacting with the EPA, reporting to the EPA and the Legislative Budget Board, tracking public information requests, and data maintenance and coordination. In addition, the division manages the agency's Quality Assurance, Dam Safety, On-site Sewage Facility and Landscape Irrigation programs. The division also houses the agency's Strike Team and monitoring operations, and supports the three area directors: Border & South Texas, Coastal & East Texas, and North Central & West Texas.

Strike Team

The agency's Strike Team is a key component of the agency's ability to rapidly respond to emergencies, assess the extent of public exposure to hazardous materials, and provide an interoperable communication platform. This group of highly trained and experienced environmental investigators can offer specialized, long-term response capabilities to any region in the state for almost any type of event, caused by either nature or people.

The Strike Team was created to provide additional personnel, equipment, and expertise to respond to large-scale emergencies, including natural disasters. The Governor's Division of Emergency Management, U.S. Environmental Protection Agency Region 6, the United States Coast Guard,

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and others use this concept. Since September 11, 2001, all local, state and federal agencies with a mission related to emergency response have increased their capabilities as well.

Monitoring Operations

The monitoring operations teams are responsible for monitoring air within the state and for reporting that information to the public and the U.S. Environmental Protection Agency. The teams oversee the statewide air quality monitoring networks, operate laboratories in Austin, and conduct special monitoring projects around the state using mobile instruments and vehicles. Staff examine and interpret the causes, nature, and behavior of air pollution in Texas and issue forecasts of possible high concentrations of ground-level ozone and particulate matter in Texas urban areas.

Field Operations Border & South Texas

Responsible for the operations of:

- Region 6 (El Paso)
- Region 11 (Austin)
- Region 13 (San Antonio)
- Region 15 (Harlingen)
- Region 16 (Laredo)

Field Operations Coastal & East Texas

Responsible for the operations of:

- Region 5 (Tyler)
- Region 10 (Beaumont)
- Region 12 (Houston)
- Region 14 (Corpus Christi)

Field Operations North Central & West Texas

Responsible for the operations of:

- Region 1 (Amarillo)
- Region 2 (Lubbock)
- Region 3 (Abilene)
- Region 4 (Dallas/Fort Worth)
- Region 7 (Midland)
- Region 8 (San Angelo)
- Region 9 (Waco)

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

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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

Environmental Law 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

General Law provides legal counsel to the agency on issues related to personnel and employment law as well as ethics; contracts, grants, and procurement; public-information processing and distribution; and records retention. The division director serves as the agency ethics advisor. The division also prepares the administrative records for appeals under the Administrative Procedures Act and supports the Office of Legal Services with administrative personnel (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.

Litigation

Litigation provides legal representation and support to the Office of Compliance and Enforcement, Financial Administration 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 and Registration

The Office of Permitting and Registration is responsible for implementing the federal and state laws and regulations governing all aspects of permitting for the air and waste programs. The office also registers and manages the reporting requirements for certain facilities, and implements the petroleum storage tank reimbursement program.

Air Permits

The Air Permits Division processes air permits and authorizations for facilities that, when operational, would emit 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.

New Source Review Permits

There are several potential air authorizations under the category of NSR Permits:

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- De Minimis
- Permits by Rule (PBR)
- Standard Permit (SP)
- Construction, Modification
- Prevention of Significant Deterioration (PSD)
- 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
- General Operating Permit

Permitting and Registration Support

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

- The State of Texas Environmental Electronic Reporting System (STEERS)
- The Central Registry
- Dry-cleaner registrations and fees
- Industrial and hazardous waste registrations and reports and one-time shipments
- Registrations and reports for medical-waste transporters
- PST facility registrations and notifications and self-certifications of compliance
- Sludge-transportation registration and reports
- Special permits for stationary compactors
- Used-oil and oil-filter registration and reports
- Ten occupational licensing and registration programs for operators and installers
- Six technical program areas that include regulatory and compliance support for the On-Site Sewage Facility (OSSF) program, landscape irrigation, and lab accreditation and drinking-water-lab certification quality assurance. Staffers also conduct audits and complaint investigations in these areas.

In addition, this division supplies a full range of administrative support for the governor-appointed Texas On-Site Treatment Research Council, including fee collection and grant awards for applied research.

Waste Permits

Waste Permits performs activities associated with the permitting and registering of facilities 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 activities associated with the permitting, registration and authorization of Class I, III, and V wells in the underground injection control program. The division also:

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- 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 submissions from regulated entities and
- Makes groundwater protection recommendations to the Railroad Commission of Texas and applicants for oil and gas wells, Class II injection wells, cathodic protection wells, and seismic programs.

Radioactive Materials

The Radioactive Materials Division performs activities associated with the licensing of facilities involved in the storing, processing, or disposing of one or more of the following: uranium ore; by-product radioactive waste; low-level radioactive waste; non-oil and -gas naturally occurring radioactive waste (NORM waste); radioactive waste generated from federal government activities; and activities associated with the permitting, registration, and authorization of Class I, III, and V wells in the underground injection control program.

The Texas Health and Safety Code, Chapter 401, authorizes the TCEQ to regulate the disposal of most radioactive substances in Texas. Also, the State of Texas is an "Agreement State" authorized by the United States Nuclear Regulatory Commission to administer a radiation-control program under the Atomic Energy Act of 1954, as amended.

Office of Water

The Office of Water works toward clean and available water and is responsible for all aspects of planning, permitting, and monitoring to protect the state's water resources.

The Office of Water is responsible for the implementation of the following major programs:

- Public Drinking Water
- Water Rights
- Districts and Utilities
- Groundwater Protection
- Texas Surface Water Quality Standards
- Non-point Source Program
- Wastewater, Storm Water, and Concentrated Animal Feeding Operation Permitting
- Surface Water Quality Monitoring
- Watershed Protection Plans and Total Maximum Daily Loads
- Galveston Bay Estuary Program

Water Quality

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

- issues wastewater authorizations under the Texas Pollutant Discharge Elimination System;
- issues sewage sludge permits, registrations, and authorizations;

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- 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;
- reviews state water quality certifications of Section 404 permit applications for federal dredging and filling activities;
- issues authorizations for reuse of treated wastewater effluent; and
- reviews wastewater system plans and specifications to ensure they meet design requirements.

Water Quality Planning

The goals of the Water Quality Planning Division are to assess, protect, and improve the quality of Texas surface water resources.

Planning and Implementation Section

The Nonpoint Source Pollution Management Program:

- Works with stakeholders to develop and implement watershed-protection plans for water resources affected by pollution in runoff.
- Administers EPA grants that support prevention and reduction of nonpoint source pollution.

The Total Maximum Daily Load Program:

- Develops TMDLs, which determine the amount of a pollutant that a water body can assimilate daily and still meet water quality standards.
- Works with other TCEQ programs to evaluate the best approach for restoring impaired water resources, and develops plans to meet pollutant-reduction goals in TMDLs.

The Galveston Bay Estuary Program and the Coastal Bend Bays and Estuaries Program:

- Implement 20-year scientific, strategic plans developed by their communities to protect and improve the quality of bay systems.
- Encourage and support wetland and habitat protection.

Monitoring and Assessment Section

The Water Quality Standards Program:

- Develops and revises the standards for surface water quality in Texas.
- Works with TCEQ permitting divisions to implement the standards through permits.

The Surface Water Quality Monitoring (SWQM) Program:

- Coordinates the monitoring and assessment of surface water resources and oversees the statewide network of monitoring sites.

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- Reports the status of water quality in the biennial Texas Water Quality Inventory and 303(d) List of Impaired Waters.
- Develops guidelines that ensure data quality and scientifically sound assessment of water quality in relation to the standards.

The Clean Rivers Program:

- Coordinates with the SWQM program and a partnership of regional governmental agencies to monitor water quality and establish priorities for future monitoring and corrective action that are locally driven.
- Promotes cooperative watershed planning and effective resource allocations.

The Water Data Management and Analysis Work Group:

- Develops and revises the Data Management Reference Guide.
- Manages the Surface Water Quality Monitoring Information System (SWQMIS) and coordinates data management and analysis with all monitoring partners.

Houston Laboratory

Sixteen TCEQ regional field offices and EPA Region VI submit samples to the TCEQ's Houston Laboratory for analysis. This lab:

- Analyzes samples of water, wastewater, soils, sediments, and sludge.
- Develops analytical procedures and supports special investigations, projects, and monitoring activities through cooperative agreements with other agencies.

Water Supply

The Water Supply Division is responsible for programs that ensure the efficient administration of surface water use; the production, treatment, delivery and protection 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 production, treatment, quality and delivery by implementation of the Safe Drinking Water Act.
- Assesses and protects sources of public drinking water.
- Offers technical assistance on the design and operation of public water systems.
- Guides public water systems on homeland-security preparation, response, and recovery.
- 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 or exceptions to TCEQ rules.

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- Assesses the financial, managerial, and technical capabilities of public water systems.
- Reviews applications for surface water use, changes in water rights ownership, and use of riverbeds and riverbanks.
- Supports interstate water compacts.
- Maintains water-availability models for all river basins.
- Evaluates water conservation plans and drought contingency plans.
- Administers the Water-Saving Plumbing Fixtures Program.
- Manages the Water Utility Database and the Water Availability Modeling Database.
- Performs groundwater quality planning and assessments.
- Supports the interagency Texas Groundwater Protection Committee and the Texas Groundwater Protection Strategy.
- Manages the state's plan for preventing groundwater pollution from pesticides and the state's program for the identification of priority groundwater-management areas.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:25:47AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Assessment, Planning and Permitting					
1 Reduce Toxic Releases					
1 AIR QUALITY ASSESSMENT AND PLANNING	366,915,858	182,505,601	249,403,615	210,058,900	204,358,240
2 WATER ASSESSMENT AND PLANNING	31,647,359	35,070,356	33,371,752	31,768,839	32,072,001
3 WASTE ASSESSMENT AND PLANNING	13,526,465	13,984,222	13,690,264	13,924,284	13,750,360
2 Review and Process Authorizations					
1 AIR QUALITY PERMITTING	14,032,719	14,510,819	14,652,679	14,678,900	14,530,418
2 WATER RESOURCE PERMITTING	13,407,684	14,587,445	14,777,938	14,662,433	14,547,197
3 WASTE MANAGEMENT AND PERMITTING	10,852,462	10,671,178	10,487,279	10,574,637	10,487,279
4 OCCUPATIONAL LICENSING	3,380,937	3,431,072	1,198,173	1,253,173	1,253,173
3 Ensure Proper and Safe Recovery/Disposal					
1 RADIOACTIVE MATERIALS MGMT	1,267,523	3,203,401	3,559,402	3,401,402	3,361,402
TOTAL, GOAL 1	\$455,031,007	\$277,964,094	\$341,141,102	\$300,322,568	\$294,360,070
2 Drinking Water and Water Utilities					
1 To Increase the Number of Texans Served by Safe Drinking Water Systems					
1 SAFE DRINKING WATER	10,857,488	12,078,208	10,768,944	10,796,119	10,768,944
2 WATER UTILITIES OVERSIGHT	4,764,411	4,032,340	3,958,686	3,958,686	3,958,686
TOTAL, GOAL 2	\$15,621,899	\$16,110,548	\$14,727,630	\$14,754,805	\$14,727,630
3 Enforcement and Compliance Assistance					
1 To Increase Compliance and Response to Citizen Inquiries					

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 FIELD INSPECTIONS & COMPLAINTS	40,483,956	43,144,809	45,858,730	44,702,947	43,561,492
2 ENFORCEMENT & COMPLIANCE SUPPORT	11,307,536	12,506,281	12,259,776	12,478,557	12,235,935
3 POLLUTION PREVENTION RECYCLING	5,311,447	6,382,223	4,969,218	5,032,218	4,969,218
TOTAL, GOAL 3	\$57,102,939	\$62,033,313	\$63,087,724	\$62,213,722	\$60,766,645

4 Pollution Cleanup Programs to Protect Public Health & the Environment

1 *To Identify, Assess and Clean Up Contaminated Sites*

1 STORAGE TANK ADMIN & CLEANUP	49,291,564	37,595,044	20,348,055	27,543,084	20,096,054
2 HAZARDOUS MATERIALS CLEANUP	34,812,990	34,779,482	34,367,475	33,282,928	33,308,634
TOTAL, GOAL 4	\$84,104,554	\$72,374,526	\$54,715,530	\$60,826,012	\$53,404,688

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	15,546	19,622	19,622	19,622	19,622
2 PECOS RIVER COMPACT	125,136	132,205	137,866	137,866	137,866
3 RED RIVER COMPACT	32,916	31,167	31,167	31,167	31,167
4 RIO GRANDE RIVER COMPACT	147,663	146,901	148,811	148,811	148,811
5 SABINE RIVER COMPACT	55,779	62,247	65,011	65,011	65,011
TOTAL, GOAL 5	\$377,040	\$392,142	\$402,477	\$402,477	\$402,477

6 Indirect Administration

1 *Indirect Administration*

1 CENTRAL ADMINISTRATION	21,107,919	20,470,680	20,806,402	20,229,395	20,638,747
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
2 INFORMATION RESOURCES	14,457,874	15,450,177	16,576,542	15,943,411	16,017,581
3 OTHER SUPPORT SERVICES	10,777,042	10,733,967	10,718,365	10,698,384	10,738,346
TOTAL, GOAL 6	\$46,342,835	\$46,654,824	\$48,101,309	\$46,871,190	\$47,394,674
TOTAL, AGENCY STRATEGY REQUEST	\$658,580,274	\$475,529,447	\$522,175,772	\$485,390,774	\$471,056,184
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$658,580,274	\$475,529,447	\$522,175,772	\$485,390,774	\$471,056,184

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **8/24/2010**
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,928,168	14,566,943	14,529,076	14,448,772	14,147,247
SUBTOTAL	\$10,928,168	\$14,566,943	\$14,529,076	\$14,448,772	\$14,147,247
General Revenue Dedicated Funds:					
88 Low-level Waste Acct	1,267,523	1,299,323	2,155,323	1,747,323	1,707,323
146 Used Oil Recycle Acct	922,602	957,839	945,807	957,839	945,807
151 Clean Air Account	101,362,520	102,937,097	102,464,599	105,300,468	99,101,228
153 Water Resource Management	47,433,460	53,269,452	52,494,735	53,101,243	52,662,944
158 Watermaster Administration	1,351,937	1,186,649	1,545,250	1,365,950	1,365,949
468 Occupational Licensing	1,628,246	1,780,776	1,670,776	1,725,776	1,725,776
549 Waste Management Acct	39,934,680	34,193,462	33,246,419	33,702,975	33,736,906
550 Hazardous/Waste Remed Acc	32,608,620	29,413,421	32,156,879	30,856,545	30,713,755
655 Petro Sto Tank Remed Acct	40,456,340	29,615,349	22,672,321	29,867,350	22,420,320
5000 Solid Waste Disposal Acct	10,986,323	12,186,324	10,986,324	10,986,324	10,986,324
5065 Environmental Testing Lab Accred	453,258	456,842	456,842	456,842	456,842
5071 Texas Emissions Reduction Plan	277,537,274	72,302,476	156,355,372	114,328,924	114,328,924
5093 Dry Cleaning Facility Release Acct	8,880,737	7,228,932	7,224,222	7,228,932	7,224,222
5094 Operating Permit Fees Account	29,700,636	30,892,855	31,249,781	31,077,918	31,064,718
SUBTOTAL	\$594,524,156	\$377,720,797	\$455,624,650	\$422,704,409	\$408,441,038
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	26,945,367	539,016	0	0
555 Federal Funds	42,979,989	43,610,718	42,412,956	39,167,519	39,397,825
SUBTOTAL	\$42,979,989	\$70,556,085	\$42,951,972	\$39,167,519	\$39,397,825
Other Funds:					
666 Appropriated Receipts	1,578,382	3,967,853	1,145,348	1,145,348	1,145,348
777 Interagency Contracts	8,569,579	8,717,769	7,924,726	7,924,726	7,924,726

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 8/24/2010
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Agency code: 582 Agency name: Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
SUBTOTAL	\$10,147,961	\$12,685,622	\$9,070,074	\$9,070,074	\$9,070,074
TOTAL, METHOD OF FINANCING	\$658,580,274	\$475,529,447	\$522,175,772	\$485,390,774	\$471,056,184

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Conference Committee Report on HB 1 (2008-09 GAA)

\$8,316,571	\$0	\$0	\$0	\$0
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Conference Committee Report on SB 1 (2010-11 GAA)

\$0	\$15,559,747	\$13,936,272	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$14,448,772	\$14,147,247
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RIDER APPROPRIATION

Art IX, Sec 19.24, SB 3 Assist Basin & Bay Experts (2008-09 GAA)

\$447,878	\$0	\$0	\$0	\$0
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Rider 6, Pollution Control Equipment Exemption (2008-09 GAA)

\$58,400	\$0	\$0	\$0	\$0
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TRANSFERS

Art IX, Sec 19.103 SB 1604 Radioactive Substances (2008-09 GAA)

\$897,931	\$0	\$0	\$0	\$0
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Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

\$115,956	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE</u>					
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$76,998	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, Data Center Consolidation	\$616,690	\$0	\$0	\$0	\$0
HB 4586, 81st Leg, Hurricane Ike	\$4,600,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(400,000)	\$0	\$0	\$0
HB 4586, 81st Leg, Hurricane Ike	\$(4,600,000)	\$0	\$0	\$0	\$0
Lapsed Appropriations	\$(268,961)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$0	\$(412,897)	\$412,897	\$0	\$0
Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$0	\$(179,907)	\$179,907	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$666,705	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$10,928,168	\$14,566,943	\$14,529,076	\$14,448,772	\$14,147,247
TOTAL, ALL GENERAL REVENUE	\$10,928,168	\$14,566,943	\$14,529,076	\$14,448,772	\$14,147,247

GENERAL REVENUE FUND - DEDICATED

88 GR Dedicated - Low Level Waste Account No. 088

REGULAR APPROPRIATIONS

Conference Committee Report on HB 1 (2008-09 GAA)

\$1,039,586 \$0 \$0 \$0 \$0

Conference Committee Report on SB 1 (2010-11 GAA)

\$0 \$2,124,323 \$1,330,323 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$1,747,323 \$1,707,323

TRANSFERS

Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

\$30,834 \$0 \$0 \$0 \$0

HB 4586, Sec 89, 81st Leg, One Time Retention Bonus

\$10,000 \$0 \$0 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$ (466,783)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$ 0	\$ (825,000)	\$ 825,000	\$ 0	\$ 0
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$ 653,886	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Low Level Waste Account No. 088	\$1,267,523	\$1,299,323	\$2,155,323	\$1,747,323	\$1,707,323
146 GR Dedicated - Used Oil Recycling Account No. 146					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB1 (2008-09 GAA)	\$ 920,457	\$ 0	\$ 0	\$ 0	\$ 0
Conference Committee Report on SB 1 (2010-11 GAA)	\$ 0	\$ 957,839	\$ 945,807	\$ 0	\$ 0
Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 957,839	\$ 945,807
<i>TRANSFERS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

Agency code: 582		Agency name: Commission on Environmental Quality			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$24,894	\$0	\$0	\$0	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$10,176	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(35,847)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$2,922	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Used Oil Recycling Account No. 146	\$922,602	\$957,839	\$945,807	\$957,839	\$945,807
<u>151</u> GR Dedicated - Clean Air Account No. 151					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$95,920,076	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$106,215,157	\$99,186,539	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$105,300,468	\$99,101,228

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE FUND - DEDICATED

TRANSFERS

Art IX, Sec 17.81, HB 1796 Greenhouse Gas (2010-11 GAA)

\$0	\$250,000	\$250,000	\$0	\$0
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Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

\$979,410	\$0	\$0	\$0	\$0
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HB 4586, Sec 89, 81st Leg, One Time Retention Bonus

\$418,484	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 15, 80th Leg, Data Center Consolidation

\$1,241,342	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Five Percent Reduction (2010-11 Biennium)

\$0	\$(250,000)	\$(250,000)	\$0	\$0
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Lapsed Appropriations

\$(189,356)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)

\$634,131	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$0	\$(412,897)	\$412,897	\$0	\$0
Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$0	\$(2,865,163)	\$2,865,163	\$0	\$0
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$2,358,433	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Clean Air Account No. 151	\$101,362,520	\$102,937,097	\$102,464,599	\$105,300,468	\$99,101,228
<u>153</u> GR Dedicated - Water Resource Management Account No. 153					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$44,807,214	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$53,102,869	\$52,386,652	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$53,101,243	\$52,662,944
<i>TRANSFERS</i>					
Art IX, Sec 17.96, SB 876 CAFOs (2010-11 GAA)	\$0	\$166,583	\$108,083	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 19.102, SB 1436 Transfer National Flood Insurance	\$(68,000)	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$1,301,354	\$0	\$0	\$0	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$581,951	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(164,746)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$511,012	\$0	\$0	\$0	\$0
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$464,675	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Water Resource Management Account No. 153	\$47,433,460	\$53,269,452	\$52,494,735	\$53,101,243	\$52,662,944
158 GR Account - Watermaster Administration No. 158					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$1,152,685	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$1,188,250	\$1,188,250	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,365,950	\$1,365,949
<i>RIDER APPROPRIATION</i>					
Rider 31, Revenue Watermaster Offices (2010-11 GAA)	\$0	\$175,399	\$180,000	\$0	\$0
Rider 33, Revenue Watermaster Offices (2008-09 GAA)	\$171,334	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$34,123	\$0	\$0	\$0	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$16,400	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(67,144)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

Agency code: 582		Agency name: Commission on Environmental Quality			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$0	\$(177,000)	\$177,000	\$0	\$0
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$44,539	\$0	\$0	\$0	\$0
TOTAL, GR Account - Watermaster Administration No. 158	\$1,351,937	\$1,186,649	\$1,545,250	\$1,365,950	\$1,365,949
468 GR Account - TCEQ Occupational Licensing Account No. 468					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$1,592,443	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$1,780,776	\$1,670,776	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,725,776	\$1,725,776
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$53,333	\$0	\$0	\$0	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$19,992	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$ (81,283)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)					
	\$ 22,944	\$ 0	\$ 0	\$ 0	\$ 0
Rider 24, Unexpended Balance Authority (2008-09 GAA)					
	\$ 20,817	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	\$1,628,246	\$1,780,776	\$1,670,776	\$1,725,776	\$1,725,776
GR Account - TCEQ Occupational Licensing Account No. 468					
549 GR Dedicated - Waste Management Account No. 549					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)					
	\$ 40,793,940	\$ 0	\$ 0	\$ 0	\$ 0
Conference Committee Report on SB 1 (2010-11 GAA)					
	\$ 0	\$ 34,193,462	\$ 33,246,419	\$ 0	\$ 0
Regular Appropriations					
	\$ 0	\$ 0	\$ 0	\$ 33,702,975	\$ 33,736,906
<i>TRANSFERS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 19.103, SB 1604 Radioactive Substances (2008-09 GAA)	\$460,728	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$1,019,124	\$0	\$0	\$0	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$470,799	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art IX, Sec 19.96, HB 3554 PST Reimbursement (2008-09 GAA)	\$468,090	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(4,379,327)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$344,106	\$0	\$0	\$0	\$0
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$757,220	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Waste Management Account No. 549	\$39,934,680	\$34,193,462	\$33,246,419	\$33,702,975	\$33,736,906

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE FUND - DEDICATED

550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550

REGULAR APPROPRIATIONS

Conference Committee Report on HB 1 (2008-09 GAA)

\$26,494,207	\$0	\$0	\$0	\$0
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Conference Committee Report on SB 1 (2010-11 GAA)

\$0	\$31,042,319	\$30,527,981	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$30,856,545	\$30,713,755
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TRANSFERS

Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

\$488,318	\$0	\$0	\$0	\$0
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HB 4586, Sec 89, 81st Leg, One Time Retention Bonus

\$178,781	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 15, 80th Leg, Data Center Consolidation

\$1,376,723	\$0	\$0	\$0	\$0
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HB 4586, 81st Leg, Ballard Pits

\$2,000,000	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Lapsed Appropriations	\$(336,097)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$500,216	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$0	\$(412,898)	\$412,898	\$0	\$0
Rider 23, Unexpended Balance Authority (2010-11 GAA)	\$0	\$(1,216,000)	\$1,216,000	\$0	\$0
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$1,906,472	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	\$32,608,620	\$29,413,421	\$32,156,879	\$30,856,545	\$30,713,755
<u>655</u> GR Dedicated - Petroleum Storage Tank Remediation Account No. 655					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$21,640,000	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$29,867,350	\$22,420,320	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$29,867,350	\$22,420,320
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$128,757	\$0	\$0	\$0	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$40,512	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03 (j), Capital Budget UB (2010-11 GAA)	\$0	\$(252,001)	\$252,001	\$0	\$0
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$18,647,071	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	\$40,456,340	\$29,615,349	\$22,672,321	\$29,867,350	\$22,420,320
<u>5000</u> GR Dedicated - Solid Waste Disposal Account No. 5000					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$10,986,324	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$12,186,324	\$10,986,324	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$10,986,324	\$10,986,324
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000	\$10,986,323	\$12,186,324	\$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 HB 1 (2008-09 GAA)	\$444,151	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$456,842	\$456,842	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$456,842	\$456,842
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$12,691	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE FUND - DEDICATED

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Art IX, Sec 17.81, HB 1796 - TERP (2010-11 GAA)

	\$0	\$521,074	\$521,074	\$0	\$0
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HB 4586, 81st Leg, TERP

	\$37,000,000	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Five Percent Reduction (2010-11 Biennium)

	\$0	\$(35,350,002)	\$(7,000,000)	\$0	\$0
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Lapsed Appropriations

	\$(3,278,675)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)

	\$704	\$0	\$0	\$0	\$0
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Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

	\$0	\$(158,000)	\$158,000	\$0	\$0
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HB 4586, 81st Leg, TERP

	\$(37,000,000)	\$37,000,000	\$0	\$0	\$0
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Rider 23, Unexpended Balance Authority (2010-11 GAA)

	\$0	\$(46,193,447)	\$46,193,447	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE FUND - DEDICATED

Rider 24, Unexpended Balance Authority

	\$109,804,394	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071

	\$277,537,274	\$72,302,476	\$156,355,372	\$114,328,924	\$114,328,924
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5093 GR Dedicated - Dry Cleaning Facility Release Account

REGULAR APPROPRIATIONS

Conference Committee Report on HB 1 (2008-09 GAA)

	\$7,203,912	\$0	\$0	\$0	\$0
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Conference Committee Report on SB 1 (2010-11 GAA)

	\$0	\$7,228,932	\$7,224,222	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$7,228,932	\$7,224,222
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TRANSFERS

Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

	\$20,310	\$0	\$0	\$0	\$0
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HB 4586, Sec 89, 81st Leg, One Time Retention Bonus

	\$8,800	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Lapsed Appropriations	\$(112,872)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$1,760,587	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account	\$8,880,737	\$7,228,932	\$7,224,222	\$7,228,932	\$7,224,222
<u>5094</u> GR Dedicated - Operating Permit Fees Account No. 5094					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$28,853,672	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$30,892,855	\$31,249,781	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$31,077,918	\$31,064,718
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$890,989	\$0	\$0	\$0	\$0
HB 4586, Sec 89, 81st Leg, One Time Retention Bonus	\$364,059	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(756,887)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$126,608	\$0	\$0	\$0	\$0
Rider 24, Unexpended Balance Authority (2008-09 GAA)	\$222,195	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094	\$29,700,636	\$30,892,855	\$31,249,781	\$31,077,918	\$31,064,718
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$594,524,156	\$377,720,797	\$455,624,650	\$422,704,409	\$408,441,038
TOTAL, GR & GR-DEDICATED FUNDS	\$605,452,324	\$392,287,740	\$470,153,726	\$437,153,181	\$422,588,285

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

Art XII, ARRA - Clean School Bus (2010-11 GAA)

\$0	\$1,730,000	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
FEDERAL FUNDS					
Art XII, ARRA - LUST (2010-11 GAA)	\$0	\$10,779,000	\$0	\$0	\$0
<i>TRANSFERS</i>					
604(b) Wate Quality Management Stimulus (2010-11 GAA)	\$0	\$1,270,684	\$539,016	\$0	\$0
Art XII, Sec 29, ARRA - Compliance Costs - TERP (2010-11 GAA)	\$0	\$13,165,683	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$26,945,367	\$539,016	\$0	\$0
555 Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$41,677,663	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$40,128,274	\$40,013,274	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$39,167,519	\$39,397,825
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$412,105	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$890,221	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$3,482,444	\$2,399,682	\$0	\$0
TOTAL, Federal Funds	\$42,979,989	\$43,610,718	\$42,412,956	\$39,167,519	\$39,397,825
TOTAL, ALL FEDERAL FUNDS	\$42,979,989	\$70,556,085	\$42,951,972	\$39,167,519	\$39,397,825

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Conference Committee Report on HB 1 (2008-09 GAA)

\$1,145,348	\$0	\$0	\$0	\$0
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Conference Committee Report on SB 1 (2010-11 GAA)

\$0	\$1,145,348	\$1,145,348	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$1,145,348	\$1,145,348
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RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 582 Agency name: Commission on Environmental Quality					
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$352,404	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$2,672,505	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA)	\$111,848	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA)	\$0	\$150,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(31,218)	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$1,578,382	\$3,967,853	\$1,145,348	\$1,145,348	\$1,145,348
<i>777 Interagency Contracts</i>					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (2008-09 GAA)	\$6,060,698	\$0	\$0	\$0	\$0
Conference Committee Report on SB 1 (2010-11 GAA)	\$0	\$7,706,958	\$7,496,958	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:27:18AM**

Agency code: 582		Agency name: Commission on Environmental Quality			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations	\$0	\$0	\$0	\$7,924,726	\$7,924,726
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$103,065	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$2,195,816	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$1,010,811	\$427,768	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$210,000	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$8,569,579	\$8,717,769	\$7,924,726	\$7,924,726	\$7,924,726
TOTAL, ALL OTHER FUNDS	\$10,147,961	\$12,685,622	\$9,070,074	\$9,070,074	\$9,070,074
GRAND TOTAL	\$658,580,274	\$475,529,447	\$522,175,772	\$485,390,774	\$471,056,184

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:30:25AM**

Agency code: 582	Agency name: Commission on Environmental Quality				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$149,835,417	\$153,365,468	\$156,815,709	\$156,751,743	\$156,751,743
1002 OTHER PERSONNEL COSTS	\$6,622,798	\$6,747,129	\$6,894,098	\$6,890,997	\$6,890,997
2001 PROFESSIONAL FEES AND SERVICES	\$86,954,137	\$110,652,470	\$111,290,068	\$88,315,500	\$79,244,964
2002 FUELS AND LUBRICANTS	\$532,041	\$725,904	\$721,600	\$721,600	\$721,600
2003 CONSUMABLE SUPPLIES	\$1,006,625	\$1,341,642	\$1,346,382	\$1,346,382	\$1,346,382
2004 UTILITIES	\$2,459,599	\$2,537,905	\$2,385,063	\$2,385,063	\$2,385,063
2005 TRAVEL	\$1,830,101	\$2,328,890	\$2,250,398	\$2,247,898	\$2,247,898
2006 RENT - BUILDING	\$5,315,174	\$5,409,997	\$5,494,466	\$5,494,466	\$5,494,466
2007 RENT - MACHINE AND OTHER	\$1,172,287	\$1,306,746	\$1,188,303	\$1,188,303	\$1,188,303
2009 OTHER OPERATING EXPENSE	\$288,866,246	\$80,977,654	\$129,990,649	\$115,800,657	\$115,865,130
3001 CLIENT SERVICES	\$12,427,169	\$6,979,686	\$6,901,005	\$6,910,255	\$6,910,255
4000 GRANTS	\$97,658,830	\$97,667,473	\$93,733,868	\$93,191,677	\$89,658,220
5000 CAPITAL EXPENDITURES	\$3,899,850	\$5,488,483	\$3,164,163	\$4,146,233	\$2,351,163
OOE Total (Excluding Riders)	\$658,580,274	\$475,529,447	\$522,175,772	\$485,390,774	\$471,056,184
OOE Total (Riders)				\$0	\$0
Grand Total	\$658,580,274	\$475,529,447	\$522,175,772	\$485,390,774	\$471,056,184

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/24/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:26:29AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Assessment, Planning and Permitting					
1 Reduce Toxic Releases					
KEY 1 Annual % Pollution Reduction in Nonattainment Areas	-7.29%	6.00%	6.00%	3.00%	3.00%
KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	27.79	64.80	68.00	64.30	71.70
3 % Texans Living Where Air Meets Federal Air Quality Standards	53.80%	37.00%	37.00%	35.00%	35.00%
KEY 4 % Discharges Reduced	0.39%	0.20%	0.10%	0.10%	0.10%
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	64.30%	65.00%	65.00%	59.00%	59.00%
6 % Annual Solid Waste Diverted from MSW Facilities	6.00%	8.00%	8.00%	8.00%	8.00%
KEY 7 Annual Percent Decrease in the Toxic Releases in Texas	9.30%	2.00%	2.00%	2.00%	2.00%
8 % Decrease in Municipal Solid Waste Going to Landfills	0.40%	-2.00%	-2.00%	-2.00%	-2.00%
9 % of TERP Grant Funds Derived from NTRD Technologies	0.00%	15.00%	15.00%	2.00%	3.00%
10 % High/Significant-Hazard Dams Inspected Within the Last 5 Years	76.00%	82.00%	100.00%	100.00%	100.00%
11 # of Acres of Habitat Created/Restored/Protected	3,277.00	2,000.00	2,000.00	2,000.00	2,000.00
2 Review and Process Authorizations					
1 % Air Permits Reviewed	86.35%	86.00%	86.00%	90.00%	90.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010

Time: 9:26:29AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	85.80%	85.00%	90.00%	90.00%	90.00%
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	73.00%	75.00%	75.00%	75.00%	75.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	90.89%	90.00%	90.00%	90.00%	90.00%
2 Drinking Water and Water Utilities					
<i>1 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	97.13%	91.00%	93.00%	93.00%	93.00%
2 % Texans with Program Protecting Potable Water Sources from Nonpotable	92.11%	95.00%	95.00%	95.00%	95.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/24/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:26:29AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3 Enforcement and Compliance Assistance					
1 To Increase Compliance and Response to Citizen Inquiries					
KEY 1 % of Inspected/Investigated Air Sites in Compliance	96.07%	98.00%	98.00%	98.00%	98.00%
KEY 2 % of Inspected/Investigated Water Sites in Compliance	98.84%	97.00%	97.00%	97.00%	97.00%
KEY 3 % of Inspected/Investigated Waste Sites in Compliance	94.14%	97.00%	97.00%	97.00%	97.00%
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	78.07%	85.00%	85.00%	85.00%	85.00%
5 % of Investigated Occupational Licensees in Compliance	72.73%	82.00%	82.00%	82.00%	82.00%
6 Percent of Administrative Orders Settled	68.79%	85.00%	85.00%	85.00%	85.00%
KEY 7 Percent of Administrative Penalties Collected	79.15%	88.00%	88.00%	88.00%	88.00%
8 Tons of Emissions & Waste Reduced by Implementing Pollution Prev Progs	190,106.00	100,000.00	100,000.00	100,000.00	100,000.00
9 Amount of Financial Savings	44,904,274.00	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	1,905.00	1,000.00	1,000.00	1,000.00	1,000.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010

Time: 9:26:29AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 Pollution Cleanup Programs to Protect Public Health & the Environment <i>1 To Identify, Assess and Clean Up Contaminated Sites</i>					
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	89.90%	91.00%	89.00%	89.00%	89.00%
KEY 2 Total Number of Superfund Remedial Actions Completed	100.00	104.00	109.00	112.00	115.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	72.00%	66.00%	67.00%	68.00%	69.00%
4 % Industrial Solid and Muni Hazard Waste Clean Ups	61.20%	60.00%	62.00%	62.00%	62.00%
5 Ensure Delivery of Texas' Equitable Share of Water <i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>					
KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	30.20%	30.00%	100.00%	100.00%	100.00%
KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	258.00%	250.00%	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	116.00%	133.00%	100.00%	100.00%	100.00%
KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	87.30%	86.00%	100.00%	100.00%	100.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010

TIME : 9:28:05AM

Agency code: 582

Agency name: Commission on Environmental Quality

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Air Toxics Monitors	\$1,869,150	\$1,869,150	1.0	\$757,950	\$757,950	1.0	\$2,627,100	\$2,627,100
2	Air Quality Network	\$1,752,400	\$1,752,400		\$690,350	\$690,350		\$2,442,750	\$2,442,750
3	LLRWD Compact Commission-Operatio	\$483,289	\$483,289		\$483,289	\$483,289		\$966,578	\$966,578
4	LLRWD Compact Commission - Legal	\$187,500	\$187,500		\$0	\$0		\$187,500	\$187,500
5	DCC Expansion & Growth	\$1,200,000	\$1,200,000		\$1,200,000	\$1,200,000		\$2,400,000	\$2,400,000
Total, Exceptional Items Request		\$5,492,339	\$5,492,339	1.0	\$3,131,589	\$3,131,589	1.0	\$8,623,928	\$8,623,928

Method of Financing

General Revenue	\$1,200,000	\$1,200,000		\$1,200,000	\$1,200,000		\$2,400,000	\$2,400,000
General Revenue - Dedicated	4,292,339	4,292,339		1,931,589	1,931,589		6,223,928	6,223,928
Federal Funds								
Other Funds								
	\$5,492,339	\$5,492,339		\$3,131,589	\$3,131,589		\$8,623,928	\$8,623,928

Full Time Equivalent Positions 1.0 1.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
TIME : 9:01:39AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Assessment, Planning and Permitting						
<i>1 Reduce Toxic Releases</i>						
1 AIR QUALITY ASSESSMENT AND PLANNING	\$210,058,900	\$204,358,240	\$3,621,550	\$1,448,300	\$213,680,450	\$205,806,540
2 WATER ASSESSMENT AND PLANNING	31,768,839	32,072,001	0	0	31,768,839	32,072,001
3 WASTE ASSESSMENT AND PLANNING	13,924,284	13,750,360	0	0	13,924,284	13,750,360
<i>2 Review and Process Authorizations</i>						
1 AIR QUALITY PERMITTING	14,678,900	14,530,418	0	0	14,678,900	14,530,418
2 WATER RESOURCE PERMITTING	14,662,433	14,547,197	0	0	14,662,433	14,547,197
3 WASTE MANAGEMENT AND PERMITTING	10,574,637	10,487,279	0	0	10,574,637	10,487,279
4 OCCUPATIONAL LICENSING	1,253,173	1,253,173	0	0	1,253,173	1,253,173
<i>3 Ensure Proper and Safe Recovery/Disposal</i>						
1 RADIOACTIVE MATERIALS MGMT	3,401,402	3,361,402	670,789	483,289	4,072,191	3,844,691
TOTAL, GOAL 1	\$300,322,568	\$294,360,070	\$4,292,339	\$1,931,589	\$304,614,907	\$296,291,659
2 Drinking Water and Water Utilities						
<i>1 To Increase the Number of Texans Served by Safe Drinking Water Sy</i>						
1 SAFE DRINKING WATER	10,796,119	10,768,944	0	0	10,796,119	10,768,944
2 WATER UTILITIES OVERSIGHT	3,958,686	3,958,686	0	0	3,958,686	3,958,686
TOTAL, GOAL 2	\$14,754,805	\$14,727,630	\$0	\$0	\$14,754,805	\$14,727,630
3 Enforcement and Compliance Assistance						
<i>1 To Increase Compliance and Response to Citizen Inquiries</i>						
1 FIELD INSPECTIONS & COMPLAINTS	44,702,947	43,561,492	0	0	44,702,947	43,561,492
2 ENFORCEMENT & COMPLIANCE SUPPORT	12,478,557	12,235,935	0	0	12,478,557	12,235,935
3 POLLUTION PREVENTION RECYCLING	5,032,218	4,969,218	0	0	5,032,218	4,969,218
TOTAL, GOAL 3	\$62,213,722	\$60,766,645	\$0	\$0	\$62,213,722	\$60,766,645

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
 TIME : 9:01:39AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Pollution Cleanup Programs to Protect Public Health & the Environme						
1 <i>To Identify, Assess and Clean Up Contaminated Sites</i>						
1 STORAGE TANK ADMIN & CLEANUP	\$27,543,084	\$20,096,054	\$0	\$0	\$27,543,084	\$20,096,054
2 HAZARDOUS MATERIALS CLEANUP	33,282,928	33,308,634	0	0	33,282,928	33,308,634
TOTAL, GOAL 4	\$60,826,012	\$53,404,688	\$0	\$0	\$60,826,012	\$53,404,688
5 Ensure Delivery of Texas' Equitable Share of Water						
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
1 CANADIAN RIVER COMPACT	19,622	19,622	0	0	19,622	19,622
2 PECOS RIVER COMPACT	137,866	137,866	0	0	137,866	137,866
3 RED RIVER COMPACT	31,167	31,167	0	0	31,167	31,167
4 RIO GRANDE RIVER COMPACT	148,811	148,811	0	0	148,811	148,811
5 SABINE RIVER COMPACT	65,011	65,011	0	0	65,011	65,011
TOTAL, GOAL 5	\$402,477	\$402,477	\$0	\$0	\$402,477	\$402,477

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
 TIME : 9:01:39AM

Agency code: 582		Agency name: Commission on Environmental Quality				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
6 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$20,229,395	\$20,638,747	\$0	\$0	\$20,229,395	\$20,638,747
2 INFORMATION RESOURCES	15,943,411	16,017,581	1,200,000	1,200,000	17,143,411	17,217,581
3 OTHER SUPPORT SERVICES	10,698,384	10,738,346	0	0	10,698,384	10,738,346
TOTAL, GOAL 6	\$46,871,190	\$47,394,674	\$1,200,000	\$1,200,000	\$48,071,190	\$48,594,674
TOTAL, AGENCY STRATEGY REQUEST	\$485,390,774	\$471,056,184	\$5,492,339	\$3,131,589	\$490,883,113	\$474,187,773
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$485,390,774	\$471,056,184	\$5,492,339	\$3,131,589	\$490,883,113	\$474,187,773

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010
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Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$14,448,772	\$14,147,247	\$1,200,000	\$1,200,000	\$15,648,772	\$15,347,247
	\$14,448,772	\$14,147,247	\$1,200,000	\$1,200,000	\$15,648,772	\$15,347,247
General Revenue Dedicated Funds:						
88 Low-level Waste Acct	1,747,323	1,707,323	670,789	483,289	2,418,112	2,190,612
146 Used Oil Recycle Acct	957,839	945,807	0	0	957,839	945,807
151 Clean Air Account	105,300,468	99,101,228	3,621,550	1,448,300	108,922,018	100,549,528
153 Water Resource Management	53,101,243	52,662,944	0	0	53,101,243	52,662,944
158 Watermaster Administration	1,365,950	1,365,949	0	0	1,365,950	1,365,949
468 Occupational Licensing	1,725,776	1,725,776	0	0	1,725,776	1,725,776
549 Waste Management Acct	33,702,975	33,736,906	0	0	33,702,975	33,736,906
550 Hazardous/Waste Remed Acc	30,856,545	30,713,755	0	0	30,856,545	30,713,755
655 Petro Sto Tank Remed Acct	29,867,350	22,420,320	0	0	29,867,350	22,420,320
5000 Solid Waste Disposal Acct	10,986,324	10,986,324	0	0	10,986,324	10,986,324
5065 Environmental Testing Lab Accred	456,842	456,842	0	0	456,842	456,842
5071 Texas Emissions Reduction Plan	114,328,924	114,328,924	0	0	114,328,924	114,328,924
5093 Dry Cleaning Facility Release Acct	7,228,932	7,224,222	0	0	7,228,932	7,224,222
5094 Operating Permit Fees Account	31,077,918	31,064,718	0	0	31,077,918	31,064,718
	\$422,704,409	\$408,441,038	\$4,292,339	\$1,931,589	\$426,996,748	\$410,372,627
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	39,167,519	39,397,825	0	0	39,167,519	39,397,825
	\$39,167,519	\$39,397,825	\$0	\$0	\$39,167,519	\$39,397,825
Other Funds:						
666 Appropriated Receipts	1,145,348	1,145,348	0	0	1,145,348	1,145,348
777 Interagency Contracts	7,924,726	7,924,726	0	0	7,924,726	7,924,726

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2010

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Agency code: 582		Agency name: Commission on Environmental Quality				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
	\$9,070,074	\$9,070,074	\$0	\$0	\$9,070,074	\$9,070,074
TOTAL, METHOD OF FINANCING	\$485,390,774	\$471,056,184	\$5,492,339	\$3,131,589	\$490,883,113	\$474,187,773
FULL TIME EQUIVALENT POSITIONS	3,001.3	3,001.3	1.0	1.0	3,002.3	3,002.3

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/24/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:02:43AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1						
1						
Assessment, Planning and Permitting						
1						
Reduce Toxic Releases						
KEY						
1 Annual % Pollution Reduction in Nonattainment Areas						
	3.00%	3.00%			3.00%	3.00%
KEY						
2 Nitrogen Oxides (NOx) Emissions Reduced through TERP						
	64.30	71.70			64.30	71.70
KEY						
3 % Texans Living Where Air Meets Federal Air Quality Standards						
	35.00%	35.00%			35.00%	35.00%
KEY						
4 % Discharges Reduced						
	0.10%	0.10%			0.10%	0.10%
KEY						
5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards						
	59.00%	59.00%			59.00%	59.00%
KEY						
6 % Annual Solid Waste Diverted from MSW Facilities						
	8.00%	8.00%			8.00%	8.00%
KEY						
7 Annual Percent Decrease in the Toxic Releases in Texas						
	2.00%	2.00%			2.00%	2.00%
KEY						
8 % Decrease in Municipal Solid Waste Going to Landfills						
	-2.00%	-2.00%			-2.00%	-2.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010
Time: 9:02:43AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % of TERP Grant Funds Derived from NTRD Technologies	2.00%	3.00%			2.00%	3.00%
10 % High/Significant-Hazard Dams Inspected Within the Last 5 Years	100.00%	100.00%			100.00%	100.00%
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	75.00%	75.00%			75.00%	75.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	90.00%	90.00%			90.00%	90.00%
2 Drinking Water and Water Utilities						
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>						
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	93.00%	93.00%			93.00%	93.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010
Time: 9:02:43AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
2 % 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%
6 Percent of Administrative Orders Settled	85.00%	85.00%			85.00%	85.00%
KEY 7 Percent of Administrative Penalties Collected	88.00%	88.00%			88.00%	88.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010
Time: 9:02:43AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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	1,000.00	1,000.00			1,000.00	1,000.00
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	89.00%	89.00%			89.00%	89.00%
KEY 2 Total Number of Superfund Remedial Actions Completed	112.00	115.00			112.00	115.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	68.00%	69.00%			68.00%	69.00%
4 % Industrial Solid and Muni Hazard Waste Clean Ups	62.00%	62.00%			62.00%	62.00%
5 Ensure Delivery of Texas' Equitable Share of Water						
1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2010
Time: 9:02:43AM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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%

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Point Source Air Quality Assessments	2,548.00	2,300.00	2,300.00	2,300.00	2,300.00
KEY 2	Number of Area Source Air Quality Assessments	2,477.00	2,500.00	2,500.00	2,500.00	2,500.00
KEY 3	Number of Mobile Source On-road Air Quality Assessments	1,233.00	2,091.00	1,500.00	1,500.00	1,500.00
4	Number of Non-road Mobile Source Air Quality Assessments	2,165.00	2,061.00	2,066.00	2,066.00	2,066.00
5	Number of Air Monitors Operated	601.00	605.00	610.00	610.00	610.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	22,056.00	6,653.00	17,425.00	10,989.00	10,989.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assistance.	18,117.00	17,000.00	17,000.00	17,000.00	17,000.00
8	# New Tech Grants Approved to Submit for Verification by EPA/CARB	70.00	5.00	5.00	5.00	5.00
Efficiency Measures:						
1	% Data Collected by Air Monitoring Networks	93.00 %	94.00 %	94.00 %	94.00 %	94.00 %
2	Average Cost Per Air Quality Assessment	293.50	273.00	286.00	286.00	286.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	509.03	525.00	525.00	535.00	535.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	7,369.00	9,144.00	7,500.00	7,500.00	7,500.00
Explanatory/Input Measures:						
1	# of Days Ozone Exceedences Are Recorded in Texas	9.00	32.00	32.00	68.00	68.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,077,645	\$18,603,584	\$19,529,509	\$19,529,509	\$19,529,509
1002	OTHER PERSONNEL COSTS	\$743,741	\$810,196	\$850,521	\$850,521	\$850,521
2001	PROFESSIONAL FEES AND SERVICES	\$9,826,311	\$27,511,235	\$41,394,891	\$15,784,484	\$14,217,322

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

DATE: 8/24/2010
 TIME: 9:03:25AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2002	FUELS AND LUBRICANTS	\$59,196	\$65,984	\$87,791	\$87,791	\$87,791
2003	CONSUMABLE SUPPLIES	\$277,835	\$260,818	\$297,889	\$297,889	\$297,889
2004	UTILITIES	\$409,066	\$504,963	\$464,994	\$464,994	\$464,994
2005	TRAVEL	\$180,269	\$253,479	\$315,247	\$315,247	\$315,247
2006	RENT - BUILDING	\$240,454	\$320,111	\$301,175	\$301,175	\$301,175
2007	RENT - MACHINE AND OTHER	\$65,704	\$106,032	\$110,016	\$110,016	\$110,016
2009	OTHER OPERATING EXPENSE	\$249,990,305	\$52,531,140	\$108,006,308	\$93,879,146	\$93,730,113
3001	CLIENT SERVICES	\$12,372,379	\$6,979,686	\$6,901,005	\$6,910,255	\$6,910,255
4000	GRANTS	\$73,915,542	\$72,032,542	\$69,151,247	\$70,049,847	\$66,286,084
5000	CAPITAL EXPENDITURES	\$1,757,411	\$2,525,831	\$1,993,022	\$1,478,026	\$1,257,324
TOTAL, OBJECT OF EXPENSE		\$366,915,858	\$182,505,601	\$249,403,615	\$210,058,900	\$204,358,240

Method of Financing:

1	General Revenue Fund	\$0	\$96,891	\$54,586	\$96,891	\$54,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$96,891	\$54,586	\$96,891	\$54,586

Method of Financing:

151	Clean Air Account	\$74,674,635	\$79,973,474	\$79,095,816	\$81,876,766	\$76,219,493
5071	Texas Emissions Reduction Plan	\$277,537,274	\$72,302,476	\$156,355,372	\$114,328,924	\$114,328,924
5094	Operating Permit Fees Account	\$5,660,193	\$5,823,458	\$5,695,954	\$5,554,432	\$5,553,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$357,872,102	\$158,099,408	\$241,147,142	\$201,760,122	\$196,101,767

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
	66.040.000 State Clean Diesel Grant Program	\$0	\$1,730,000	\$0	\$0	\$0
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$13,165,683	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	369	\$0	\$14,895,683	\$0	\$0	\$0
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	\$1,643,872	\$2,158,102	\$1,636,876	\$1,636,876	\$1,636,876
	66.039.000 Ntl Clean Diesel Funding Asst Prgrm	\$500,000	\$0	\$0	\$0	\$0
	66.040.000 State Clean Diesel Grant Program	\$295,320	\$0	\$235,294	\$235,294	\$235,294
	66.605.000 PPG PERFORMANCE PARTNERSH	\$4,483,319	\$4,345,884	\$3,666,996	\$3,666,996	\$3,666,996
	66.608.000 Environmental Info Exchange Network	\$28,000	\$160,000	\$0	\$0	\$0
	97.091.000 Homeland Security Biowatch Program	\$2,092,590	\$2,732,933	\$2,662,721	\$2,662,721	\$2,662,721
CFDA Subtotal, Fund	555	\$9,043,101	\$9,396,919	\$8,201,887	\$8,201,887	\$8,201,887
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,043,101	\$24,292,602	\$8,201,887	\$8,201,887	\$8,201,887
Method of Financing:						
	777 Interagency Contracts	\$655	\$16,700	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$655	\$16,700	\$0	\$0	\$0
Rider Appropriations:						
	5071 Texas Emissions Reduction Plan					
	1,796 1 HB 1796 - TERP				\$0	\$0
	4,586 1 HB 4586: Supplemental Appropriation - TERP				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$210,058,900	\$204,358,240
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$366,915,858	\$182,505,601	\$249,403,615	\$210,058,900	\$204,358,240
FULL TIME EQUIVALENT POSITIONS:		321.0	354.4	368.5	368.5	368.5

3.A. STRATEGY REQUEST
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DATE: 8/24/2010
 TIME: 9:03:25AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ collects, measures, and analyzes air pollutant data to monitor air quality, determine the amount of emissions, assess the impacts of emissions, assess progress toward meeting or maintaining air quality standards, and develop solutions to address air quality issues. This is done to determine attainment or non-attainment of the health and welfare-based National Ambient Air Quality Standards (NAAQS) established by the EPA pursuant to the Federal Clean Air Act (FCAA) for 6 criteria pollutants (carbon monoxide, sulfur dioxide, ozone, particulate matter, lead, and nitrogen dioxide). For non-attainment areas, federal law requires states to develop and implement a State Implementation Plan (SIP) to detail 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. Current ozone non-attainment areas are: Houston-Galveston-Brazoria, Dallas-Fort Worth, and Beaumont-Port Arthur. El Paso is designated non-attainment for Carbon Dioxide (CO2) and Particulate Matter (PM) 10. TCEQ adopted Early Action Compact SIPs for the Austin, San Antonio, and Longview-Tyler areas and also works with Victoria and Corpus Christi to ensure continued compliance with the 8-hr ozone standard. Federal rules require TCEQ to address ozone mercury and PM 2.5-forming emissions transported to other states from electric generating facilities and to improve visibility in national parks and other Class I areas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Air Quality Planning and Assessment activities are mandated by federal or state statutes. Changes to federal and state requirements significantly impact this strategy. FCAA amendments established timetables and deadlines to direct the development of the SIP to address non-attainment situations. Failure to meet federal air standards could result in sanctions, including withdrawal of highway funding. The recently proposed primary and secondary 2010 8-hr ozone standard and revised standards for SO2, lead, and PM in 2011 could potentially result in a substantial increase in the number of Texas counties designated as non-attainment. Also, the state will need to address technical analysis, planning and regulatory development for regional haze, federal utility rules, federal fine particulate matter, transport and infrastructure SIPs, and any potential attainment demonstration for any of the six criteria pollutants. EPA's approach to phase in implementation of more stringent standards will critically impact TCEQ operations and regulated entities. EPA has proposed additional requirements for monitoring particulate matter between 2.5 and 10 microns in diameter. To fund this new monitoring program, they propose to reduce funds previously allocated for other air monitoring programs. Those reductions would negatively impact TCEQ's ability to: monitor for ozone and ozone precursors in non-attainment areas, determine the effectiveness of ozone control strategies, and 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: 8/24/2010
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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: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Surface Water Assessments	82.00	60.00	79.00	87.00	61.00
KEY 2	Number of Groundwater Assessments	61.00	60.00	60.00	60.00	60.00
KEY 3	Number of Dam Safety Assessments	679.00	935.00	1,030.00	1,030.00	1,030.00
Efficiency Measures:						
1	Average Cost Per Dam Safety Assessment	1,199.00	2,400.00	3,000.00	3,000.00	3,000.00
Explanatory/Input Measures:						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	35.70 %	36.00 %	36.00 %	36.00 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	7,226.00	7,300.00	7,396.00	7,626.00	7,626.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,958,621	\$11,635,177	\$12,209,146	\$12,145,180	\$12,145,180
1002	OTHER PERSONNEL COSTS	\$531,169	\$563,962	\$591,783	\$588,682	\$588,682
2001	PROFESSIONAL FEES AND SERVICES	\$6,532,185	\$6,624,145	\$5,115,324	\$5,032,815	\$5,070,083
2002	FUELS AND LUBRICANTS	\$10,070	\$19,300	\$19,300	\$19,300	\$19,300
2003	CONSUMABLE SUPPLIES	\$87,748	\$173,249	\$116,547	\$116,547	\$116,547
2004	UTILITIES	\$74,296	\$99,883	\$78,827	\$78,827	\$78,827
2005	TRAVEL	\$187,331	\$239,952	\$253,783	\$251,283	\$251,283
2006	RENT - BUILDING	\$292,343	\$300,471	\$305,159	\$305,159	\$305,159
2007	RENT - MACHINE AND OTHER	\$18,358	\$35,754	\$29,233	\$29,233	\$29,233
2009	OTHER OPERATING EXPENSE	\$1,254,976	\$1,863,254	\$2,443,345	\$2,292,299	\$2,468,887
4000	GRANTS	\$11,371,705	\$13,160,209	\$12,075,305	\$10,634,514	\$10,864,820
5000	CAPITAL EXPENDITURES	\$328,557	\$355,000	\$134,000	\$275,000	\$134,000
TOTAL, OBJECT OF EXPENSE		\$31,647,359	\$35,070,356	\$33,371,752	\$31,768,839	\$32,072,001

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 4
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:
 STRATEGY: 2 Water Resource Assessment and Planning Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Method of Financing:

1	General Revenue Fund	\$6,449,232	\$7,232,695	\$7,501,703	\$7,453,842	\$7,414,563
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,449,232	\$7,232,695	\$7,501,703	\$7,453,842	\$7,414,563

Method of Financing:

153	Water Resource Management	\$14,497,007	\$14,963,624	\$15,008,969	\$14,954,609	\$15,066,744
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,497,007	\$14,963,624	\$15,008,969	\$14,954,609	\$15,066,744

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
66.454.001	Water Quality Mgmt Plng - Stimulus	\$0	\$1,270,684	\$539,016	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,270,684	\$539,016	\$0	\$0
555	Federal Funds					
66.419.000	Water Pollution Control_S	\$3,954,540	\$4,082,807	\$2,689,028	\$2,949,500	\$2,949,500
66.454.000	Water Quality Management	\$281,388	\$290,494	\$804,553	\$294,015	\$294,015
66.456.000	National Estuary Program	\$545,719	\$486,506	\$686,718	\$686,718	\$686,718
66.460.000	Nonpoint Source Implement	\$3,489,507	\$4,417,362	\$3,822,218	\$3,110,608	\$3,340,914
66.605.000	PPG PERFORMANCE PARTNERSH	\$2,115,181	\$1,781,785	\$1,793,259	\$1,793,259	\$1,793,259
97.041.000	National Dam Safety Program	\$234,785	\$544,399	\$526,288	\$526,288	\$526,288
CFDA Subtotal, Fund	555	\$10,621,120	\$11,603,353	\$10,322,064	\$9,360,388	\$9,590,694
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,621,120	\$12,874,037	\$10,861,080	\$9,360,388	\$9,590,694

Method of Financing:

777	Interagency Contracts	\$80,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$80,000	\$0	\$0	\$0	\$0

Rider Appropriations:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
153	Water Resource Management					
876 1	SB 876 - Annual Soil Tests for CAFO				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,768,839	\$32,072,001
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,647,359	\$35,070,356	\$33,371,752	\$31,768,839	\$32,072,001
FULL TIME EQUIVALENT POSITIONS:		199.7	221.3	226.2	226.2	226.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Water Code Chapters 5, 26, 35, and 36 require TCEQ to protect water quality and develop water quality standards. TCEQ establishes water quality standards, monitors/assesses water quality, develops plans to maintain water quality and restore bodies of water not meeting applicable standards, coordinates the implementation/oversight of the Comprehensive Conservation/Management Plans (CCMPs) developed by Texas' National Estuary Programs, and implements provisions of the federal Clean Water Act (CWA). These activities provide protection of water quality for aquatic life, drinking water, and contact recreation. When applicable water quality standards are not met, the TCEQ may establish a Total Maximum Daily Load (TMDL). The TMDL determines what amount of pollutant can enter a body of water and still maintain the applicable water quality standard. The TCEQ assesses point and nonpoint sources of pollution. EPA requires development of plans to address water bodies not meeting applicable water quality standards. Implementation plans, watershed protection plans or other watershed action plans are established to address water quality impairments. TCEQ chairs the Texas Groundwater Protection Committee, helps develop and implement the Texas Groundwater Protection Strategy, develops water quality protection plans for groundwater, prepares Priority Groundwater Management Area (PGMA) studies and reviews proposals to create Groundwater Conservation Districts. TCEQ implements compliance reviews and enforcement of Groundwater Conservation District management implementation plans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes to state law, federal environmental requirements, projected state population growth, local development conditions throughout the state, and competing habitat conservation initiatives aimed at protecting existing uses of Texas' water bodies affect this strategy. The Texas Surface Water Quality Standards are periodically required to add new data about bodies of water and update pollutant effects information. EPA and the US Fish & Wildlife Service's timelines for reviewing these standards continue to increase, and long delays in receiving federal approval of these standards have affected permitting, TMDL development, and assessment of which water bodies meet the standards. The TCEQ is establishing Water Quality standards for nutrients due to EPA requirements. Once these standards are established, there may be an increase in the number of water bodies not meeting the standards. EPA nonpoint source pollution guidance continues to become more prescriptive thereby increasing the need for agency resources.

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Municipal Solid Waste Facility Capacity Assessments	263.00	217.00	250.00	250.00	250.00
Efficiency Measures:						
1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	2.00	2.00	2.00	2.00	2.00
Explanatory/Input Measures:						
1	Council of Government Regional Disposal Capacity	22.00	23.00	23.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,469,745	\$1,492,653	\$1,463,751	\$1,463,751	\$1,463,751
1002	OTHER PERSONNEL COSTS	\$65,099	\$66,114	\$64,833	\$64,833	\$64,833
2001	PROFESSIONAL FEES AND SERVICES	\$506,195	\$713,639	\$615,928	\$751,948	\$676,024
2002	FUELS AND LUBRICANTS	\$12,734	\$1,660	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,004	\$6,352	\$1,012	\$1,012	\$1,012
2004	UTILITIES	\$8,681	\$5,959	\$6,309	\$6,309	\$6,309
2005	TRAVEL	\$17,495	\$13,224	\$13,314	\$13,314	\$13,314
2006	RENT - BUILDING	\$10,301	\$1,200	\$400	\$400	\$400
2007	RENT - MACHINE AND OTHER	\$2,944	\$938	\$861	\$861	\$861
2009	OTHER OPERATING EXPENSE	\$302,943	\$531,221	\$362,594	\$460,594	\$362,594
4000	GRANTS	\$10,986,323	\$11,015,262	\$11,025,262	\$11,025,262	\$11,025,262
5000	CAPITAL EXPENDITURES	\$136,001	\$136,000	\$136,000	\$136,000	\$136,000
TOTAL, OBJECT OF EXPENSE		\$13,526,465	\$13,984,222	\$13,690,264	\$13,924,284	\$13,750,360

Method of Financing:

1	General Revenue Fund	\$4,100	\$134,739	\$75,846	\$134,739	\$75,846
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GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 5
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:
 STRATEGY: 3 Waste Management Assessment and Planning Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,100	\$134,739	\$75,846	\$134,739	\$75,846
Method of Financing:						
146	Used Oil Recycle Acct	\$325,174	\$328,249	\$328,249	\$328,249	\$328,249
549	Waste Management Acct	\$1,854,129	\$2,103,421	\$1,868,356	\$2,043,483	\$1,928,452
550	Hazardous/Waste Remed Acc	\$356,739	\$431,489	\$431,489	\$431,489	\$431,489
5000	Solid Waste Disposal Acct	\$10,986,323	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,522,365	\$13,849,483	\$13,614,418	\$13,789,545	\$13,674,514
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,924,284	\$13,750,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,526,465	\$13,984,222	\$13,690,264	\$13,924,284	\$13,750,360
FULL TIME EQUIVALENT POSITIONS:		30.3	30.4	29.8	29.8	29.8

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. TCEQ reviews and analyzes annual reports submitted by all permitted municipal solid waste management facilities in Texas to perform capacity assessments. These reports contain information regarding waste flows, types, and amounts of waste disposed. The analysis is used to assess the capacity of waste management facilities to handle future waste disposal needs and to determine trends in waste management on a regional and statewide basis. The results of capacity analyses are documented in a summary report published annually under TCEQ publication number AS-187. Section 361.014 of the Texas Health and Safety Code requires TCEQ to provide grants to COGs for local and regional municipal solid waste planning and management activities. In fiscal year 2010, approximately \$10.9 million in grant funding was provided to the state's 24 COGs. The COGs use these funds to conduct short and long range regional planning as it relates to the management of municipal solid waste.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	5,451.00	4,200.00	4,200.00	5,600.00	5,600.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	1,169.00	800.00	800.00	800.00	800.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,274.00	1,223.00	1,000.00	1,000.00	1,000.00

Explanatory/Input Measures:

1	Number of State and Federal Air Quality Permits Issued	4,921.00	3,800.00	3,800.00	4,850.00	4,850.00
2	Number of Federal Air Quality Permits Issued	774.00	477.00	470.00	650.00	650.00

Objects of Expense:

1001	SALARIES AND WAGES	\$11,540,427	\$11,808,722	\$12,046,255	\$12,046,255	\$12,046,255
1002	OTHER PERSONNEL COSTS	\$467,224	\$478,086	\$487,703	\$487,703	\$487,703
2001	PROFESSIONAL FEES AND SERVICES	\$1,323,584	\$1,628,820	\$1,788,337	\$1,739,800	\$1,588,737
2002	FUELS AND LUBRICANTS	\$0	\$980	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$8,956	\$14,265	\$11,970	\$11,970	\$11,970
2004	UTILITIES	\$6,206	\$8,121	\$7,100	\$7,100	\$7,100
2005	TRAVEL	\$55,137	\$52,599	\$54,351	\$54,351	\$54,351
2006	RENT - BUILDING	\$0	\$750	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,492	\$11,000	\$8,000	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$524,781	\$507,476	\$246,963	\$321,721	\$324,302
5000	CAPITAL EXPENDITURES	\$97,912	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,032,719	\$14,510,819	\$14,652,679	\$14,678,900	\$14,530,418

Method of Financing:

1	General Revenue Fund	\$0	\$49,959	\$28,730	\$49,959	\$28,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$49,959	\$28,730	\$49,959	\$28,730

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
151	Clean Air Account	\$6,406,346	\$6,589,350	\$6,665,318	\$6,700,651	\$6,585,516
5094	Operating Permit Fees Account	\$7,550,453	\$7,799,660	\$7,905,460	\$7,875,119	\$7,863,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,956,799	\$14,389,010	\$14,570,778	\$14,575,770	\$14,448,517
Method of Financing:						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$75,920	\$71,850	\$53,171	\$53,171	\$53,171
CFDA Subtotal, Fund	555	\$75,920	\$71,850	\$53,171	\$53,171	\$53,171
SUBTOTAL, MOF (FEDERAL FUNDS)		\$75,920	\$71,850	\$53,171	\$53,171	\$53,171
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,678,900	\$14,530,418
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,032,719	\$14,510,819	\$14,652,679	\$14,678,900	\$14,530,418
FULL TIME EQUIVALENT POSITIONS:		221.2	224.4	223.6	223.6	223.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes two permitting programs to safeguard air quality: the New Source Review (NSR) and the federal Operating Permit (Title V) Programs. The NSR preconstruction permitting program has long been an essential part of the state's efforts to prevent or control air pollution. The Texas Health and Safety Code (THSC), Chapter 382 mandates applicants seeking a permit to construct or modify sources of air pollution to demonstrate that they will use best available control technology (BACT) to control emissions to the air. The use of BACT often reduces emissions by 90% or more compared to emission levels from an uncontrolled air pollution source. The Operating Permit Program is required by the Federal Clean Air Act Amendments (FCAA) of 1990. THSC, Chapter 382 requires all major industrial sites to apply for an operating permit that codifies all regulations at that site into an operating permit. Regulatory requirements codified into individual permits through the operating permits program include federal and state regulations, federal toxic emission control requirements, compliance assurance monitoring requirements, and state NSR permit requirements. The federal operating permit is the only single document which defines all the federal requirements that apply to each emission unit at a site.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major factors affecting this strategy are: The United States Environmental Protection Agency (EPA) approval or disapproval of key portions of the NSR and Title V permitting programs; facilities obtaining or modifying NSR permits to comply with rules related to the authorization of planned maintenance, startup and shutdown (MSS) emissions; and, implementation, attainment and maintenance of new and revised National Ambient Air Quality Standards (NAAQS). The EPA has a backlog of previously submitted state implementation plan (SIP) changes that contain key air permitting rules. Any EPA-directed changes to the SIP could significantly impact the issue of air permits in the future. The EPA has also required TCEQ to begin permitting emissions from planned MSS activities in the 08/09 biennium. This requirement affects all industrial sites (Refineries, Chemical Plants, Carbon Black Plants, Electric Utilities, Oil and Gas facilities, etc.). Authorization of planned MSS emissions was not required in the past. It continues to be a major effort for TCEQ. In addition, EPA has an aggressive schedule to review all NAAQS. In 2010, EPA implemented two new NAAQS and proposed a significant lowering of the ozone NAAQS. These federal requirements are very significant and require a great deal of technical and regulatory work by the agency.

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GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 2 Review and Process Authorizations Service Categories:
 STRATEGY: 2 Water Resource Permitting Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	9,698.00	8,250.00	8,250.00	7,800.00	16,750.00
2	Number of Applications to Address Water Rights Impacts Reviewed	599.00	595.00	595.00	595.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	162.00	579.00	30.00	53.00	55.00
Explanatory/Input Measures:						
1	Number of Water Quality Permits Issued	1,268.00	700.00	750.00	825.00	825.00
2	Number of Water Rights Permits Issued	78.00	75.00	75.00	75.00	75.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,081,280	\$10,503,325	\$10,735,663	\$10,735,663	\$10,735,663
1002	OTHER PERSONNEL COSTS	\$443,192	\$461,746	\$471,960	\$471,960	\$471,960
2001	PROFESSIONAL FEES AND SERVICES	\$1,955,275	\$1,979,894	\$1,986,091	\$1,811,326	\$1,729,091
2002	FUELS AND LUBRICANTS	\$42,515	\$53,044	\$56,566	\$56,566	\$56,566
2003	CONSUMABLE SUPPLIES	\$26,322	\$15,769	\$10,410	\$10,410	\$10,410
2004	UTILITIES	\$36,775	\$39,871	\$39,991	\$39,991	\$39,991
2005	TRAVEL	\$92,928	\$150,904	\$133,557	\$133,557	\$133,557
2006	RENT - BUILDING	\$195,258	\$147,216	\$143,240	\$143,240	\$143,240
2007	RENT - MACHINE AND OTHER	\$22,301	\$24,433	\$18,218	\$18,218	\$18,218
2009	OTHER OPERATING EXPENSE	\$397,091	\$497,414	\$509,443	\$458,005	\$458,004
4000	GRANTS	\$3,998	\$672,799	\$672,799	\$672,799	\$672,799
5000	CAPITAL EXPENDITURES	\$110,749	\$41,030	\$0	\$110,698	\$77,698
TOTAL, OBJECT OF EXPENSE		\$13,407,684	\$14,587,445	\$14,777,938	\$14,662,433	\$14,547,197

Method of Financing:

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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: 2 Review and Process Authorizations Service Categories:
 STRATEGY: 2 Water Resource Permitting Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$491,401	\$575,554	\$546,292	\$524,115	\$494,852
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$491,401	\$575,554	\$546,292	\$524,115	\$494,852
Method of Financing:						
153	Water Resource Management	\$10,285,595	\$11,366,902	\$11,313,931	\$11,399,903	\$11,313,931
158	Watermaster Administration	\$1,351,937	\$1,186,649	\$1,545,250	\$1,365,950	\$1,365,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,637,532	\$12,553,551	\$12,859,181	\$12,765,853	\$12,679,880
Method of Financing:						
555	Federal Funds					
	66.419.000 Water Pollution Control_S	\$412,449	\$358,332	\$350,000	\$350,000	\$350,000
	66.605.000 PPG PERFORMANCE PARTNERSH	\$866,302	\$1,030,008	\$1,022,465	\$1,022,465	\$1,022,465
CFDA Subtotal, Fund	555	\$1,278,751	\$1,388,340	\$1,372,465	\$1,372,465	\$1,372,465
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,278,751	\$1,388,340	\$1,372,465	\$1,372,465	\$1,372,465
Method of Financing:						
666	Appropriated Receipts	\$0	\$70,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$70,000	\$0	\$0	\$0
Rider Appropriations:						
158	Watermaster Administration					
	31 1 Watermaster Revenue				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

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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:	2	Review and Process Authorizations	Service Categories:		
STRATEGY:	2	Water Resource Permitting	Service:	36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,662,433	\$14,547,197
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,407,684	\$14,587,445	\$14,777,938	\$14,662,433	\$14,547,197
FULL TIME EQUIVALENT POSITIONS:		208.9	211.0	213.1	213.1	213.1

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, industries, and concentrated animal feeding operations (CAFOs) under the provisions of Chapters 5, 26, and 32 of the Texas Water Code (TWC). Storm water 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, which involves the issuance and amendment of surface water use permits, 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 has administered the Texas Pollutant Discharge Elimination System (TPDES) program, including wastewater, storm water, sludge and pretreatment since delegation in 1998. Increasing federal oversight of the TPDES program has lead to more objections to draft permits. The TCEQ is working with EPA Region VI to resolve these issues, and will continue to coordinate with EPA to minimize the impact of new and changing TPDES requirements. However, this national strategy of increased federal oversight and additional regulation has the potential to continue to delay the issuance of more permits in the future. Changes have been made to the CAFO program at the federal level and may impact Texas permitting requirements and processes. Water right applications are increasingly complex and controversial and include new technical, legal, and policy issues and include inter-basin transfer applications that do not fall under an exemption; indirect re-use applications; applications for excess flows; and system operation plans. The TCEQ is currently developing environmental flow standards for five basin and bay groups under the new process mandated by Senate Bill 3, 80th Session. Once the TCEQ adopts environmental flow standards for a basin and bay group, setting environmental flow conditions for water rights permits will be streamlined. Until that happens, existing staff resources will be strained, and water rights permitting efficiency will be impacted, as staff works to process water right permit applications and develop environmental flow standards at the same time.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of New System Waste Evaluations Conducted	569.00	570.00	570.00	570.00	570.00
KEY 2	Number of Nonhazardous Waste Permit Applications Reviewed	214.00	280.00	236.00	236.00	236.00
KEY 3	Number of Hazardous Waste Permit Applications Reviewed	177.00	160.00	160.00	160.00	160.00
Explanatory/Input Measures:						
	1 Number of Nonhazardous Waste Permits Issued	195.00	280.00	236.00	236.00	236.00
	2 Number of Hazardous Waste Permits Issued	159.00	160.00	160.00	160.00	160.00
	3 Number of Corrective Actions Implemented	3.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,495,136	\$7,734,765	\$7,726,396	\$7,726,396	\$7,726,396
1002	OTHER PERSONNEL COSTS	\$404,933	\$368,689	\$368,290	\$368,290	\$368,290
2001	PROFESSIONAL FEES AND SERVICES	\$1,308,528	\$2,040,016	\$2,123,236	\$2,210,594	\$2,123,236
2002	FUELS AND LUBRICANTS	\$7,538	\$0	\$119	\$119	\$119
2003	CONSUMABLE SUPPLIES	\$13,810	\$12,284	\$5,273	\$5,273	\$5,273
2004	UTILITIES	\$7,533	\$6,096	\$1,305	\$1,305	\$1,305
2005	TRAVEL	\$71,880	\$87,446	\$76,436	\$76,436	\$76,436
2006	RENT - BUILDING	\$0	\$550	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,966	\$11,652	\$9,981	\$9,981	\$9,981
2009	OTHER OPERATING EXPENSE	\$510,448	\$395,599	\$156,243	\$156,243	\$156,243
4000	GRANTS	\$0	\$8,093	\$20,000	\$20,000	\$20,000
5000	CAPITAL EXPENDITURES	\$29,690	\$5,988	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,852,462	\$10,671,178	\$10,487,279	\$10,574,637	\$10,487,279

Method of Financing:

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$1,494,641	\$99,919	\$56,885	\$99,919	\$56,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,494,641	\$99,919	\$56,885	\$99,919	\$56,885
Method of Financing:						
549	Waste Management Acct	\$7,683,388	\$8,579,125	\$8,534,797	\$8,579,121	\$8,534,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,683,388	\$8,579,125	\$8,534,797	\$8,579,121	\$8,534,797
Method of Financing:						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,674,433	\$1,952,134	\$1,895,597	\$1,895,597	\$1,895,597
	66.608.000 Environmental Info Exchange Network	\$0	\$40,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,674,433	\$1,992,134	\$1,895,597	\$1,895,597	\$1,895,597
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,674,433	\$1,992,134	\$1,895,597	\$1,895,597	\$1,895,597
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,574,637	\$10,487,279
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,852,462	\$10,671,178	\$10,487,279	\$10,574,637	\$10,487,279
FULL TIME EQUIVALENT POSITIONS:		148.9	134.3	133.5	133.5	133.5

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	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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The TCEQ regulates 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. These industries represent 4,563 active generators, 2,488 active transporters, 190 active hazardous waste permitted facilities, 5 industrial solid waste facilities, 364 active municipal solid waste facilities, 106 UIC Class I wells, 5,600 Class III wells, and 31,861 Class V wells.

Hazardous, industrial, and municipal waste generated, treated, stored, and/or disposed of 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 authorized Underground Injection Control program of the Safe Drinking Water Act (SDWA).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas currently has 364 active 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.

Since 2007 the price of uranium has fluctuated dramatically between \$7 per pound and \$139 per pound. As the price of uranium rises, the agency experiences a corresponding increase in the number of permit applications submitted for Class III In Situ Uranium Mines. Consequently, the recovery and expansion of the uranium industry in Texas may have an impact on TCEQ's workload.

Passage of new regulations, or amendments to existing regulations, by EPA may require permitted facilities to amend their permits to include the new requirements, or may bring in additional facilities for authorizations (for example, EPA's proposed regulation of coal combustion residues).

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GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 7 2
 OBJECTIVE: 2 Review and Process Authorizations Service Categories:
 STRATEGY: 4 Occupational Licensing Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of Applications for Occupational Licensing	23,948.00	23,500.00	24,000.00	24,000.00	24,000.00
KEY	2 Number of Examinations Processed	10,081.00	13,000.00	12,200.00	12,300.00	12,300.00
	3 Number of Licenses and Registrations Issued	21,060.00	21,000.00	22,500.00	22,500.00	22,500.00
Efficiency Measures:						
	1 Average Annualized Cost Per License and Registration	19.20	18.00	18.00	18.00	18.00
Explanatory/Input Measures:						
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	50,925.00	54,000.00	55,000.00	55,500.00	56,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,312,524	\$1,212,106	\$895,960	\$895,960	\$895,960
1002	OTHER PERSONNEL COSTS	\$53,424	\$49,337	\$36,469	\$36,469	\$36,469
2001	PROFESSIONAL FEES AND SERVICES	\$1,877,695	\$1,879,162	\$146,683	\$146,683	\$146,683
2003	CONSUMABLE SUPPLIES	\$4,966	\$1,944	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$845	\$0	\$0	\$0	\$0
2005	TRAVEL	\$53,013	\$9,000	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$2,400	\$600	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$76,070	\$278,923	\$96,061	\$151,061	\$151,061
TOTAL, OBJECT OF EXPENSE		\$3,380,937	\$3,431,072	\$1,198,173	\$1,253,173	\$1,253,173
Method of Financing:						
468	Occupational Licensing	\$1,421,487	\$1,308,172	\$1,198,173	\$1,253,173	\$1,253,173
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,421,487	\$1,308,172	\$1,198,173	\$1,253,173	\$1,253,173
Method of Financing:						
555	Federal Funds					

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GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 7 2
 OBJECTIVE: 2 Review and Process Authorizations Service Categories:
 STRATEGY: 4 Occupational Licensing Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
66.471.000	Reimbursement Training Cert Cost	\$1,959,450	\$2,122,900	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,959,450	\$2,122,900	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,959,450	\$2,122,900	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,253,173	\$1,253,173
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$3,380,937	\$3,431,072
FULL TIME EQUIVALENT POSITIONS:		28.0	26.9	22.0	22.0	22.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TCEQ is responsible for the management of approximately 54,000 environmental professionals and companies. The agency issues new and renewed licenses and registrations; reviews licensing applications, administers examinations; responds to citizen's complaints, conducts investigations, and enforces regulations as needed.

Licenses and registrations issued by the TCEQ help ensure that water, wastewater and municipal solid waste facilities are operated in a manner that complies with state and federal requirements to protect human health and the environment. The programs help ensure that underground storage tanks, point of use water treatment equipment, landscape irrigation systems, and 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 (HB) 963 and HB 2808 (81st Legislature) may potentially impact the number licensed professional as they relate to the eligibility of certain applicants for occupational licenses and the authority of the commission to revoke, suspend, or deny a license on the basis of certain criminal proceedings. The rules adopted to implement this legislation could impact the number of individuals applying for licenses or a reduction of current licenses due to revocations for certain criminal proceedings.

The overall local and state economic status can have a direct impact on number of licensed professional. During slower economic periods the number of licensed professional may decrease due to downsizing by entities that employ individuals that perform duties requiring licenses. Whereas, during strong economic periods additional licensed individuals may be need to meet public and industry demands.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Monitoring and Verification of Samples Collected	80.00	100.00	100.00	100.00	100.00
Explanatory/Input Measures:						
1	Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	0.00	478,482.87	0.00	0.00	0.00
2	Volume of Low-level Waste Accepted at Facility	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$934,026	\$1,917,288	\$2,042,841	\$2,042,841	\$2,042,841
1002	OTHER PERSONNEL COSTS	\$25,137	\$51,599	\$54,978	\$54,978	\$54,978
2001	PROFESSIONAL FEES AND SERVICES	\$221,225	\$736,867	\$1,251,210	\$1,051,210	\$1,051,210
2003	CONSUMABLE SUPPLIES	\$318	\$7,030	\$4,180	\$4,180	\$4,180
2004	UTILITIES	\$1,289	\$3,000	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$13,059	\$61,314	\$53,080	\$53,080	\$53,080
2006	RENT - BUILDING	\$1,650	\$1,000	\$1,500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$1,781	\$1,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,038	\$348,453	\$148,613	\$150,613	\$150,613
5000	CAPITAL EXPENDITURES	\$0	\$75,350	\$0	\$40,000	\$0
TOTAL, OBJECT OF EXPENSE		\$1,267,523	\$3,203,401	\$3,559,402	\$3,401,402	\$3,361,402
Method of Financing:						
1	General Revenue Fund	\$0	\$943,350	\$943,351	\$943,351	\$943,351
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$943,350	\$943,351	\$943,351	\$943,351
Method of Financing:						
88	Low-level Waste Acct	\$1,267,523	\$1,299,323	\$2,155,323	\$1,747,323	\$1,707,323

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
549	Waste Management Acct	\$0	\$960,728	\$460,728	\$710,728	\$710,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,267,523	\$2,260,051	\$2,616,051	\$2,458,051	\$2,418,051
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,401,402	\$3,361,402
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,267,523	\$3,203,401	\$3,559,402	\$3,401,402	\$3,361,402
FULL TIME EQUIVALENT POSITIONS:		15.0	29.8	30.4	30.4	30.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

SB 1604, 80th Legislature, transferred certain regulatory responsibilities for commercial radioactive waste processing/storage, source material recovery (uranium mining), and by-product material disposal from the DSHS to TCEQ. TCEQ now regulates all radioactive substance processing/storage/and disposal, except oil and gas naturally occurring radioactive materials. This includes surface/subsurface uranium mining operations. TCEQ inherited many pending licensing actions from DSHS and is implementing a strategy/timeline for the review and completion of all pending/new applications. Federal law requires states to manage the low-level radioactive waste (LLRW) generated within their borders. THSC, Ch. 401 delegates regulation of LLRW management/disposal to TCEQ. Texas is an "Agreement State" for the regulation of radioactive waste management and disposal per the Atomic Energy Act of 1954. Texas entered into an agreement with Maine and Vermont to provide an LLRW disposal facility in 1998 but Maine has since withdrawn from the Compact. State laws allow a proposed disposal facility to accept compact waste and federal facility waste at a separate, adjacent facility under one TCEQ license. In addition, the federal waste disposal facility may accept mixed waste (LLRW and hazardous constituents). In 2004 Waste Control Specialists submitted a license application for near-surface land disposal of LLRW and a license was issued by TCEQ in 2009. An amended facility design and alternate environmental monitoring program are under technical review prior to agency approval to begin construction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is currently dependent on disposal sites in other states. Events have demonstrated that the availability of those sites for disposal is increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas could be adversely impacted. The costs of 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 closing on July 1, 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 Texas Compact in April 2004. Vermont has paid the initial \$12.5 million into the LLRW Dedicated Fund. After many years of depressed uranium prices, uranium prices reached an all-time high in 2007 and are expected to remain at an increased level in the coming years. New uranium mines, the re-opening of existing uranium mines, and the associated license and permit applications are expected to require resources of the TCEQ.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,489.00	6,559.00	6,559.00	6,280.00	6,310.00
KEY 2	Number of Drinking Water Samples Collected	46,519.00	39,200.00	36,200.00	39,800.00	43,780.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,354,368	\$3,551,070	\$3,629,836	\$3,629,836	\$3,629,836
1002	OTHER PERSONNEL COSTS	\$113,446	\$120,099	\$122,762	\$122,762	\$122,762
2001	PROFESSIONAL FEES AND SERVICES	\$7,008,090	\$8,091,192	\$6,698,835	\$6,726,010	\$6,698,835
2003	CONSUMABLE SUPPLIES	\$12,369	\$12,127	\$11,789	\$11,789	\$11,789
2004	UTILITIES	\$21,215	\$14,140	\$14,149	\$14,149	\$14,149
2005	TRAVEL	\$45,074	\$49,459	\$42,209	\$42,209	\$42,209
2006	RENT - BUILDING	\$1,038	\$1,000	\$1,300	\$1,300	\$1,300
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$301,888	\$239,121	\$247,564	\$247,564	\$247,564
TOTAL, OBJECT OF EXPENSE		\$10,857,488	\$12,078,208	\$10,768,944	\$10,796,119	\$10,768,944
Method of Financing:						
1	General Revenue Fund	\$13,687	\$65,098	\$37,923	\$65,098	\$37,923
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,687	\$65,098	\$37,923	\$65,098	\$37,923
Method of Financing:						
153	Water Resource Management	\$3,004,573	\$2,794,182	\$2,794,180	\$2,794,180	\$2,794,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,004,573	\$2,794,182	\$2,794,180	\$2,794,180	\$2,794,180
Method of Financing:						
555	Federal Funds					
66.474.000	Water Protection Coordination Grant	\$229,748	\$473,368	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$3,413,870	\$3,562,214	\$3,512,967	\$3,512,967	\$3,512,967
CFDA Subtotal, Fund	555	\$3,643,618	\$4,035,582	\$3,512,967	\$3,512,967	\$3,512,967
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,643,618	\$4,035,582	\$3,512,967	\$3,512,967	\$3,512,967
Method of Financing:						
777	Interagency Contracts	\$4,195,610	\$5,183,346	\$4,423,874	\$4,423,874	\$4,423,874
SUBTOTAL, MOF (OTHER FUNDS)		\$4,195,610	\$5,183,346	\$4,423,874	\$4,423,874	\$4,423,874
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,796,119	\$10,768,944
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,857,488	\$12,078,208	\$10,768,944	\$10,796,119	\$10,768,944
FULL TIME EQUIVALENT POSITIONS:		66.9	69.2	69.0	69.0	69.0

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 7,000 public water systems serve approximately 26 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 93 percent in 2012 and 93 percent in 2013; however, systems are still challenged by the following federal rules: the Groundwater Rule, the Disinfection Byproducts Phase 2 rule, and the Long Term 2 Enhanced Surface Water Treatment Rule.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Number of Utility Rate Reviews Performed	125.00	110.00	90.00	80.00	80.00
2	Number of District Applications Processed	698.00	550.00	550.00	550.00	550.00
3	# of Certificates of Convenience and Necessity Applications Processed	287.00	190.00	140.00	225.00	225.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,007,260	\$3,052,229	\$3,117,234	\$3,117,234	\$3,117,234
1002	OTHER PERSONNEL COSTS	\$102,402	\$103,933	\$106,147	\$106,147	\$106,147
2001	PROFESSIONAL FEES AND SERVICES	\$1,526,893	\$679,757	\$589,000	\$589,000	\$589,000
2003	CONSUMABLE SUPPLIES	\$3,869	\$4,266	\$8,257	\$8,257	\$8,257
2004	UTILITIES	\$400	\$305	\$0	\$0	\$0
2005	TRAVEL	\$25,446	\$23,500	\$24,000	\$24,000	\$24,000
2006	RENT - BUILDING	\$162	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,128	\$0	\$349	\$349	\$349
2009	OTHER OPERATING EXPENSE	\$96,851	\$168,350	\$113,699	\$113,699	\$113,699
TOTAL, OBJECT OF EXPENSE		\$4,764,411	\$4,032,340	\$3,958,686	\$3,958,686	\$3,958,686

Method of Financing:

1	General Revenue Fund	\$5,756	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,756	\$0	\$0	\$0	\$0

Method of Financing:

153	Water Resource Management	\$2,606,230	\$2,600,043	\$2,512,545	\$2,512,545	\$2,512,545
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,606,230	\$2,600,043	\$2,512,545	\$2,512,545	\$2,512,545

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
777	Interagency Contracts	\$2,152,425	\$1,432,297	\$1,446,141	\$1,446,141	\$1,446,141
SUBTOTAL, MOF (OTHER FUNDS)		\$2,152,425	\$1,432,297	\$1,446,141	\$1,446,141	\$1,446,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,958,686	\$3,958,686
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,764,411	\$4,032,340	\$3,958,686	\$3,958,686	\$3,958,686
FULL TIME EQUIVALENT POSITIONS:		60.6	59.1	56.5	56.5	56.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 12 and 49-66 of the Texas Water Code (TWC) provide TCEQ the supervision and oversight of water districts and authorities, as well as the authority to review bond applications and financial reports for most of the 2,004 districts. Chapter 13 of the TWC requires TCEQ to review applications for certificates of convenience and necessity (CCNs) submitted by investor-owned utilities and water supply or sewer service corporations. These utilities must obtain CCNs to establish service areas, and they must be amended whenever service is extended more than ¼ mile from the existing service area. Although cities and water districts are not required to obtain CCNs, many have elected to do so. Also, TCEQ is required to consider and rule on water and sewer rates in certain situations. Investor-owned water and sewer utilities requesting rate increases must file applications for review and approval. 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 to maintain infrastructure and earn a reasonable rate of return. TWC Chapter 13 also gives the TCEQ the authority to appoint a temporary manager of abandoned and nonfunctioning utilities and to refer these utilities to the Attorney General for the appointment of a receiver. TWC Chapter 13 also gives the TCEQ the authority to regulate submetering and nonsubmetering utility service for apartments and manufactured home rental communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/24/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Inspections/Investigations of Air Sites	11,344.00	11,475.00	11,950.00	11,950.00	11,950.00
KEY 2	Number of Inspections/Investigations of Water Rights Sites	35,920.00	35,000.00	35,000.00	34,000.00	34,000.00
KEY 3	Number of Inspections/Investigations of Water Sites	8,108.00	8,800.00	8,800.00	11,800.00	11,800.00
KEY 4	# Inspections of Livestock and Poultry Operation Sites	431.00	430.00	400.00	400.00	400.00
KEY 5	Inspections/Investigations of Waste Sites	7,327.00	9,874.00	14,358.00	7,358.00	7,358.00
6	Number of Spill Cleanup Inspections/Investigations	414.00	650.00	650.00	650.00	650.00
Efficiency Measures:						
1	Average Inspection/Inves Cost of Livestock and Poultry Operations	668.00	670.00	670.00	700.00	700.00
2	Avg. Time Air/Water/Waste Inspection to Report Completion	28.50	35.00	35.00	35.00	35.00
Explanatory/Input Measures:						
1	Number of Citizen Complaints Investigated	4,773.00	5,000.00	5,000.00	5,300.00	5,300.00
2	Number of Emission Events Investigations	4,615.00	5,000.00	5,000.00	5,000.00	5,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,460,003	\$30,107,574	\$30,633,639	\$30,633,639	\$30,633,639
1002	OTHER PERSONNEL COSTS	\$1,198,719	\$1,314,294	\$1,337,259	\$1,337,259	\$1,337,259
2001	PROFESSIONAL FEES AND SERVICES	\$2,467,222	\$4,024,192	\$7,619,074	\$5,572,682	\$5,530,710
2002	FUELS AND LUBRICANTS	\$358,323	\$397,673	\$430,699	\$430,699	\$430,699
2003	CONSUMABLE SUPPLIES	\$105,536	\$118,197	\$76,390	\$76,390	\$76,390
2004	UTILITIES	\$321,545	\$460,951	\$401,886	\$401,886	\$401,886
2005	TRAVEL	\$577,302	\$648,599	\$597,048	\$597,048	\$597,048
2006	RENT - BUILDING	\$1,187,924	\$1,759,835	\$1,806,006	\$1,806,006	\$1,806,006
2007	RENT - MACHINE AND OTHER	\$177,626	\$153,873	\$139,953	\$139,953	\$139,953

3.A. STRATEGY REQUEST
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DATE: 8/24/2010
 TIME: 9:03:25AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2009	OTHER OPERATING EXPENSE	\$6,050,729	\$2,577,138	\$2,427,924	\$2,203,600	\$2,219,050
4000	GRANTS	\$0	\$38,583	\$38,583	\$38,583	\$38,583
5000	CAPITAL EXPENDITURES	\$579,027	\$1,543,900	\$350,269	\$1,465,202	\$350,269
TOTAL, OBJECT OF EXPENSE		\$40,483,956	\$43,144,809	\$45,858,730	\$44,702,947	\$43,561,492

Method of Financing:

1	General Revenue Fund	\$561,255	\$1,696,360	\$1,535,728	\$1,392,265	\$1,392,265
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$561,255	\$1,696,360	\$1,535,728	\$1,392,265	\$1,392,265

Method of Financing:

146	Used Oil Recycle Acct	\$386,154	\$411,114	\$411,113	\$411,115	\$411,115
151	Clean Air Account	\$2,037,078	\$1,798,553	\$1,522,624	\$1,786,159	\$1,527,275
153	Water Resource Management	\$7,248,915	\$7,459,313	\$7,063,607	\$7,459,319	\$7,063,607
549	Waste Management Acct	\$7,460,655	\$6,729,990	\$6,247,734	\$6,598,416	\$6,373,067
550	Hazardous/Waste Remed Acc	\$2,156,634	\$2,224,192	\$1,937,681	\$2,199,191	\$1,937,681
655	Petro Sto Tank Remed Acct	\$0	\$3,682,441	\$3,682,443	\$3,682,443	\$3,682,443
5094	Operating Permit Fees Account	\$9,256,516	\$9,840,455	\$10,270,018	\$10,270,018	\$10,270,018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,545,952	\$32,146,058	\$31,135,220	\$32,406,661	\$31,265,206

Method of Financing:

555	Federal Funds					
12.113.000	State Memorandum of Agree	\$141,108	\$147,781	\$149,692	\$149,692	\$149,692
66.605.000	PPG PERFORMANCE PARTNERSH	\$6,097,490	\$6,543,187	\$6,239,351	\$6,239,351	\$6,239,351
66.804.000	State Underground Storage	\$0	\$32,818	\$4,264,761	\$1,981,000	\$1,981,000
66.805.000	Leaking Underground Stora	\$0	\$621,716	\$608,233	\$608,233	\$608,233
97.036.000	Public Assistance Grants	\$2,907,421	\$0	\$0	\$0	\$0

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DATE: 8/24/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	555	\$9,146,019	\$7,345,502	\$11,262,037	\$8,978,276	\$8,978,276
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,146,019	\$7,345,502	\$11,262,037	\$8,978,276	\$8,978,276
Method of Financing:						
666	Appropriated Receipts	\$187,923	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$2,042,807	\$1,956,889	\$1,925,745	\$1,925,745	\$1,925,745
SUBTOTAL, MOF (OTHER FUNDS)		\$2,230,730	\$1,956,889	\$1,925,745	\$1,925,745	\$1,925,745
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,702,947	\$43,561,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,483,956	\$43,144,809	\$45,858,730	\$44,702,947	\$43,561,492
FULL TIME EQUIVALENT POSITIONS:		563.2	614.9	620.2	620.2	620.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The principal activities of this strategy are to inspect and investigate regulated facilities and to respond to complaints. The agency maintains 16 regional offices, three satellite offices, and two laboratories. The TCEQ central office staff and regional offices perform approximately 100,000 facility inspections or investigations and respond to approximately 5,000 citizen complaints each year. This is accomplished through a risk-based prioritization of responses to different types of compliance and complaint investigations. By using risk assessments to prioritize resources, the agency can better address those situations posing the greatest threat to environmental quality or public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong agency presence is needed to maintain and increase compliance throughout the regulated community. Without a constant presence in the field, many of the regulated facilities might lack incentive to achieve and maintain compliance. The state conducts almost all environmental inspection, investigation, and enforcement activity, while EPA maintains an active oversight role. Inspections, investigations, and enforcement activities are resource intensive. The size of Texas requires extensive travel to conduct inspections and investigations and coordinate enforcement activities. Population and business growth have also increased the demands upon the agency in pursuing its mission.

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DATE: 8/24/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Environmental Labs Accredited	273.00	285.00	285.00	285.00	285.00
KEY 2	# Small Businesses and Local Governments Assisted	76,493.00	73,719.00	60,000.00	60,000.00	60,000.00
Efficiency Measures:						
1	Average Number of Days to File an Initial Settlement Offer	47.00	70.00	70.00	70.00	70.00
Explanatory/Input Measures:						
1	Amount of Administrative Penalties Paid in Final Orders Issued	14,524,544.00	0.00	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	6,375,212.00	0.00	0.00	0.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,756.00	1,000.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,880,026	\$9,520,172	\$9,838,400	\$9,838,400	\$9,838,400
1002	OTHER PERSONNEL COSTS	\$372,500	\$399,353	\$412,702	\$412,702	\$412,702
2001	PROFESSIONAL FEES AND SERVICES	\$1,322,330	\$1,053,777	\$921,938	\$978,217	\$921,938
2002	FUELS AND LUBRICANTS	\$578	\$124,213	\$60,625	\$60,625	\$60,625
2003	CONSUMABLE SUPPLIES	\$15,244	\$43,811	\$31,902	\$31,902	\$31,902
2004	UTILITIES	\$11,359	\$16,703	\$7,762	\$7,762	\$7,762
2005	TRAVEL	\$44,488	\$129,003	\$112,190	\$112,190	\$112,190
2006	RENT - BUILDING	\$919	\$1,192	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$33,815	\$25,029	\$25,029	\$25,029
2009	OTHER OPERATING EXPENSE	\$489,482	\$901,891	\$643,220	\$729,379	\$619,379
3001	CLIENT SERVICES	\$54,790	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$115,820	\$282,351	\$206,008	\$282,351	\$206,008
TOTAL, OBJECT OF EXPENSE		\$11,307,536	\$12,506,281	\$12,259,776	\$12,478,557	\$12,235,935

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$279,162	\$330,102	\$305,784	\$306,262	\$281,943
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$279,162	\$330,102	\$305,784	\$306,262	\$281,943
Method of Financing:						
151	Clean Air Account	\$3,450,188	\$3,385,872	\$3,425,730	\$3,408,108	\$3,425,730
153	Water Resource Management	\$2,905,751	\$3,237,390	\$3,113,446	\$3,237,397	\$3,113,446
468	Occupational Licensing	\$317	\$0	\$0	\$0	\$0
549	Waste Management Acct	\$2,084,823	\$2,143,108	\$2,031,133	\$2,143,107	\$2,031,133
550	Hazardous/Waste Remed Acc	\$491,667	\$526,614	\$527,682	\$527,682	\$527,682
655	Petro Sto Tank Remed Acct	\$0	\$557,507	\$557,509	\$557,509	\$557,509
5065	Environmental Testing Lab Accred	\$453,258	\$456,842	\$456,842	\$456,842	\$456,842
5094	Operating Permit Fees Account	\$411,503	\$434,556	\$433,623	\$433,623	\$433,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,797,507	\$10,741,889	\$10,545,965	\$10,764,268	\$10,545,965
Method of Financing:						
555	Federal Funds					
66.419.000	Water Pollution Control_S	\$95,000	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$987,182	\$1,227,160	\$1,232,922	\$1,232,922	\$1,232,922
66.608.000	Environmental Info Exchange Network	\$70,735	\$0	\$0	\$0	\$0
66.709.000	Capacity Bldg Grants/Coop Agreement	\$0	\$30,000	\$0	\$0	\$0
66.805.000	Leaking Underground Stora	\$0	\$66,722	\$64,698	\$64,698	\$64,698
CFDA Subtotal, Fund	555	\$1,152,917	\$1,323,882	\$1,297,620	\$1,297,620	\$1,297,620
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,152,917	\$1,323,882	\$1,297,620	\$1,297,620	\$1,297,620

Method of Financing:

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
777	Interagency Contracts	\$77,950	\$110,408	\$110,407	\$110,407	\$110,407
SUBTOTAL, MOF (OTHER FUNDS)		\$77,950	\$110,408	\$110,407	\$110,407	\$110,407
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,478,557	\$12,235,935
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,307,536	\$12,506,281	\$12,259,776	\$12,478,557	\$12,235,935
FULL TIME EQUIVALENT POSITIONS:		180.1	195.9	197.3	197.3	197.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Most violations of environmental regulations discovered during investigations/inspections are quickly corrected. Formal enforcement actions occur only when the violator does not comply in a timely fashion or when the nature of the violation is considered significant. Where possible, TCEQ encourages expeditious settlement of enforcement actions by extending a settlement offer. If settlement does not occur, TCEQ starts a process that can lead to an administrative hearing. TCEQ works closely with the Attorney General's Office in pursuing legal action where administrative orders are not a viable option. Formal enforcement requires payment of administrative or judicial penalties as well as corrective actions to stop and/or remove pollution. In FY 2009, TCEQ issued 1,756 administrative enforcement orders. The orders required payments of over \$14.5 M in penalties and \$6.3 M as supplemental environmental projects. Also, 29 court orders were issued assessing over \$11 million in civil penalties. If funding were reduced or eliminated from this strategy, TCEQ may be unable to effectively initiate enforcement actions necessary for the protection of human health and the environment. The number of enforcement actions is expected to increase due to changes in air quality standards, revised state and federal standards for public water systems, increased investigation frequency for Underground Storage Tanks (UST) and expanded follow-up on closed orders. TCEQ accredits 285 environmental laboratories analyzing compliance samples for all media: air, water, waste, and drinking water.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/24/2010
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 a court takes jurisdiction and determines the schedules for hearings and/or trials. The TCEQ has continuously sought methods by which to improve the efficiency and effectiveness of the enforcement program. Efficiency and effectiveness have been significantly improved through the development and implementation of the Enforcement Initiation Criteria, the Enforcement Standard Operating Procedures, the Penalty Policy, as well as the automated penalty calculation worksheets and standard templates for Agreed Orders and cover letters. External factors influencing the demand for enforcement actions include EPA revisions of the National Ambient Air Quality Standard for ozone and new requirements for public water systems. In addition, the Federal Energy Policy Act of 2005 requires all USTs to be inspected every three years. Achieving this investigation cycle is contingent upon receipt of federal grant dollars to fund contracted investigations. As new requirements are implemented by regulated entities, the demand for inspections and investigations increase. This is anticipated to result in some increase in the number of enforcement actions. The 77th Legislature transferred authority to accredit environmental laboratories to TCEQ in 2001.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	# of Presentations and Workshops/Pollution Prevention & Minimization	253.00	250.00	250.00	250.00	250.00
2	# Entities Participating in Voluntary Programs	241.00	240.00	150.00	150.00	150.00
3	# Quarts of Used Oil Diverted from Potential Improper Disposal	44.00	33.00	33.00	33.00	33.00
Efficiency Measures:						
1	Average Cost Per On-site Technical Assistance Visit	453.40	600.00	600.00	600.00	600.00
Explanatory/Input Measures:						
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	386,141.00	500,000.00	500,000.00	500,000.00	500,000.00
2	Tons of Waste Collected by Local and Regional Cleanup Events	5,362.00	4,800.00	4,000.00	4,000.00	4,000.00
3	Tons Agricultural Waste Chemicals Collected by TCEQ-sponsored Entities	149.00	125.00	125.00	125.00	125.00
4	# Registered Waste Tire Facilities & Transporters	518.00	674.00	675.00	650.00	650.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,644,455	\$2,703,583	\$2,899,710	\$2,899,710	\$2,899,710
1002	OTHER PERSONNEL COSTS	\$97,716	\$99,901	\$107,148	\$107,148	\$107,148
2001	PROFESSIONAL FEES AND SERVICES	\$551,715	\$1,608,054	\$155,313	\$218,313	\$155,313
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$11,135	\$2,400	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$29,753	\$12,526	\$25,700	\$25,700	\$25,700
2005	TRAVEL	\$28,529	\$191,938	\$184,409	\$184,409	\$184,409
2006	RENT - BUILDING	\$30,681	\$55,492	\$50,000	\$50,000	\$50,000
2007	RENT - MACHINE AND OTHER	\$149,289	\$186,895	\$130,222	\$130,222	\$130,222

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2009	OTHER OPERATING EXPENSE	\$874,429	\$1,226,415	\$1,121,567	\$1,121,567	\$1,121,567
4000	GRANTS	\$893,745	\$295,019	\$292,149	\$292,149	\$292,149
TOTAL, OBJECT OF EXPENSE		\$5,311,447	\$6,382,223	\$4,969,218	\$5,032,218	\$4,969,218

Method of Financing:

1	General Revenue Fund	\$220,203	\$221,000	\$244,074	\$244,074	\$244,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$220,203	\$221,000	\$244,074	\$244,074	\$244,074

Method of Financing:

151	Clean Air Account	\$168,708	\$211,366	\$209,136	\$209,136	\$209,136
549	Waste Management Acct	\$2,050,438	\$2,280,936	\$2,197,089	\$2,260,089	\$2,197,089
550	Hazardous/Waste Remed Acc	\$905,304	\$1,138,706	\$1,138,704	\$1,138,704	\$1,138,704
5000	Solid Waste Disposal Acct	\$0	\$1,200,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,124,450	\$4,831,008	\$3,544,929	\$3,607,929	\$3,544,929

Method of Financing:

555	Federal Funds					
66.419.000	Water Pollution Control_S	\$79,247	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$7,275	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$806,836	\$245,081	\$245,081	\$245,081	\$245,081
66.708.000	Pollution Prevention Gran	\$26,454	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$919,812	\$245,081	\$245,081	\$245,081	\$245,081
SUBTOTAL, MOF (FEDERAL FUNDS)		\$919,812	\$245,081	\$245,081	\$245,081	\$245,081

Method of Financing:

666	Appropriated Receipts	\$1,046,982	\$1,085,134	\$935,134	\$935,134	\$935,134
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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
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DATE: 8/24/2010
 TIME: 9:03:25AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of Petroleum Storage Tank Self-certifications Processed	16,964.00	16,500.00	16,500.00	16,000.00	15,500.00
	2 Number of Emergency Response Actions at Petroleum Storage Tank Sites	16.00	16.00	16.00	16.00	16.00
KEY	3 Number of Petroleum Storage Tank Reimbursement Applications Processed	1,935.00	1,400.00	900.00	900.00	0.00
	4 Number of Petroleum Storage Tank Cleanups Completed	630.00	563.00	200.00	200.00	200.00
Efficiency Measures:						
	1 Average Time (Days) to Review and Respond to Remedial Action Plans	23.10	30.00	30.00	30.00	30.00
	2 Average Days to Review and Respond to Risk-based Site Assessments	23.90	30.00	30.00	30.00	30.00
	3 Average Days to Process PST Remediation Fund Reimbursement Claims	44.00	90.00	90.00	90.00	0.00
Explanatory/Input Measures:						
	1 Average Cost Per Petroleum Storage Tank Cleanup	83,378.00	86,700.00	87,200.00	87,200.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,891,556	\$3,661,398	\$3,797,989	\$3,797,989	\$3,797,989
1002	OTHER PERSONNEL COSTS	\$323,274	\$171,751	\$178,159	\$178,159	\$178,159
2001	PROFESSIONAL FEES AND SERVICES	\$18,381,760	\$21,569,302	\$8,475,375	\$15,670,601	\$8,223,374
2002	FUELS AND LUBRICANTS	\$7,827	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,923	\$3,629	\$3,800	\$3,800	\$3,800
2004	UTILITIES	\$150,599	\$6,000	\$5,005	\$5,005	\$5,005
2005	TRAVEL	\$105,634	\$26,002	\$19,923	\$19,923	\$19,923
2006	RENT - BUILDING	\$575,720	\$9,010	\$6,351	\$6,351	\$6,351

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2007	RENT - MACHINE AND OTHER	\$10,471	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,819,871	\$12,113,025	\$7,842,161	\$7,841,964	\$7,842,161
4000	GRANTS	\$0	\$28,938	\$19,292	\$19,292	\$19,292
5000	CAPITAL EXPENDITURES	\$5,929	\$5,989	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,291,564	\$37,595,044	\$20,348,055	\$27,543,084	\$20,096,054
Method of Financing:						
549	Waste Management Acct	\$7,073,787	\$0	\$0	\$0	\$0
655	Petro Sto Tank Remed Acct	\$40,456,340	\$25,375,401	\$18,432,369	\$25,627,398	\$18,180,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$47,530,127	\$25,375,401	\$18,432,369	\$25,627,398	\$18,180,368
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	66.805.002 Lkng Undgrnd Strg Tnk- Stimulus	\$0	\$10,779,000	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$10,779,000	\$0	\$0	\$0
555	Federal Funds					
	66.805.000 Leaking Underground Stora	\$1,761,437	\$1,440,643	\$1,915,686	\$1,915,686	\$1,915,686
CFDA Subtotal, Fund	555	\$1,761,437	\$1,440,643	\$1,915,686	\$1,915,686	\$1,915,686
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,761,437	\$12,219,643	\$1,915,686	\$1,915,686	\$1,915,686
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,543,084	\$20,096,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,291,564	\$37,595,044	\$20,348,055	\$27,543,084	\$20,096,054
FULL TIME EQUIVALENT POSITIONS:		137.7	72.6	72.6	72.6	72.6

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ seeks to ensure that human health/safety and the environment are protected from harmful effects of contamination and release of petroleum or hazardous substances stored in tanks. Currently, Texas has 46,208 active underground storage tanks (USTs) and 18,243 active aboveground storage tanks (ASTs) registered at 27,451 facilities. Tank owners/operators are required to annually self-certify compliance with Petroleum Storage Tank (PST) requirements. TCEQ provides technical assistance, interprets rules, and reviews requests for variance from rule requirements. Texas has an estimated 2,404 Leaking PST (LPST) sites. TCEQ ensures that LPSTs are identified and soil and water contamination are remediated per state/federal health and safety standards. Since the program began in 1987, 25,822 contaminated sites have been identified. Of those, 23,415 have been cleaned up, but an estimated 25 new contaminated sites are reported each month. HB2912 & HB2687, 77th Leg., 2001 required demonstration of remediation progress by meeting milestones for phases of cleanup to remain eligible for reimbursement. SB 485, HB 1987 and SB 1863, 79th Leg., 2005, provided for: extension of reimbursement fund deadlines, application for transfer to the PST State Lead Program for eligible parties, and reimbursement of non-preapproved claims for corrective action expenses. HB 3554, 80th Leg., 2007 extended the PST reimbursement program, extended deadlines for eligible parties, eliminated the annual facility registration fee for USTs/ASTs, and imposed filing/reimbursement deadlines for payment of expenses.

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. Current trends continue to indicate a decline in the number of USTs subject to regulation as tank closures/removals exceed the number of new tanks being installed. Another factor continues to be the large number of USTs that are out of service or out of compliance, which have not been permanently removed from service according to agency rules. The collection of fees on the bulk delivery of fuel was reduced by HB 3554, 80th Legislature. No reimbursement can be made to tank owners and/or operators as of 09/01/2012. Any remaining balance in the PSTR Account 0655 may be used for state-lead remediation sites where a responsible party cannot be found or is unable to remediate the site or is eligible to transfer into the State Lead Remediation Program. The Energy Policy Act of 2005 amended the original federal legislation that created the UST program, and federal rules significantly affect storage tank programs. Federal law expanded eligible uses of the Leaking Underground Storage Tank (LUST) Trust Fund, and included provisions regarding inspections, operator training, delivery prohibition, secondary containment and financial responsibility. The fee assessed on the bulk delivery of fuel which generates revenue for the PSTR Account only extends through 08/31/2011, while reimbursement demands on the account extend through 09/01/2012. Funds are needed to meet both federal requirements and State Lead Remediation Program requirements.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Immediate Response Actions to Protect Health & Environment	5.00	5.00	4.00	4.00	4.00
	2 Number of Superfund Site Assessments	82.00	172.00	72.00	72.00	72.00
KEY 3	Number of Voluntary and Brownfield Cleanups Completed	120.00	90.00	90.00	90.00	90.00
KEY 4	Number of Superfund Evaluations/Cleanups Underway	48.00	48.00	50.00	51.00	52.00
KEY 5	Number of Superfund Remedial Actions Completed	4.00	4.00	5.00	3.00	3.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	40.00	7.00	12.00	12.00	12.00
	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	9.00	10.00	10.00	10.00	10.00
Efficiency Measures:						
	1 Average Time to Process Dry Cleaner Applications	34.00	90.00	90.00	90.00	90.00
Explanatory/Input Measures:						
	1 Number of Potential Superfund Sites to Be Assessed	1,015.00	875.00	850.00	825.00	800.00
	2 Number of Federal Superfund Sites	59.00	60.00	61.00	62.00	63.00
	3 Number of State Superfund Sites	96.00	98.00	100.00	101.00	102.00
	4 Number of Dry Cleaner Remediation Program Eligible Sites	173.00	193.00	205.00	217.00	229.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,787,216	\$9,280,572	\$9,156,843	\$9,156,843	\$9,156,843
1002	OTHER PERSONNEL COSTS	\$478,001	\$453,257	\$447,214	\$447,214	\$447,214
2001	PROFESSIONAL FEES AND SERVICES	\$23,881,408	\$22,988,411	\$23,381,931	\$22,201,715	\$22,165,931
2002	FUELS AND LUBRICANTS	\$0	\$100	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,049	\$33,422	\$19,406	\$19,406	\$19,406
2004	UTILITIES	\$4,305	\$8,458	\$4,904	\$4,904	\$4,904
2005	TRAVEL	\$135,497	\$213,946	\$178,667	\$178,667	\$178,667

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 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2006	RENT - BUILDING	\$6,725	\$50,707	\$16,825	\$16,825	\$16,825
2007	RENT - MACHINE AND OTHER	\$800	\$4,593	\$4,461	\$4,461	\$4,461
2009	OTHER OPERATING EXPENSE	\$194,472	\$1,483,925	\$878,286	\$973,955	\$1,035,445
4000	GRANTS	\$316,517	\$252,003	\$278,938	\$278,938	\$278,938
5000	CAPITAL EXPENDITURES	\$0	\$10,088	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,812,990	\$34,779,482	\$34,367,475	\$33,282,928	\$33,308,634

Method of Financing:

1	General Revenue Fund	\$0	\$81,752	\$45,968	\$81,752	\$45,968
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$81,752	\$45,968	\$81,752	\$45,968

Method of Financing:

549	Waste Management Acct	\$1,736,444	\$1,996,257	\$1,994,826	\$1,994,826	\$1,994,826
550	Hazardous/Waste Remed Acc	\$22,352,285	\$20,318,585	\$22,749,519	\$21,629,188	\$21,690,678
5093	Dry Cleaning Facility Release Acct	\$8,880,737	\$7,224,222	\$7,224,222	\$7,224,222	\$7,224,222
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,969,466	\$29,539,064	\$31,968,567	\$30,848,236	\$30,909,726

Method of Financing:

555	Federal Funds					
12.113.000	State Memorandum of Agree	\$190,612	\$425,519	\$209,487	\$209,487	\$209,487
66.605.000	PPG PERFORMANCE PARTNERSH	\$816,522	\$952,020	\$897,282	\$897,282	\$897,282
66.802.000	Superfund State Site_Spec	\$435,110	\$740,883	\$654,551	\$654,551	\$654,551
66.809.000	Superfund State Core Pro	\$85,516	\$171,146	\$167,796	\$167,796	\$167,796
66.817.000	State and Tribal Response Program	\$131,151	\$248,464	\$405,265	\$405,265	\$405,265
CFDA Subtotal, Fund	555	\$1,658,911	\$2,538,032	\$2,334,381	\$2,334,381	\$2,334,381
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,658,911	\$2,538,032	\$2,334,381	\$2,334,381	\$2,334,381

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

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
666	Appropriated Receipts	\$164,481	\$2,602,505	\$0	\$0	\$0
777	Interagency Contracts	\$20,132	\$18,129	\$18,559	\$18,559	\$18,559
SUBTOTAL, MOF (OTHER FUNDS)		\$184,613	\$2,620,634	\$18,559	\$18,559	\$18,559

Rider Appropriations:

550 Hazardous/Waste Remed Acc

4,586 2 HB 4586: Supplemental Appropriation - Ballard Pits

TOTAL, RIDER & UNEXPENDED BALANCES APPROP \$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$33,282,928 \$33,308,634

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$34,812,990 \$34,779,482 \$34,367,475 \$33,282,928 \$33,308,634

FULL TIME EQUIVALENT POSITIONS: 179.9 170.6 168.1 168.1 168.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Federal and state Superfund programs address contamination from closed and abandoned sites. As of April 2010, Texas has 50 sites on the National Priority List (NPL) and 49 sites on the state registry. Approximately \$151M in state funds has been expended for the cleanup of state sites. Through FY2009, 100 state and federal sites have been cleaned up. The agency expects to complete cleanup at four sites in FY2010 and an additional five in FY 2011. The Voluntary Cleanup Program (THSC, Ch 361) provides incentives for owners to voluntarily clean up contaminated sites. As of April 2010, 2,156 applications have been submitted and 1,527 certificates of completion have been issued. The Dry Cleaner Remediation Program (THSC, Ch 374) created a fund to pay for assessment and cleanup of contamination resulting from dry cleaner facility solvent releases. As of April 2010, 206 applications for ranking have been submitted, 157 sites have been prioritized for cleanup, and 23 sites have been cleaned up. TCEQ administers the Innocent Owner/Operator Program (THSC, Ch 361). As of April 2010, 745 applications have been submitted and 462 certificates have been issued. Municipal Setting Designations (MSDs) (THSC, Ch 362) Subchapter W, provides for an official state designation that contaminated groundwater under certain properties is prohibited for current or future use as potable water. Currently 143 applications have been submitted and 127 MSDs have been issued.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Superfund program is responsible for identifying and remediating abandoned and inactive hazardous waste sites. TCEQ will continue to evaluate the sites and rank them for consideration for listing on the National Priority List (NPL). Current trends indicate increased cost-sharing obligations with EPA at Federal Superfund sites, and increased cost to maintain long term remedies at Federal and State Superfund sites. The Voluntary Cleanup Program (VCP) returns land to productive use. The incentive to enter the VCP continues to be effective, with five sites/month currently submitted to the program. The Dry Cleaner Remediation Program is responsible for handling the investigation and cleanup of eligible sites. Funding for the Dry Cleaner Program is supported by fees from the registration of dry cleaner facilities and from the sale of dry cleaner solvents. Current trends indicate a decline in the number of dry cleaner facilities subject to regulation which has reduced the amount of fees collected. The resulting decline in the fund balance will reduce the amount of money available for site investigations and cleanups. The Innocent Owner/Operator Program has eased the concerns of lenders and developers who are considering investing in property. The innocent owner/operator has shown to be an effective property development tool, with three sites/month currently 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.

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DATE: 8/24/2010
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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: 1 Canadian River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,767	\$10,826	\$11,003	\$11,003	\$11,003
1002	OTHER PERSONNEL COSTS	\$180	\$181	\$184	\$184	\$184
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$52	\$52	\$52	\$52
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,859	\$6,000	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$740	\$1,743	\$1,563	\$1,563	\$1,563
4000	GRANTS	\$0	\$820	\$820	\$820	\$820
TOTAL, OBJECT OF EXPENSE		\$15,546	\$19,622	\$19,622	\$19,622	\$19,622
Method of Financing:						
1	General Revenue Fund	\$15,546	\$19,622	\$19,622	\$19,622	\$19,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,546	\$19,622	\$19,622	\$19,622	\$19,622
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,622	\$19,622
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,546	\$19,622	\$19,622	\$19,622	\$19,622
FULL TIME EQUIVALENT POSITIONS:		1.0	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.

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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:	1	Canadian River Compact	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 government 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.

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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: 2 Pecos River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,247	\$32,402	\$32,480	\$32,480	\$32,480
1002	OTHER PERSONNEL COSTS	\$1,040	\$1,045	\$1,047	\$1,047	\$1,047
2001	PROFESSIONAL FEES AND SERVICES	\$3,455	\$4,076	\$4,076	\$4,076	\$4,076
2003	CONSUMABLE SUPPLIES	\$0	\$100	\$100	\$100	\$100
2004	UTILITIES	\$656	\$1,511	\$1,700	\$1,700	\$1,700
2005	TRAVEL	\$8,087	\$16,000	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$1,005	\$1,437	\$1,400	\$1,400	\$1,400
4000	GRANTS	\$78,646	\$75,634	\$85,063	\$85,063	\$85,063
TOTAL, OBJECT OF EXPENSE		\$125,136	\$132,205	\$137,866	\$137,866	\$137,866
Method of Financing:						
1	General Revenue Fund	\$125,136	\$132,205	\$137,866	\$137,866	\$137,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,136	\$132,205	\$137,866	\$137,866	\$137,866
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$137,866	\$137,866
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,136	\$132,205	\$137,866	\$137,866	\$137,866
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 salinity control efforts with federal agencies and salt cedar eradication efforts to maximize the water resources of the region.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 stream-flow gauges throughout the Pecos River. The gauges are maintained by the U.S. Geological Survey (USGS) which pays for a portion of the cost, while Texas and New Mexico pay the remainder of the expenses. The costs borne by the USGS vary annually and are usually less than 50% of the total costs. The USGS normally increases the total cost about 5 percent 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,225	\$24,321	\$24,456	\$24,456	\$24,456
1002	OTHER PERSONNEL COSTS	\$960	\$964	\$969	\$969	\$969
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$67	\$67	\$67	\$67
2005	TRAVEL	\$4,721	\$3,165	\$3,025	\$3,025	\$3,025
2009	OTHER OPERATING EXPENSE	\$2,460	\$2,100	\$2,100	\$2,100	\$2,100
4000	GRANTS	\$550	\$550	\$550	\$550	\$550
TOTAL, OBJECT OF EXPENSE		\$32,916	\$31,167	\$31,167	\$31,167	\$31,167
Method of Financing:						
1	General Revenue Fund	\$32,916	\$31,167	\$31,167	\$31,167	\$31,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,916	\$31,167	\$31,167	\$31,167	\$31,167
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,167	\$31,167
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,916	\$31,167	\$31,167	\$31,167	\$31,167
FULL TIME EQUIVALENT POSITIONS:		1.0	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:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The amount of quality water available to Texas is directly related to the activities in the other compacting states. The Commission has resolved a long standing issue between Texas and Oklahoma involving Sweetwater Creek/North Fork Red River. The issue existed since before the Compact was negotiated. Currently, the Commissioner is working with Oklahoma to address issues associated with Lake Texoma.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$101,336	\$101,645	\$101,800	\$101,800	\$101,800
1002	OTHER PERSONNEL COSTS	\$3,520	\$3,531	\$3,536	\$3,536	\$3,536
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$133	\$133	\$133	\$133
2003	CONSUMABLE SUPPLIES	\$124	\$500	\$500	\$500	\$500
2004	UTILITIES	\$399	\$275	\$1,250	\$1,250	\$1,250
2005	TRAVEL	\$9,611	\$13,965	\$11,000	\$11,000	\$11,000
2009	OTHER OPERATING EXPENSE	\$2,184	\$2,021	\$2,000	\$2,000	\$2,000
4000	GRANTS	\$30,489	\$24,831	\$28,592	\$28,592	\$28,592
TOTAL, OBJECT OF EXPENSE		\$147,663	\$146,901	\$148,811	\$148,811	\$148,811
Method of Financing:						
1	General Revenue Fund	\$147,663	\$146,901	\$148,811	\$148,811	\$148,811
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,663	\$146,901	\$148,811	\$148,811	\$148,811
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,811	\$148,811
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,663	\$146,901	\$148,811	\$148,811	\$148,811
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. The Commission has initiated interstate salinity efforts with federal agencies to maximize the resources on the Rio Grande for Texas' users.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 gauges throughout the Rio Grande basin. The gauges 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 gauges. The gauge costs increase about 5 percent 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. A long standing issue involving the operation of Elephant Butte Reservoir and water deliveries to Texas' water users has been resolved through efforts of the Texas Compact Commissioner.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,720	\$17,359	\$17,225	\$17,225	\$17,225
1002	OTHER PERSONNEL COSTS	\$720	\$795	\$789	\$789	\$789
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$99	\$99	\$99	\$99
2005	TRAVEL	\$3,008	\$6,469	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$16	\$335	\$500	\$500	\$500
4000	GRANTS	\$36,315	\$37,190	\$42,398	\$42,398	\$42,398
TOTAL, OBJECT OF EXPENSE		\$55,779	\$62,247	\$65,011	\$65,011	\$65,011
Method of Financing:						
1	General Revenue Fund	\$55,779	\$62,247	\$65,011	\$65,011	\$65,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,779	\$62,247	\$65,011	\$65,011	\$65,011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,011	\$65,011
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,779	\$62,247	\$65,011	\$65,011	\$65,011
FULL TIME EQUIVALENT POSITIONS:		1.7	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 gauging 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:

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

DATE: 8/24/2010
 TIME: 9:03:25AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 gauges are established by the U. S. Geological Survey. The expenses typically increase approximately 5 percent annually. These increased expenses are passed on the States. Such increases add burdens to the Commissions budgets.

3.A. STRATEGY REQUEST
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DATE: 8/24/2010
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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: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,116,770	\$15,467,325	\$15,717,749	\$15,717,749	\$15,717,749
1002	OTHER PERSONNEL COSTS	\$715,179	\$731,764	\$743,611	\$743,611	\$743,611
2001	PROFESSIONAL FEES AND SERVICES	\$3,085,853	\$1,685,086	\$2,088,374	\$1,742,843	\$2,021,477
2003	CONSUMABLE SUPPLIES	\$21,479	\$35,533	\$44,386	\$44,386	\$44,386
2004	UTILITIES	\$499,531	\$442,223	\$450,693	\$450,693	\$450,693
2005	TRAVEL	\$167,733	\$122,981	\$131,214	\$131,214	\$131,214
2006	RENT - BUILDING	\$56,027	\$74,658	\$65,888	\$65,888	\$65,888
2007	RENT - MACHINE AND OTHER	\$22,487	\$21,600	\$7,102	\$7,102	\$7,102
2009	OTHER OPERATING EXPENSE	\$965,200	\$1,503,186	\$1,209,651	\$1,101,715	\$1,263,893
4000	GRANTS	\$25,000	\$25,000	\$2,870	\$2,870	\$2,870
5000	CAPITAL EXPENDITURES	\$432,660	\$361,324	\$344,864	\$221,324	\$189,864
TOTAL, OBJECT OF EXPENSE		\$21,107,919	\$20,470,680	\$20,806,402	\$20,229,395	\$20,638,747

Method of Financing:

1	General Revenue Fund	\$411,501	\$505,361	\$799,731	\$677,441	\$558,352
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$411,501	\$505,361	\$799,731	\$677,441	\$558,352

Method of Financing:

151	Clean Air Account	\$3,430,251	\$2,363,729	\$2,176,099	\$2,277,599	\$2,177,099
153	Water Resource Management	\$3,656,718	\$5,435,630	\$5,406,356	\$5,373,736	\$5,438,976
468	Occupational Licensing	\$206,442	\$472,604	\$472,603	\$472,603	\$472,603
549	Waste Management Acct	\$7,738,286	\$6,950,007	\$7,478,507	\$6,969,686	\$7,503,835
550	Hazardous/Waste Remed Acc	\$4,534,106	\$3,586,832	\$3,316,589	\$3,301,813	\$3,331,365
5094	Operating Permit Fees Account	\$1,130,615	\$1,156,517	\$1,156,517	\$1,156,517	\$1,156,517

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DATE: 8/24/2010
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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: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,696,418	\$19,965,319	\$20,006,671	\$19,551,954	\$20,080,395
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,229,395	\$20,638,747
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,107,919	\$20,470,680	\$20,806,402	\$20,229,395	\$20,638,747
FULL TIME EQUIVALENT POSITIONS:		287.1	289.8	292.2	292.2	292.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Central Administration strategy includes the Offices of the Commissioners, the Executive Director, Administrative Services and Legal Services. The Commissioners' Office consists of the following divisions: General Counsel, Public Interest Counsel, Chief Clerk, Internal Audit, and Public Assistance. The divisions within the Executive Director's Office included in this strategy are Executive Support, Agency Communications, Intergovernmental Relations, 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 Chief Financial Officer, Budget & Planning, 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 program performance reflected in other strategies. The divisions included in this strategy either provide executive leadership or support services to the 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 TCEQ's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

3.A. STRATEGY REQUEST
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DATE: 8/24/2010
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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: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
66.608.000	Environmental Info Exchange Network	\$44,500	\$106,500	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$44,500	\$106,500	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,500	\$106,500	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,943,411	\$16,017,581
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,457,874	\$15,450,177	\$16,576,542	\$15,943,411	\$16,017,581
FULL TIME EQUIVALENT POSITIONS:		145.6	146.8	148.8	148.8	148.8

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 Resources Division at TCEQ is responsible for enhancing and maintaining the technology infrastructure, developing and supporting application systems, maintaining legacy application systems, establishing application development and computer system standards, and running the agency's records management program.

Information Resources Division staff support the technology infrastructure consisting of local area networks (LANs) and client/server systems connected via a wide area network (WAN) through six central campus buildings, sixteen regional offices, and two satellite offices. The LAN systems are file servers connected to approximately 3,500 desktop computers. The Information Resource staff installs and supports the office productivity software and other specialized software required to meet program needs. In addition, Information Resource staff support the agency records management program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Every agency business area depends on information, and expends much time and effort managing information. The quantity and complexity of information required to support agency programs is increasing. Reducing or eliminating funding for the information resources strategy would restrict the results most program areas could achieve. The program areas would provide slower service to their customers, complete fewer units of work, collect and analyze 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, and desktop computers. Continued investments in this area are critical to support the new, more integrated information environment required to serve the regulated community and the public. Certain data center services are now provided by Team for Texas, a consortium headed by IBM, through an Interagency Contract with the Department of Information Resources. These services are provided on a pay-as-you-go basis, such that decreases in funding will immediately result in reductions in service.

The agency has implemented a number of online services for the regulated community, including the ability to collect fee payments through Texas Online, and has the capability to add more such services efficiently. In addition, new measurement and communication technologies have enabled the agency to extend its environmental monitoring network to more locations and environmental conditions.

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DATE: 8/24/2010
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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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,664,398	\$2,871,334	\$2,803,833	\$2,803,833	\$2,803,833
1002	OTHER PERSONNEL COSTS	\$154,768	\$166,788	\$162,867	\$162,867	\$162,867
2001	PROFESSIONAL FEES AND SERVICES	\$30,280	\$78,156	\$39,906	\$39,906	\$39,906
2002	FUELS AND LUBRICANTS	\$33,260	\$62,950	\$63,000	\$63,000	\$63,000
2003	CONSUMABLE SUPPLIES	\$381,938	\$595,946	\$699,071	\$699,071	\$699,071
2004	UTILITIES	\$875,125	\$873,303	\$806,150	\$806,150	\$806,150
2005	TRAVEL	\$0	\$9,945	\$9,945	\$9,945	\$9,945
2006	RENT - BUILDING	\$2,713,572	\$2,591,694	\$2,786,513	\$2,786,513	\$2,786,513
2007	RENT - MACHINE AND OTHER	\$687,940	\$714,661	\$704,378	\$704,378	\$704,378
2009	OTHER OPERATING EXPENSE	\$2,988,443	\$2,761,190	\$2,642,702	\$2,622,721	\$2,662,683
5000	CAPITAL EXPENDITURES	\$247,318	\$8,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,777,042	\$10,733,967	\$10,718,365	\$10,698,384	\$10,738,346

Method of Financing:

1	General Revenue Fund	\$3,500	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,500	\$0	\$0	\$0	\$0

Method of Financing:

151	Clean Air Account	\$4,868,286	\$4,188,921	\$4,203,319	\$4,203,319	\$4,203,319
153	Water Resource Management	\$1,675,478	\$2,144,107	\$2,179,107	\$2,159,126	\$2,199,088
549	Waste Management Acct	\$945,596	\$972,664	\$957,664	\$957,664	\$957,664
550	Hazardous/Waste Remed Acc	\$43,600	\$0	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$3,061,586	\$3,218,061	\$3,168,061	\$3,168,061	\$3,168,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,594,546	\$10,523,753	\$10,508,151	\$10,488,170	\$10,528,132

3.A. STRATEGY REQUEST
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DATE: 8/24/2010
 TIME: 9:03:25AM

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
666	Appropriated Receipts	\$178,996	\$210,214	\$210,214	\$210,214	\$210,214
SUBTOTAL, MOF (OTHER FUNDS)		\$178,996	\$210,214	\$210,214	\$210,214	\$210,214
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,698,384	\$10,738,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,777,042	\$10,733,967	\$10,718,365	\$10,698,384	\$10,738,346
FULL TIME EQUIVALENT POSITIONS:		62.8	67.0	66.0	66.0	66.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The amounts included in this strategy are budgeted in the Support Services Division, which provides underlying enterprise support necessary to ensure that program responsibilities are met. This division is responsible for the provision of core business services, among them, services related to the historically underutilized business program, procurement and contracting, mail and messenger services, telecommunications, safety, and fleet, asset and risk management. TCEQ centralizes management of the budget and payment for rent, telephone, and utilities within the Support Services Division; these and other operating costs account for an estimated 78% of costs expended from this category.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of money appropriated in this strategy directly affects the ability of the agency to achieve its objectives, outcomes, and outputs. This strategy is impacted by different factors, including economic conditions affecting the unit cost of services provided, the nature and extent of customer needs across TCEQ programs, changing customer demands, legislative and/or regulatory requirements affecting the services the Support Services Division and other divisions are required to provide, and opportunities to streamline and incorporate technological and other efficiencies. If basic operational costs increase, the agency will have to spend more funds to provide this support unless it can use alternate methods to provide necessary services.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
TIME: 9:03:25AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$658,580,274	\$475,529,447	\$522,175,772	\$485,390,774	\$471,056,184
METHODS OF FINANCE (INCLUDING RIDERS):				\$485,390,774	\$471,056,184
METHODS OF FINANCE (EXCLUDING RIDERS):	\$658,580,274	\$475,529,447	\$522,175,772	\$485,390,774	\$471,056,184
FULL TIME EQUIVALENT POSITIONS:	2,915.6	2,980.3	3,001.3	3,001.3	3,001.3

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
1	VI-15	<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>		
			<u>2012</u>	<u>2013</u>
		<u>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</u>		
		<u>Outcome (Results/Impact):</u>		
		<u>Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas</u>	<u>3%</u>	<u>3%</u>
		<u>Nitrogen Oxides (NOx) Emissions Reduced (tons per day) through the Texas Emissions Reduction Plan (TERP)</u>	<u>64.3</u>	<u>71.7</u>
		<u>Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State</u>	<u>.10%</u>	<u>.10%</u>
		<u>Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards</u>	<u>59%</u>	<u>59%</u>
		<u>Annual Percent Decrease in the Toxic Releases in Texas</u>	<u>2%</u>	<u>2%</u>
		<u>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</u>		
		<u>Output (Volume):</u>		
		<u>Number of Point Source Air Quality Assessments</u>	<u>2,300</u>	<u>2,300</u>
		<u>Number of Area Source Air Quality Assessments</u>	<u>2,500</u>	<u>2,500</u>
		<u>Number of On-road Mobile Source Air Quality Assessments</u>	<u>1,500</u>	<u>1,500</u>
		<u>Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures</u>	<u>10,989</u>	<u>10,989</u>
		<u>Number of Vehicles Repaired and/or Replaced through LIRAP Assistance</u>	<u>17,000</u>	<u>17,000</u>
		<u>Efficiencies:</u>		
		<u>Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits</u>	<u>535</u>	<u>535</u>
		<u>Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures</u>	<u>\$7,500</u>	<u>\$7,500</u>
		<u>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</u>		
		<u>Output (Volume):</u>		
		<u>Number of Surface Water Assessments</u>	<u>87</u>	<u>61</u>
		<u>Number of Groundwater Assessments</u>	<u>60</u>	<u>60</u>
		<u>Number of Dam Safety Assessments</u>	<u>1,030</u>	<u>1,030</u>

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
		<p><u>A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING</u> <u>Output (Volume):</u> <u>Number of Municipal Solid Waste Facility Capacity Assessments</u> <u>250</u> <u>250</u></p> <p><u>A.2.1. Strategy: AIR QUALITY PERMITTING</u> <u>Output (Volume):</u> <u>Number of State and Federal New Source Review Air Quality Permit Applications Reviewed</u> <u>5,600</u> <u>5,600</u> <u>Number of Federal Air Quality Operating Permits Reviewed</u> <u>800</u> <u>800</u></p> <p><u>A.2.2. Strategy: WATER RESOURCE PERMITTING</u> <u>Output (Volume):</u> <u>Number of Applications to Address Water Quality Impacts Reviewed</u> <u>7,800</u> <u>16,750</u> <u>Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed</u> <u>53</u> <u>55</u></p> <p><u>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</u> <u>Output (Volume):</u> <u>Number of Nonhazardous Waste Permit Applications Reviewed</u> <u>236</u> <u>236</u> <u>Number of Hazardous Waste Permit Applications Reviewed</u> <u>160</u> <u>160</u></p> <p><u>A.2.4. Strategy: OCCUPATIONAL LICENSING</u> <u>Output (Volume):</u> <u>Number of Examinations Processed</u> <u>12,300</u> <u>12,300</u></p> <p><u>B. Goal: DRINKING WATER AND WATER UTILITIES</u> <u>Outcome (Results/Impact):</u> <u>Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards</u> <u>93%</u> <u>93%</u></p> <p><u>B.1.1. Strategy: SAFE DRINKING WATER</u> <u>Output (Volume):</u> <u>Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards</u> <u>6,280</u> <u>6,310</u> <u>Number of Drinking Water Samples Collected</u> <u>39,800</u> <u>43,780</u></p> <p><u>B.1.2. Strategy: WATER UTILITIES OVERSIGHT</u> <u>Output (Volume):</u> <u>Number of Utility Rate Reviews Performed</u> <u>80</u> <u>80</u></p> <p><u>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</u> <u>Outcome (Results/Impact):</u> <u>Percent of Inspected or Investigated Air Sites in Compliance</u> <u>98%</u> <u>98%</u> <u>Percent of Inspected or Investigated Water Sites and Facilities in Compliance</u> <u>97%</u> <u>97%</u></p>		

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
		<u>Percent of Inspected or Investigated Waste Sites in Compliance</u>	<u>97%</u>	<u>97%</u>
		<u>Percent of Identified Noncompliant Sites and Facilities for Which Appropriate Action Is Taken</u>	<u>85%</u>	<u>85%</u>
		<u>Percent of Administrative Penalties Collected</u>	<u>88%</u>	<u>88%</u>
		<u>C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS</u>		
		<u>Output (Volume):</u>		
		<u>Number of Inspections and Investigations of Air Sites</u>	<u>11,950</u>	<u>11,950</u>
		<u>Number of Inspections and Investigations of Water Rights Sites</u>	<u>34,000</u>	<u>34,000</u>
		<u>Number of Inspections and Investigations of Water Sites and Facilities</u>	<u>11,800</u>	<u>11,800</u>
		<u>Number of Inspections and Investigations of Livestock and Poultry Operation Sites</u>	<u>400</u>	<u>400</u>
		<u>Number of Inspections/Investigations of Waste Sites</u>	<u>7,358</u>	<u>7,358</u>
		<u>C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT</u>		
		<u>Output (Volume):</u>		
		<u>Number of Environmental Laboratories Accredited</u>	<u>285</u>	<u>285</u>
		<u>Number of Small Businesses and Local Governments Assisted</u>	<u>60,000</u>	<u>60,000</u>
		<u>D. Goal: POLLUTION CLEANUP</u>		
		<u>Outcome (Results/Impact):</u>		
		<u>Percent of Leaking Petroleum Storage Tank Sites Cleaned up</u>	<u>89%</u>	<u>89%</u>
		<u>Total Number of Superfund Remedial Actions Completed</u>	<u>112</u>	<u>115</u>
		<u>Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse</u>	<u>68%</u>	<u>69%</u>
		<u>D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP</u>		
		<u>Output (Volume):</u>		
		<u>Number of Petroleum Storage Tank Reimbursement Applications Processed</u>	<u>900</u>	<u>0</u>
		<u>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</u>		
		<u>Output (Volume):</u>		
		<u>Number of Voluntary and Brownfield Cleanups Completed</u>	<u>90</u>	<u>90</u>
		<u>Number of Superfund Evaluations/Cleanups Underway</u>	<u>51</u>	<u>52</u>
		<u>Number of Superfund Remedial Actions Completed</u>	<u>3</u>	<u>3</u>
		<u>E. Goal: RIVER COMPACT COMMISSIONS</u>		
		<u>Outcome (Results/Impact):</u>		
		<u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact</u>	<u>100%</u>	<u>100%</u>
		<u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact</u>	<u>100%</u>	<u>100%</u>

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
		<u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact</u>	100%	100%
		<u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact</u>	100%	100%
		<u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact</u>	100%	100%
			2010	2011
		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)	64.8	70.8
		Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State	0.1%	0.1%
		Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards	65%	65%
		Annual Percent Decrease in the Toxic Releases in Texas	2%	2%
		A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Point Source Air Quality Assessments	2,300	2,300
		Number of Area Source Air Quality Assessments	2,500	2,500
		Number of Mobile Source On-road Air Quality Assessments	1,500	1,500
		Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures⁵	14,803	11,246
		Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	17,000	17,000
		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	7,500	7,500
		A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Surface Water Assessments	70	98
		Number of Groundwater Assessments	60	60
		Number of Dam Safety Assessments	730	1,030
		A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
		<p>Output (Volume): Number of Municipal Solid Waste Facility Capacity Assessments</p> <p>A.2.1. Strategy: AIR QUALITY PERMITTING</p> <p>Output (Volume): Number of State and Federal New Source Review Air Quality Permit Applications Reviewed</p> <p>A.2.2. Strategy: WATER RESOURCE PERMITTING</p> <p>Output (Volume): Number of Applications to Address Water Quality Impacts Reviewed</p> <p>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</p> <p>Output (Volume): Number of Nonhazardous Waste Permit Applications Reviewed</p> <p>A.2.4. Strategy: OCCUPATIONAL LICENSING</p> <p>Output (Volume): Number of Examinations Processed</p> <p>B. Goal: DRINKING WATER AND WATER UTILITIES</p> <p>Outcome (Results/Impact): Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards</p> <p>B.1.1. Strategy: SAFE DRINKING WATER</p> <p>Output (Volume): Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards</p> <p>B.1.2. Strategy: WATER UTILITIES OVERSIGHT</p> <p>Output (Volume): Number of Utility Rate Reviews Performed</p> <p>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</p> <p>Outcome (Results/Impact): Percent of Inspected or Investigated Air Sites in Compliance</p> <p>Outcome (Results/Impact): Percent of Inspected or Investigated Water Sites and Facilities in Compliance</p>	<p>250</p> <p>5,600</p> <p>800</p> <p>18,984</p> <p>893</p> <p>236</p> <p>160</p> <p>12,200</p> <p>91%</p> <p>6,300</p> <p>39,200</p> <p>80</p> <p>98%</p> <p>97%</p>	<p>250</p> <p>5,600</p> <p>800</p> <p>23,921</p> <p>145</p> <p>236</p> <p>160</p> <p>12,200</p> <p>93%</p> <p>6,300</p> <p>36,200</p> <p>80</p> <p>98%</p> <p>97%</p>

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
		Percent of Inspected or Investigated Waste Sites in Compliance	97%	97%
		Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	85%	85%
		Percent of Administrative Penalties Collected	88%	88%
		C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
		Output (Volume):		
		Number of Inspections and Investigations of Air Sites	11,475	11,950
		Number of Inspections and Investigations of Water Rights Sites	34,000	34,000
		Number of Inspections and Investigations of Water Sites and Facilities	8,800	8,800
		Number of Inspections and Investigations of Livestock and Poultry Operation Sites	400	400
		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	250	250
		Number of Small Businesses and Local Governments Assisted	60,000	60,000
		D. Goal: POLLUTION CLEANUP		
		Outcome (Results/Impact):		
		Percent of Leaking Petroleum Storage Tank Sites Cleaned up	86%	85%
		Percent of Superfund Sites Cleaned up	63.5%	64.1%
		Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	66%	67%
		D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
		Output (Volume):		
		Number of Petroleum Storage Tank Reimbursement Applications Processed	1,400	900
		D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
		Output (Volume):		
		Number of Voluntary and Brownfield Cleanups Completed	90	90
		Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	51	51
		Number of Superfund Cleanups Completed	4	5

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline																				
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions																						
		<p>E-Goal: RIVER COMPACT COMMISSIONS</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact</td> <td style="width: 10%; text-align: center;">100%</td> <td style="width: 20%;"></td> <td style="width: 10%; text-align: center;">100%</td> </tr> <tr> <td>The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">100%</td> </tr> <tr> <td>The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">100%</td> </tr> <tr> <td>The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">100%</td> </tr> <tr> <td>The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">100%</td> </tr> </table> <p><i>Changed to reflect revisions in performance measure targets for 2012-2013.</i></p>			The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact	100%		100%	The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact	100%		100%	The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact	100%		100%	The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact	100%		100%	The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact	100%		100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact	100%		100%																					
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact	100%		100%																					
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact	100%		100%																					
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact	100%		100%																					
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact	100%		100%																					
2	VI-17	<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 purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, § 1232.103.</p>																						
			<u>2012</u>	<u>2013</u>																				
		<u>a. Acquisition of Information Resource Technologies</u>																						
		<u>(1) Data Center Consolidation</u>	<u>9,800,000</u>	<u>9,800,000</u>																				
		<u>(2) Personal Computer and Printer Replacement</u>	<u>1,087,000</u>	<u>1,087,500</u>																				
		<u>(3) Software</u>	<u>167,473</u>	<u>167,473</u>																				
		<u>(4) Data Network and Security</u>	<u>815,000</u>	<u>796,000</u>																				
		<u>(5) Permitting and Registration Information System (PARIS)</u>	<u>1,700,001</u>	<u>1,699,999</u>																				
		<u>(6) Emissions Banking and Trading Program Database</u>	<u>400,000</u>	<u>300,000</u>																				
		<u>(7) Documentation for Fees 185</u>	<u>164,310</u>	<u>130,210</u>																				
		 <u>Total, Acquisition of Information Resource Technologies</u>	 <u>14,133,784</u>	 <u>13,981,182</u>																				
		<u>b. Transportation Items</u>																						
		<u>(1) Replacement Boats</u>	<u>97,285</u>	<u>32,000</u>																				
		<u>(2) Replacement Vehicles for Agency Fleet</u>	<u>1,632,249</u>	<u>559,679</u>																				

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez/L. Day	8/23/10	Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
		<u>Total, Transportation Items</u>	1,729,534	591,679
		<u>c. Acquisition of Capital Equipment and Items</u>		
		<u>(1) Air Monitoring Equipment</u>	1,769,510	1,195,269
		<u>(2) Water Monitoring and Analysis Equipment</u>	637,500	637,500
		<u>Total, Acquisition of Capital Equipment and Items</u>	2,037,510	1,832,769
		<u>Total, Capital Budget</u>	17,900,828	16,405,630
		<u>Method of Financing (Capital Budget)</u>		
		<u>General Revenue Fund</u>	3,324,009	3,022,486
		<u>General Revenue Fund – Dedicated</u>		
		<u>Low Level Waste Account No. 88</u>	40,000	0
		<u>Used Oil Recycling Account No. 146</u>	29,441	17,409
		<u>Clean Air Account No. 151</u>	5,918,560	4,902,019
		<u>Water Resource Management Account No. 153</u>	3,029,324	2,583,519
		<u>Watermaster Administration Account No. 158</u>	77,698	77,698
		<u>TCEQ Occupational Licensing Account No. 468</u>	46,160	46,160
		<u>Waste Management Account No. 549</u>	3,173,814	3,232,746
		<u>Hazardous and Solid Waste Remediation Fee Account No. 550</u>	1,988,496	1,845,707
		<u>Petroleum Storage Tank Remediation Account No. 655</u>	394,384	447,354
		<u>Texas Emissions Reduction Plan Account No. 5071</u>	1,171	1,171
		<u>Dry Cleaning Release Account No. 5093</u>	4,710	0
		<u>Operating Permit Fees Account No. 5094</u>	242,561	229,361
		<u>Subtotal, General Revenue Fund – Dedicated</u>	14,946,319	13,383,144
		<u>Total, Method of Financing</u>	18,270,328	16,405,630
		<u>a. Acquisition of Information Resource Technologies</u>		
		<u>(1) Data Center Consolidation</u>	7,399,229	7,211,175
		<u>(2) Personal Computer and Printer Replacement</u>	1,057,000	1,056,000
		<u>(3) Software</u>	167,473	167,473
		<u>(4) Integrated Billing and Accounts Receivable</u>	165,000	165,000
		<u>(5) Data Network and Security</u>	790,000	786,000
		<u>(6) Texas Emissions Reduction Program Database</u>	500,000	500,000
		<u>(7) Permitting and Registration Information System (PARIS)</u>	1,700,001	1,699,999
		<u>(8) Photochemical Modeling Computing System</u>	320,000	0
		<u>Total, Acquisition of Information Resource Technologies</u>	12,098,703	11,585,647

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		b. Transportation Items		
		—(1) Replacement Boats	97,285	32,000
		—(2) Replacement Vehicles for Agency Fleet	1,574,249	441,679
		—Total, Transportation Items	1,671,534	473,679
		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
		—(3) Regional Capital Equipment and Items	934,191	122,237
		—(4) Homeland Security Capital Equipment and Items	57,000	0
		—Total, Acquisition of Capital Equipment and Items	2,824,701	1,955,006
		Total, Capital Budget	16,594,938	14,014,332
		Method of Financing (Capital Budget)		
		General Revenue Fund	616,689	616,690
		General Revenue Fund — Dedicated		
		Used Oil Recycling Account No. 146	29,441	17,409
		Clean Air Account No. 151	6,121,170	4,883,869
		Water Resource Management Account No. 153	3,285,060	2,584,581
		Watermaster Administration Account No. 158	100,000	0
		TCEQ Occupational Licensing Account No. 468	46,160	46,160
		Waste Management Account No. 549	3,482,296	3,046,030
		Hazardous and Solid Waste Remediation Fee Account No. 550	1,988,496	1,845,707
		Petroleum Storage Tank Remediation Account No. 655	394,384	447,354
		Texas Emissions Reduction Plan Account No. 5071	501,171	501,171
		Dry Cleaning Release Account No. 5093	4,710	0
		Operating Permit Fees Account No. 5094	25,361	25,361
		—Subtotal, General Revenue Fund — Dedicated	15,978,249	13,397,642
		—Total, Method of Financing	16,594,938	14,014,332
		<i>Changed for 2012-2013 to reflect the Capital Budget request.</i>		

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3	VI-18	<p>Contingency Cash Flow. If the Legislative Budget Board (LBB) and Governor determine after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the LBB 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 biennium in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.</p> <p><i>No change.</i></p>				
4	VI-18	<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> <p><i>No change.</i></p>				
5	VI-18	<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><i>No change.</i></p>				
6	VI-18	<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 \$221,000 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, 2009, <u>September 1, 2011</u> in excess of \$221,000 in each fiscal year of the biennium are hereby appropriated to the agency.</p> <p><i>Updated years.</i></p>				

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7	VI-18	<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> <p><i>No change.</i></p>				
8	VI-18	<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 \$7,075,000 for the biennium for air quality planning activities to reduce ozone in areas as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Longview-Tyler-Marshall, San Antonio, Victoria. These activities may <u>be carried out through inter local agreements or contracts and can</u> include identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, and implementation of appropriate <u>locally enforceable</u> pollution reduction controls. The TCEQ shall allocate these funds in such a way as to channel the funds to those projects most useful for the State Implementation Plan (SIP). The areas receiving funds shall submit work plans for TCEQ approval describing the work they will complete with those funds.</p> <p><i>Included additional language to indicate activities may be carried out by inter local agreements and language to indicate locally enforceable pollution reduction controls.</i></p>				
9	VI-19	<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 TCEQ 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 \$267,279 for fiscal year 2010 <u>2012</u> and \$274,122 for fiscal year 2011 <u>2013</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 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><i>Updated years.</i></p>				

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10	VI-19	<p>Contract with the State Office of Administrative Hearings. Included in the amounts appropriated above is \$938,860 in fiscal year 2010 <u>2012</u> and \$938,860 in fiscal year 2011 <u>2013</u> to cover the cost of contracting with the State Office of Administrative Hearings for funding the Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Commission on Environmental Quality (TCEQ) and the State Office of Administrative Hearings may not enter into a contract for an amount less than the amounts specified herein. If the State Office of Administrative Hearings determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to TCEQ. If the State Office of Administrative Hearings determines that the amounts are insufficient to fund the Natural Resources Division, the State Office of Administrative Hearings may enter into negotiations with TCEQ in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The State Office of Administrative Hearings is not appropriated any state funds from such renegotiated contracts until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency.</p> <p><i>Updated years.</i></p>				
11	VI-19	<p>Petroleum Storage Tank Administration. Out of funds appropriated above not more than \$12,000,000 each fiscal year out of the Petroleum Storage Tank (PST) Remediation Account No. 655 in Strategy D.1.1, Storage Tank Administration and Cleanup, Strategy C.1.1, Field Inspections and Complaints, and Strategy C.1.2, Enforcement and Compliance Support, may be used for the PST regulatory program and for necessary administrative expenses associated with the PST Account No. 655 and the groundwater protection cleanup program, in accordance with Water Code, § 26.3573 (d)-(e). For the purposes of implementing activities identified in Water Code, § 26.3573 (d)-(e), 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> <p><i>No change.</i></p>				
12	VI-19	<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 2010 <u>2012</u> is appropriated for the same purpose for fiscal year 2011 <u>2013</u>.</p> <p><i>Updated years.</i></p>				

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13	VI-19	<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> <p><i>No change.</i></p>		
14	VI-19	<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 2010 <u>2012</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 to <u>assess air quality associated with other pollutants</u> under the Federal Clean Air Act during the biennium beginning on September 1, 2009 <u>September 1, 2011</u>. These funds may also be used to collect <u>and analyze</u> data and for modeling to demonstrate attainment with the National Ambient Air Quality Standards for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.</p> <p><i>Updated years. Removed "for ozone" and included language to assess air quality with other pollutants. Additionally, language was included to specify the funds may be used to analyze data.</i></p>		

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15	VI-20	<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 style="margin-left: 40px;">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 Petroleum Storage Tank Remediation Account No. 655 Solid Waste Disposal Account No. 5000 Dry Cleaning Facility Release Account No. 5093 Operating Permit Fee Account No. 5094</p> <p>The Commission shall notify the Governor and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.</p> <p><i>No change.</i></p>		
16	VI-20	<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 \$45,000,000 in each fiscal year of the 2010-11 <u>2012-13</u> biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§ 382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Of the amounts, not more than \$323,000 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>Also included in the amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$5,000,000 in each fiscal year of the 2010-11 <u>2012-13</u> biennium in unexpended balances in the Clean Air No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county-implemented local initiatives projects to reduce air emissions, including but not limited to the following: the</p>		

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		<p>expansion of AirCheck Texas Repair and Replacement Assistance Program; development and implementation of remote emissions-sensing systems, the Texas Commission on Environmental Quality's (TCEQ) Smoking Vehicle program, and the enhancement of transportation system improvements; and coordination with local law to reduce counterfeit inspection stickers.</p> <p>In addition to the amounts appropriated above, there is hereby appropriated to the TCEQ for the biennium beginning on September 1, 2009 <u>September 1, 2011</u> any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2009 <u>September 1, 2011</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> <p><u>In the event that fund reserves, 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.</u></p> <p><i>Updated years. Added language to reduce appropriations if fund reserves and revenue collections are insufficient to support rider.</i></p>		
17	VI-20	<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 funds appropriated by this Act be used in such a manner so that all reasonable steps are taken to minimize the illegal storage, transport, or disposal of waste or scrap tires. The TCEQ shall use funds appropriated by this Act to 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 use funds appropriated by this Act to seek opportunities for coordination with other agencies, such as the Comptroller of Public Accounts, through interagency agreements or contracts. Cooperating agencies shall use funds appropriated by this Act to 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, 2010, to the Legislative Budget Board and the Governor detailing the TCEQ's efforts and findings in accordance with this provision.</p> <p><i>Delete. The results of the audits indicate that the vast majority of tires in Texas are being properly handled. The TCEQ will continue to enforce statutory and rule requirements regarding waste, scrap, or used tires.</i></p>		

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18	VI-21	<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 \$2,106,828 in each fiscal year for the operation of the vehicle emissions inspection and maintenance program pursuant to § 382.202, 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 2010-11 <u>2012-13</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 Texas Commission on Environmental Quality 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 \$153,060 for fiscal year 2010 <u>2012</u> and \$156,706 for fiscal year 2011 <u>2013</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> <p><i>Updated years.</i></p>				
19	VI-21	<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> <p><i>No change.</i></p>				
20	VI-21	<p>Appropriation: Administration Costs for the Texas River Compact Commissions. Out of the amounts appropriated above, and in addition to amounts appropriated above in Goal E, River Compact Commissions, the Texas Commission on Environmental Quality shall allocate at least \$43,750 for fiscal year 2010 <u>2012</u> and \$49,750 for fiscal year 2011 <u>2013</u> to provide for operating costs for the Texas River Compact Commissions. In addition, out of amounts appropriated above, \$10,700 each fiscal year shall be used for support and administrative services for the commissions.</p> <p><i>Updated years.</i></p>				

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21	VI-21	<p>Appropriation: Perpetual Care Account. In the event of an incident involving the release of radioactive material at a disposal, source material recovery, 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 and interest earned, 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, 2009 <u>September 1, 2011</u> (estimated to be \$0). The funds shall be used in Strategy A.3.1, Radioactive Materials 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 as applicable.</p> <p><i>Updated years.</i></p>				
22	VI-21	<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, 2009 <u>September 1, 2011</u> for the support of the Texas Environmental Health Institute (TEHI) established in conjunction with the 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, 2009 <u>September 1, 2011</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> <p><i>Updated years.</i></p>				
23	VI-22	<p>Unexpended Balance Authority within the Biennium. Any unexpended balances on August 31, 2009 <u>August 31, 2011</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, 2009 <u>September 1, 2011</u>.</p> <p><i>Updated years.</i></p>				

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24		VI-22		<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 Resource Assessment and Planning, the Texas Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS 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 (DSHS) in an amount not to exceed a total of \$250,000 for the biennium beginning on September 1, 2009 <u>September 1, 2011</u>.</p> <p><i>Updated years.</i></p>					

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25	VI-22	<p>Appropriation- Radioactive Materials Management. Included in amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, is \$1,071,723 in each fiscal year of the 2010-11 biennium out of the Low Level Waste Account No. 88 for costs incurred in the licensing process, pre-construction oversight, construction oversight, disposal fee setting responsibility, and the regulation of the commencement of operations of a low-level radioactive waste disposal site.</p> <p>Also included in amounts appropriated above in Strategy A.1.3, Radioactive Materials Management, in fiscal year 2010 is an amount not to exceed \$952,600 in fiscal year 2010 and \$158,600 in fiscal year 2011 in new fee revenues to the Low Level Waste Management Account No. 88. This appropriation shall be contingent upon and limited to fee revenues deposited to the credit of Object Code 3589 in the Low Level Waste Account No. 88 in excess of the Comptroller's Biennial Revenue Estimate for 2010-11. The funds shall be used to recover costs in reviewing and evaluating low-level radioactive waste disposal applications and in conducting inspections of the low-level radioactive disposal site in Andrews County pursuant to Health and Safety Code, Chapter 401, during the 2010-11 biennium.</p> <p>Also included in amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, in fiscal year 2010 is an amount not to exceed \$500,000 in new fee revenues to the Waste Management Account No. 549. This appropriation shall be contingent upon and limited to fee revenues deposited to the credit of Object Code 3589 in the Waste Management Account No.549 in excess of the Comptroller's Biennial Revenue Estimate for 2010-11. These funds shall be used to review and evaluate applications for source material recovery (uranium mining) and radioactive waste management and disposal regulatory actions.</p> <p>In the event that the fees deposited to the credit of Revenue Object Code 3589 in the Low Level Waste Account No. 88 are less than \$1,111,200 during the 2010-11 biennium, or in the event that fees deposited to the credit of Revenue Object Code 3589 in the Waste Management Account No. 549 are less than \$500,000 during the 2010-11 biennium, the Comptroller shall reduce the respective appropriation authority provided to be within the amount of revenue expected to be available. The Texas Commission on Environmental Quality, upon completion of necessary actions to assess additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2010-11 biennium from the new fees to the Comptroller of Public Accounts.</p> <p><i>Delete. The funds are included in the baseline appropriations.</i></p>		

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26	VI-22	<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><i>No change.</i></p>				
27	VI-22	<p>Texas Emissions Reduction Plan (TERP): Grants and Administration.6,7 Included in amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$117,003,925 \$114,328,924 in each fiscal year of the 2010-11 2012-13 biennium out of the Texas Emissions Reduction Plan Account No. 5071. The funds shall be used as follows: \$104,133,194 101,752,743 in each fiscal year of the 2010-11 biennium shall be used as incentive payments for the Diesel Emissions Reduction Programs established in Health and Safety Code, Chapter 386, Subchapter C, of which \$4,165,339 4,070,110 in each fiscal year of the 2010-11 biennium shall be used to implement the Clean School Bus Initiative established in Health and Safety Code, Chapter 390, pursuant to Health and Safety Code § 386.252, and \$5,206,675 5,087,637 each fiscal year of the 2010-11 biennium shall be used to implement the Clean Fleet Program established in Health and Safety Code, Chapter 391 (c); not more than \$2,340,078 2,286,578 in each fiscal year shall be used to administer the Diesel Emissions Reduction Program; and \$10,530,353 10,289,603 in each year of the 2010-11 biennium shall be used for grant funding for the New Technology Research Development Program established in Health and Safety Code, Chapter 387 according to provisions in Health and Safety Code § 386.252, of which not more than \$250,000 each fiscal year shall be used to administer the New Technology Research Development Program.</p> <p>It is the intent of the Legislature for the Commission on Environmental Quality to work with the Texas Procurement and Support Services Division of the Office of the Comptroller of Public Accounts to negotiate state contract pricing for equipment purchased under the Texas State Clean School Bus Initiative.</p> <p>6 Incorporates passage of HB 1796 by the 81st Legislature, Regular Session, which modified the allocation of funding out of the Texas Emissions Reduction Plan Account No. 5071.</p> <p>7 Incorporates passage of SB 1759 by the 81st Legislature, Regular Session, which provides for 5 percent of funding for the diesel emissions reduction incentive program to be used for the Clean Fleet Program established by the bill.</p> <p><i>Revised the total appropriated to \$114,328,924 and revised allocations.</i></p>				

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
28	VI-23	<p>Reimbursement of Advisory Committees. Pursuant to Government Code, § 2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees:</p> <p style="margin-left: 40px;">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 <u>Tax Relief for Pollution Control Property Advisory Committee</u></p> <p><i>Added the Tax Relief for Pollution Control Property Advisory Committee.</i></p>		
29	VI-23	<p>Appropriation: Contracting for Debt Collection. Included in amounts appropriated above, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 2009, 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 2010-11 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> <p><i>Delete. The contract is managed with baseline appropriation. The rider is no longer required.</i></p>		
30	VI-23	<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 316, Subchapter E, to be effective during the biennium beginning on September 1, 2009 <u>September 1, 2011</u>.</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> <p><i>Updated years.</i></p>		

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions		
31	VI-23	<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) for the biennium beginning on September 1, 2009 <u>September 1, 2011</u> fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 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 for 2010-11 <u>2012-13</u> (estimated to be \$0). 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 2010-11 <u>2012-13</u> 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 2010-11 <u>2012-13</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 2010-11 <u>2012-13</u>, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p><i>Updated years. Deleted language that states due to the implementation of increased fee rates.</i></p>		

3.B. Rider Revisions and Additions Request

Agency Code: 582		Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentes/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions			
32	VI-24	<p>Appropriation: Water Resource Management Account. Included in the amounts appropriated above is \$53,102,869 in fiscal year 2010 and \$52,386,652 in fiscal year 2011 out of the Water Resource Management Account No. 153, of which \$15,000,000 each fiscal year is contingent upon the Texas Commission on Environmental Quality (TCEQ) assessing fees sufficient to generate, during the 2010-11 biennium, revenue deposited to the Water Resource Management Account No. 153 of at least \$15,000,000 in excess of the Comptroller's 2010-11 Biennial Revenue Estimate for each year of the 2010-11 biennium. 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, 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 2010-11 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 2010-11, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p><i>Delete. TCEQ increased fees in the summer of 2009. Revenue collections are sufficient to support appropriations. The rider is no longer necessary.</i></p>			
33	VI-24	<p>Aggregate Operations along the San Jacinto River. Out of amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, the Commission on Environmental Quality shall conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations along the San Jacinto River.</p> <p><i>No change.</i></p>			
34	VI-24	<p>Appropriation: Hawkins Waste and Scrap Tire Cleanup. Included in the amounts appropriated above out of the Solid Waste Disposal Account No. 5000 in Strategy C.1.3, Pollution Prevention and Recycling, is \$1,200,000 in fiscal year 2010 to be used for the cleanup of waste and scrap tire sites located in the City of Hawkins in Wood County.</p> <p>Any unexpended balance remaining in this appropriation on August 31, 2010, is hereby appropriated to the Commission on Environmental Quality for the same purpose for the fiscal year beginning on September 1, 2010.</p> <p><i>Delete. Project will be completed.</i></p>			

3.B. Rider Revisions and Additions Request

Agency Code: 582		Agency Name: Commission on Environmental Quality		Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions				
35	VI-24	<p>Appropriation: Mickey Leland National Urban Air Toxics Research Center. Included in the amounts appropriated above in Strategy A.1.1., Air Quality Assessment and Planning, is \$1,000,000 out of the Clean Air Account No. 151 in fiscal year 2010 to be used to contract with the Mickey Leland National Urban Air Toxics Research Center for a study on air pollution risks and the health effects of air toxins.</p> <p>Any unexpended balances remaining in this appropriation on August 31, 2010, are hereby appropriated to the Commission on Environmental Quality for the fiscal year beginning on September 1, 2010.</p> <p><i>Delete. Project will be completed.</i></p>				
36	VI-24	<p>Appropriation: Carrizo-Wilcox Aquifer. Included in the amounts appropriated above in Strategy A.1.2, Water Quality Assessment and Planning, is \$500,000 out of the General Revenue Fund in fiscal year 2010 to be used to conduct a study of the characteristics and impacts on groundwater planning in the Carrizo-Wilcox Aquifer.</p> <p>Any unexpended balances remaining in this appropriation on August 31, 2010, are hereby appropriated to the Commission on Environmental Quality for the fiscal year beginning on September 1, 2010.</p> <p><i>Delete. Project will be completed.</i></p>				
37	VI-24	<p>Reimbursement of Advisory Committee Members. Contingent on passage of House Bill 3206, or similar legislation relating to the implementation of the exemption from ad valorem taxation for pollution control property by the Texas Commission for Environmental Quality by the Eighty-first Legislature, Regular Session, pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of the funds appropriated above, may include any advisory committee created to advise the agency about exemption from ad valorem taxation for pollution control property.</p> <p><i>Delete. This advisory committee is being added to Rider 28.</i></p>				
38	VI-24	<p>Appropriation: Low-Level Radioactive Waste Compact Commission. Included in the amounts appropriated above out of the Low-Level Waste Account No. 88 in Strategy A.3.1, Radioactive Materials Management, is \$100,000 in each fiscal year of the 2010-11 2012-13 biennium to be used to reimburse members of for the Texas Low-Level Radioactive Waste Compact Commission expenses related to travel in performance of their duties as commissioners.</p> <p><i>Updated years. Compact Commission is requesting to remove language "to be used to reimburse members of" and "related to travel in performance of their duties as commissioners."</i></p>				

3.B. Rider Revisions and Additions Request

Agency Code: 582		Agency Name: Commission on Environmental Quality		Prepared By: E. Sifuentez/L. Day	Date: 8/23/10	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	82 nd Proposed Riders Revisions and Additions				
39	VI-25	<p>Appropriation: Air Permit Allowable Database. Included in the amounts appropriated above in Strategy A.2.1, Air Quality Permits, is \$277,000 in fiscal year 2010 and \$382,800 in fiscal year 2011 out of the Clean Air Account No. 151 and \$277,000 in fiscal year 2010 and \$382,800 in fiscal year 2011 out of the Operating Permits Fee Account No. 5094. The funds shall be used to establish an air permits allowable emissions database.</p> <p>Any unexpended balances remaining in this appropriation on August 31, 2010 are hereby appropriated to the Commission on Environmental Quality for the fiscal year beginning on September 1, 2010.</p> <p><i>Delete. The database will be completed. The funds will be used to populate and maintain the database as well as support enhancements needed to implement additional applications.</i></p>				
40	VI-25	<p>Air Monitoring in Navarro County. Out of funds appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, the Commission on Environmental Quality shall establish a permanent air monitoring program in Navarro County.</p> <p><i>Delete. TCEQ established an air quality monitor on June 2009.</i></p>				
41	VI-25	<p>GasFind IR Cameras. Out of the amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, the Commission on Environmental Quality shall purchase, operate, maintain, and deploy no less than seven GasFind IR cameras for the purpose of monitoring and responding to complaints.</p> <p><i>Delete. TCEQ currently owns and operates eight GasFind IR Cameras.</i></p>				

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **9:04:11AM**

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
6 1	Pollution Control Equipment 3-1-3 POLLUTION PREVENTION RECYCLING	\$58,400	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$58,400	\$0	\$0	\$0	\$0
Total, Object of Expense		\$58,400	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$58,400	\$0	\$0	\$0	\$0
Total, Method of Financing		\$58,400	\$0	\$0	\$0	\$0

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

Article VI, 81st Legislature, Rider 6 - Pollution Control Equipment

Rider 6 appropriated amounts collected by TCEQ pursuant to Tax Code, 11.31, in excess of \$221,000 in each year of the biennium.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **9:04:11AM**

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
31 1	Watermaster Revenue 1-2-2 WATER RESOURCE PERMITTING	\$171,334	\$175,399	\$180,000	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$11,980	\$0	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$32,000	\$175,399	\$180,000	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$1,453	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$7,686	\$0	\$0	\$0	\$0
	2004 UTILITIES	\$2,050	\$0	\$0	\$0	\$0
	2006 RENT - BUILDING	\$65,635	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$50,530	\$0	\$0	\$0	\$0
Total, Object of Expense		\$171,334	\$175,399	\$180,000	\$0	\$0
METHOD OF FINANCING:						
	158 Watermaster Administration	\$171,334	\$175,399	\$180,000	\$0	\$0
Total, Method of Financing		\$171,334	\$175,399	\$180,000	\$0	\$0

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

Article VI, 81st Legislature, Rider 31 Revenue from Increased Fee Rates at Watermaster

Rider 31 appropriated fee revenues generated in excess of the Comptroller's Biennial Revenue Estimate due to the implementation of increased fee rates at the watermaster offices.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **9:04:11AM**

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
876 1 SB 876	1-1-2 WATER ASSESSMENT AND PLANNING	\$0	\$166,583	\$108,083	\$0	\$0
OBJECT OF EXPENSE:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$131,583	\$50,083	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$58,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$35,000	\$0	\$0	\$0
Total, Object of Expense		\$0	\$166,583	\$108,083	\$0	\$0
METHOD OF FINANCING:						
153	Water Resource Management	\$0	\$166,583	\$108,083	\$0	\$0
Total, Method of Financing		\$0	\$166,583	\$108,083	\$0	\$0

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

81st Leg, Article IX Section 17.96 SB 876: Annual Soil Tests for CAFO

SB 876 appropriated funds to TCEQ related to the performance of annual soil tests for certain concentrated animal feeding operations.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **9:04:11AM**

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1796 1	HB 1796 - TERP 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	\$0	\$521,074	\$521,074	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$510,629	\$520,541	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$55	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$1,500	\$0	\$0	\$0
	2006 RENT - BUILDING	\$0	\$1,250	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$7,640	\$533	\$0	\$0
Total, Object of Expense		\$0	\$521,074	\$521,074	\$0	\$0
METHOD OF FINANCING:						
	5071 Texas Emissions Reduction Plan	\$0	\$521,074	\$521,074	\$0	\$0
Total, Method of Financing		\$0	\$521,074	\$521,074	\$0	\$0

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

81st Leg, Article IX Section 17.81 HB 1796: TERP

HB 1796 appropriated funds to TCEQ related to the operation of the TERP program.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **9:04:11AM**

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4586 1 HB 4586	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	\$0	\$37,000,000	\$0	\$0	\$0
OBJECT OF EXPENSE:						
2009	OTHER OPERATING EXPENSE	\$0	\$34,780,400	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$2,219,600	\$0	\$0	\$0
Total, Object of Expense		\$0	\$37,000,000	\$0	\$0	\$0
METHOD OF FINANCING:						
5071	Texas Emissions Reduction Plan	\$0	\$37,000,000	\$0	\$0	\$0
Total, Method of Financing		\$0	\$37,000,000	\$0	\$0	\$0

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

81st Legislative Session, HB 4586 Supplemental Appropriation - TERP

HB 4586 appropriated funds to TCEQ related to to implement activities under Subsection (a) of 386.252, Health & Safety Code.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **9:04:11AM**

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4586 2	Ballard Pits 4-1-2 HAZARDOUS MATERIALS CLEANUP	\$2,000,000	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$2,000,000	\$0	\$0	\$0	\$0
Total, Object of Expense		\$2,000,000	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	550 Hazardous/Waste Remed Acc	\$2,000,000	\$0	\$0	\$0	\$0
Total, Method of Financing		\$2,000,000	\$0	\$0	\$0	\$0

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

HB 4586 appropriated funds to TCEQ to continue on-going cleanup activities at Ballard Pits, a state superfund site in Nueces County.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **9:04:11AM**

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

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$2,229,734	\$37,863,056	\$809,157	\$0	\$0
METHOD OF FINANCING TOTAL		\$2,229,734	\$37,863,056	\$809,157	\$0	\$0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:12:41AM**

Agency code: **582**

Agency name:

Commission on Environmental Quality

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Air Toxics Monitoring Network Expansion		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	44,000	44,000
2001	PROFESSIONAL FEES AND SERVICES	370,000	670,000
2004	UTILITIES	14,400	14,400
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	240,250	29,050
5000	CAPITAL EXPENDITURES	1,200,000	0
	TOTAL, OBJECT OF EXPENSE	\$1,869,150	\$757,950

METHOD OF FINANCING:

151 Clean Air Account

1,869,150 757,950

TOTAL, METHOD OF FINANCING

\$1,869,150 \$757,950

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00 1.00

DESCRIPTION / JUSTIFICATION:

Concern over the potential health impacts of emissions from industrial sources has led to the need for an additional eight (8) air toxic monitors to be deployed.

The purchase, deployment, operation and presentation to the public of the data from eight (8) additional Automatic Gas Chromatographs which measure 46 distinct chemical compounds and compute 2 summary statistics on an hourly basis will result in enhancement of air toxics data available.

EXTERNAL/INTERNAL FACTORS:

This purchase will allow the TCEQ to share data publically via the web within a few hours of the sampling event. This will allow citizens and businesses to respond in near real time to air quality conditions.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:12:41AM**

Agency code: **582**

Agency name:
Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Air Quality Monitoring Network Expansion
Item Priority: 2

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

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	120,000	446,000
2004	UTILITIES	30,000	93,000
2009	OTHER OPERATING EXPENSE	651,500	57,350
5000	CAPITAL EXPENDITURES	950,900	94,000
TOTAL, OBJECT OF EXPENSE		\$1,752,400	\$690,350

METHOD OF FINANCING:

151	Clean Air Account	1,752,400	690,350
TOTAL, METHOD OF FINANCING		\$1,752,400	\$690,350

DESCRIPTION / JUSTIFICATION:

To meet new requirements in National Ambient Air Quality Standards rules by monitoring network expansion.

New rules are expected for all National Ambient Air Quality Standards pollutants by 2012. The new rules include new air monitoring requirements. To comply with these federal requirements, the TCEQ must expand the monitoring network, including: Lead monitoring at 12 additional sites, Carbon monoxide and nitrogen dioxide monitoring at 8 additional sites, Sulfur dioxide monitoring at 13 new sites and Ozone monitoring at 10 new sites.

EXTERNAL/INTERNAL FACTORS:

Environmental Protection Agency requirements exist for these monitors. Non-compliance can result in non-attainment designations for areas of the state.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:12:41AM**

Agency code: **582**

Agency name:
Commission on Environmental Quality

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Texas Low Level Radioactive Compact Commission - Operational		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Radioactive Materials Management		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	409,061	409,061
2003	CONSUMABLE SUPPLIES	373	373
2004	UTILITIES	3,468	3,468
2005	TRAVEL	27,964	27,964
2006	RENT - BUILDING	11,186	11,186
2007	RENT - MACHINE AND OTHER	3,729	3,729
2009	OTHER OPERATING EXPENSE	27,508	27,508
	TOTAL, OBJECT OF EXPENSE	\$483,289	\$483,289
 METHOD OF FINANCING:			
88	Low-level Waste Acct	483,289	483,289
	TOTAL, METHOD OF FINANCING	\$483,289	\$483,289

DESCRIPTION / JUSTIFICATION:

The Compact Commission has requested the TCEQ submit their request to the legislature to support operational costs such as an Executive Director, administrative support, legal, accounting and consulting services. The exceptional item represents 75% of the total request. The remaining 25% will be supported by Vermont pursuant to the Compact statutes (PL 105-236 and Texas HSC, Chapter 403, Section 4.05 (6)).

Pursuant to the Compact statutes, party states shall provide financial support for the commission's activities prior to the date of facility operation. This allocation by Texas, as a party state, would support the Commission until such time the Compact disposal facility is operating and collecting fees, in part, to support Compact Commission operations.

EXTERNAL/INTERNAL FACTORS:

The Compact Commission is required to prepare, adopt, and implement contingency plans for the disposal and management of low level radioactive waste in the event that the compact facility should be closed. In addition, the Compact Commission is required to assemble and make available information concerning low level radioactive waste management needs, technologies, and problems.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:12:41AM**

Agency code: **582**

Agency name:
Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Texas Low Level Radioactive Waste Disposal Compact Commission - Litigation

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 01-03-01 Radioactive Materials Management

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	187,500	0
TOTAL, OBJECT OF EXPENSE		187,500	\$0

METHOD OF FINANCING:

88	Low-level Waste Acct	187,500	0
TOTAL, METHOD OF FINANCING		187,500	\$0

DESCRIPTION / JUSTIFICATION:

The Compact Commission has requested the TCEQ submit a contingency appropriation to hire legal counsel to represent the Commission and its members if legal action is brought against them. This exceptional item represents 75% of the total request. The remaining 25% will be supported by Vermont pursuant to the Compact statutes (PL 105-236 and Texas HSC, Chapter 403, Section 4.05 (6)).

In accordance with Texas HSC, Chapter 403, Section 3.03, members of the commission shall not be personally liable for actions taken in their official capacity. The liabilities of the commission shall not be deemed liabilities of the party states.

In accordance with Texas HSC, Chapter 403, Section 8.03, no party state acquire any liability, by joining the compact. Without this exceptional item request, the Compact has no set aside funding for potential litigation.

EXTERNAL/INTERNAL FACTORS:

The Compact Commission is required to prepare, adopt, and implement contingency plans for the disposal and management of low level radioactive waste in the event that the compact facility should be closed. In addition, the Compact Commission is required to assemble and make available information concerning low level radioactive waste management needs, technologies, and problems.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:12:41AM**

Agency code: **582**

Agency name:
Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Data Consolidation Center Expansion and Growth		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,200,000	1,200,000
	TOTAL, OBJECT OF EXPENSE	\$1,200,000	\$1,200,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,200,000	1,200,000
	TOTAL, METHOD OF FINANCING	\$1,200,000	\$1,200,000

DESCRIPTION / JUSTIFICATION:

The Data Center Consolidation project requires the ability to support the natural growth of data systems not covered by baseline. Expected areas of growth and expansion include: Increased application servers, database servers, storage and associated software licenses to improve system reliability, failover redundancy and additional network connections required by moving to multiple statewide data centers, increases in processing and memory capacity to accommodate more complex application systems, additional regulatory activity, growing data storage needs for ambient monitoring data, regulatory information and geographical information.

The information technology infrastructure services provided by the DCC project are essential to every regulatory, environmental, and administrative function of the agency. Under the law, the TCEQ is required to get it's information technology infrastructure services from the contract by virtue of having those services prioritized by the Department of Information Resources. The Data Center Services procurement is intended to reduce costs and improve service for the state as a whole. However, project costs for TCEQ will be approximately double the cost of providing the same services internally. Service quality has deteriorated markedly since commencement under the contract, but may recover somewhat after transformation.

EXTERNAL/INTERNAL FACTORS:

The information technology services provided under this project are used continuously by all agency units and programs, by the public, by the regulated community, and by other units of government. Usage is affected by the business cycles in agency programs and regulated industries, and by changes in regulatory and environmental statutes and rules at the state and federal levels.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:15:36AM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2012	Excp 2013
Item Name: Air Toxics Monitoring Network Expansion			
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning			
OUTPUT MEASURES:			
	<u>5</u> Number of Air Monitors Operated	0.00	8.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	44,000	44,000
2001	PROFESSIONAL FEES AND SERVICES	370,000	670,000
2004	UTILITIES	14,400	14,400
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	240,250	29,050
5000	CAPITAL EXPENDITURES	1,200,000	0
TOTAL, OBJECT OF EXPENSE		\$1,869,150	\$757,950
METHOD OF FINANCING:			
	151 Clean Air Account	1,869,150	757,950
TOTAL, METHOD OF FINANCING		\$1,869,150	\$757,950
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:15:36AM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2012	Excp 2013
Item Name: Air Quality Monitoring Network Expansion			
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning			
OUTPUT MEASURES:			
5	Number of Air Monitors Operated	0.00	43.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	120,000	446,000
2004	UTILITIES	30,000	93,000
2009	OTHER OPERATING EXPENSE	651,500	57,350
5000	CAPITAL EXPENDITURES	950,900	94,000
TOTAL, OBJECT OF EXPENSE		\$1,752,400	\$690,350
METHOD OF FINANCING:			
151	Clean Air Account	1,752,400	690,350
TOTAL, METHOD OF FINANCING		\$1,752,400	\$690,350

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:15:36AM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2012	Excp 2013
Item Name: Texas Low Level Radioactive Compact Commission - Operational			
Allocation to Strategy: 1-3-1 Radioactive Materials Management			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	409,061	409,061
2003	CONSUMABLE SUPPLIES	373	373
2004	UTILITIES	3,468	3,468
2005	TRAVEL	27,964	27,964
2006	RENT - BUILDING	11,186	11,186
2007	RENT - MACHINE AND OTHER	3,729	3,729
2009	OTHER OPERATING EXPENSE	27,508	27,508
TOTAL, OBJECT OF EXPENSE		\$483,289	\$483,289
METHOD OF FINANCING:			
88	Low-level Waste Acct	483,289	483,289
TOTAL, METHOD OF FINANCING		\$483,289	\$483,289

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:15:36AM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2012	Excp 2013
Item Name: Texas Low Level Radioactive Waste Disposal Compact Commission - Litigation			
Allocation to Strategy: 1-3-1 Radioactive Materials Management			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	187,500	0
TOTAL, OBJECT OF EXPENSE		\$187,500	\$0
METHOD OF FINANCING:			
88	Low-level Waste Acct	187,500	0
TOTAL, METHOD OF FINANCING		\$187,500	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:15:36AM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2012	Excp 2013
Item Name: Data Consolidation Center Expansion and Growth			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,200,000	1,200,000
TOTAL, OBJECT OF EXPENSE		\$1,200,000	\$1,200,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,200,000	1,200,000
TOTAL, METHOD OF FINANCING		\$1,200,000	\$1,200,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
TIME: 9:17:23AM

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>5</u> Number of Air Monitors Operated	0.00	51.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	44,000	44,000
2001 PROFESSIONAL FEES AND SERVICES	490,000	1,116,000
2004 UTILITIES	44,400	107,400
2005 TRAVEL	500	500
2009 OTHER OPERATING EXPENSE	891,750	86,400
5000 CAPITAL EXPENDITURES	2,150,900	94,000
Total, Objects of Expense	\$3,621,550	\$1,448,300

METHOD OF FINANCING:

151 Clean Air Account	3,621,550	1,448,300
Total, Method of Finance	\$3,621,550	\$1,448,300

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Air Toxics Monitoring Network Expansion
 Air Quality Monitoring Network Expansion

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
TIME: 9:17:23AM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	596,561	409,061
2003 CONSUMABLE SUPPLIES	373	373
2004 UTILITIES	3,468	3,468
2005 TRAVEL	27,964	27,964
2006 RENT - BUILDING	11,186	11,186
2007 RENT - MACHINE AND OTHER	3,729	3,729
2009 OTHER OPERATING EXPENSE	27,508	27,508
Total, Objects of Expense	\$670,789	\$483,289

METHOD OF FINANCING:

88 Low-level Waste Acct	670,789	483,289
Total, Method of Finance	\$670,789	\$483,289

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Low Level Radioactive Compact Commission - Operational
 Texas Low Level Radioactive Waste Disposal Compact Commission - Litigation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
TIME: 9:17:20AM

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,200,000	1,200,000
Total, Objects of Expense	\$1,200,000	\$1,200,000

METHOD OF FINANCING:

1 General Revenue Fund	1,200,000	1,200,000
Total, Method of Finance	\$1,200,000	\$1,200,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Data Consolidation Center Expansion and Growth

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
5005 Acquisition of Information Resource Technologies				
<i>2/2 Data Center Consolidation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$9,241,068	\$10,358,452	\$9,800,000	\$9,800,000
Capital Subtotal OOE, Project 2	\$9,241,068	\$10,358,452	\$9,800,000	\$9,800,000
Subtotal OOE, Project 2	\$9,241,068	\$10,358,452	\$9,800,000	\$9,800,000
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$3,284,323	\$2,938,172	\$3,262,009	\$2,960,486
General CA 146 Used Oil Recycle Acct	\$29,441	\$17,409	\$29,441	\$17,409
General CA 151 Clean Air Account	\$2,016,171	\$2,816,086	\$2,225,868	\$2,181,169
General CA 153 Water Resource Management	\$1,023,429	\$877,190	\$965,596	\$980,023
General CA 468 Occupational Licensing	\$46,160	\$46,160	\$46,160	\$46,160
General CA 549 Waste Management Acct	\$1,554,159	\$1,497,548	\$1,417,443	\$1,684,264
General CA 550 Hazardous/Waste Remed Acc	\$1,256,143	\$2,139,355	\$1,719,041	\$1,803,957
General CA 5071 Texas Emissions Reduction Plan	\$1,171	\$1,171	\$1,171	\$1,171
General CA 5093 Dry Cleaning Facility Release Acct	\$4,710	\$0	\$4,710	\$0
General CA 5094 Operating Permit Fees Account	\$25,361	\$25,361	\$128,561	\$125,361
Capital Subtotal TOF, Project 2	\$9,241,068	\$10,358,452	\$9,800,000	\$9,800,000
Subtotal TOF, Project 2	\$9,241,068	\$10,358,452	\$9,800,000	\$9,800,000
<i>6/6 Permitting and Registration Information System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$1,448,000	\$1,952,000	\$1,700,001	\$1,699,999

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name		Project Sequence/Project Id/ Name	Est 2010	Bud 2011	BL 2012	BL 2013	
		OOE / TOF / MOF CODE					
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	
		Capital Subtotal OOE, Project	6	\$1,448,000	\$1,952,000	\$1,700,001	\$1,699,999
		Subtotal OOE, Project	6	\$1,448,000	\$1,952,000	\$1,700,001	\$1,699,999
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	153 Water Resource Management	\$651,559	\$598,587	\$651,559	\$598,587	
General	CA	549 Waste Management Acct	\$654,058	\$654,058	\$654,058	\$654,058	
General	CA	655 Petro Sto Tank Remed Acct	\$142,383	\$699,355	\$394,384	\$447,354	
		Capital Subtotal TOF, Project	6	\$1,448,000	\$1,952,000	\$1,700,001	\$1,699,999
		Subtotal TOF, Project	6	\$1,448,000	\$1,952,000	\$1,700,001	\$1,699,999
<i>7/7 Software</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$155,814	\$167,473	\$155,814	\$167,473	
General	5000	CAPITAL EXPENDITURES	\$11,659	\$0	\$11,659	\$0	
		Capital Subtotal OOE, Project	7	\$167,473	\$167,473	\$167,473	\$167,473
		Subtotal OOE, Project	7	\$167,473	\$167,473	\$167,473	\$167,473
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	151 Clean Air Account	\$67,473	\$67,473	\$67,473	\$67,473	
General	CA	153 Water Resource Management	\$50,000	\$50,000	\$50,000	\$50,000	
General	CA	549 Waste Management Acct	\$50,000	\$50,000	\$50,000	\$50,000	
		Capital Subtotal TOF, Project	7	\$167,473	\$167,473	\$167,473	\$167,473

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME : 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Subtotal TOF, Project	7	\$167,473	\$167,473	\$167,473	\$167,473
<i>8/8 Personal Computer and Printer Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009	OTHER OPERATING EXPENSE	\$975,493	\$1,009,038	\$975,493	\$1,009,038
General 5000	CAPITAL EXPENDITURES	\$111,507	\$78,462	\$111,507	\$78,462
Capital Subtotal OOE, Project	8	\$1,087,000	\$1,087,500	\$1,087,000	\$1,087,500
Subtotal OOE, Project	8	\$1,087,000	\$1,087,500	\$1,087,000	\$1,087,500
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$18,000	\$18,000	\$18,000	\$18,000
General CA 151	Clean Air Account	\$458,034	\$377,088	\$458,034	\$377,088
General CA 153	Water Resource Management	\$127,102	\$211,507	\$127,102	\$211,507
General CA 549	Waste Management Acct	\$483,864	\$480,905	\$483,864	\$480,905
Capital Subtotal TOF, Project	8	\$1,087,000	\$1,087,500	\$1,087,000	\$1,087,500
Subtotal TOF, Project	8	\$1,087,000	\$1,087,500	\$1,087,000	\$1,087,500
<i>9/9 Data Network and Security</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009	OTHER OPERATING EXPENSE	\$138,565	\$265,000	\$138,565	\$265,000
General 5000	CAPITAL EXPENDITURES	\$651,435	\$521,000	\$676,435	\$531,000
Capital Subtotal OOE, Project	9	\$790,000	\$786,000	\$815,000	\$796,000
Subtotal OOE, Project	9	\$790,000	\$786,000	\$815,000	\$796,000
TYPE OF FINANCING					

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<u>Capital</u>				
General CA 151 Clean Air Account	\$470,377	\$421,008	\$470,377	\$421,008
General CA 153 Water Resource Management	\$82,521	\$51,402	\$107,521	\$61,402
General CA 549 Waste Management Acct	\$237,102	\$313,590	\$237,102	\$313,590
Capital Subtotal TOF, Project 9	\$790,000	\$786,000	\$815,000	\$796,000
Subtotal TOF, Project 9	\$790,000	\$786,000	\$815,000	\$796,000

10/10 Emissions Banking & Trading Database

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$400,000	\$300,000
Capital Subtotal OOE, Project 10	\$0	\$0	\$400,000	\$300,000
Subtotal OOE, Project 10	\$0	\$0	\$400,000	\$300,000

TYPE OF FINANCING

Capital

General CA 151 Clean Air Account	\$0	\$0	\$360,000	\$270,000
General CA 5094 Operating Permit Fees Account	\$0	\$0	\$40,000	\$30,000
Capital Subtotal TOF, Project 10	\$0	\$0	\$400,000	\$300,000
Subtotal TOF, Project 10	\$0	\$0	\$400,000	\$300,000

11/11 Documentation for Fees 185

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$164,310	\$130,210
Capital Subtotal OOE, Project 11	\$0	\$0	\$164,310	\$130,210

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Subtotal OOE, Project	11	\$0	\$0	\$164,310	\$130,210
TYPE OF FINANCING					
<u>Capital</u>					
General CA 151	Clean Air Account	\$0	\$0	\$164,310	\$130,210
Capital Subtotal TOF, Project	11	\$0	\$0	\$164,310	\$130,210
Subtotal TOF, Project	11	\$0	\$0	\$164,310	\$130,210
<i>13/13 Integrated Billing and Accounts Receivable System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000	CAPITAL EXPENDITURES	\$165,000	\$165,000	\$0	\$0
Capital Subtotal OOE, Project	13	\$165,000	\$165,000	\$0	\$0
Subtotal OOE, Project	13	\$165,000	\$165,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 151	Clean Air Account	\$50,000	\$22,500	\$0	\$0
General CA 153	Water Resource Management	\$15,000	\$65,000	\$0	\$0
General CA 549	Waste Management Acct	\$50,000	\$0	\$0	\$0
General CA 550	Hazardous/Waste Remed Acc	\$50,000	\$77,500	\$0	\$0
Capital Subtotal TOF, Project	13	\$165,000	\$165,000	\$0	\$0
Subtotal TOF, Project	13	\$165,000	\$165,000	\$0	\$0

14/14 Texas Emissions Reduction Plan Database

OBJECTS OF EXPENSE

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
General 2009	OTHER OPERATING EXPENSE	\$4,566	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES	\$337,434	\$658,000	\$0	\$0
Capital Subtotal OOE, Project 14		\$342,000	\$658,000	\$0	\$0
Subtotal OOE, Project 14		\$342,000	\$658,000	\$0	\$0

TYPE OF FINANCING

Capital

General CA 5071	Texas Emissions Reduction Plan	\$342,000	\$658,000	\$0	\$0
Capital Subtotal TOF, Project 14		\$342,000	\$658,000	\$0	\$0
Subtotal TOF, Project 14		\$342,000	\$658,000	\$0	\$0

15/15 Photochemical Modeling Computing System

OBJECTS OF EXPENSE

Capital

General 2009	OTHER OPERATING EXPENSE	\$965	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES	\$319,035	\$0	\$0	\$0
Capital Subtotal OOE, Project 15		\$320,000	\$0	\$0	\$0
Subtotal OOE, Project 15		\$320,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA 151	Clean Air Account	\$320,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 15		\$320,000	\$0	\$0	\$0
Subtotal TOF, Project 15		\$320,000	\$0	\$0	\$0

16/16 Dam Safety CCEDS

OBJECTS OF EXPENSE

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME : 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
<u>Capital</u>					
General 2001	PROFESSIONAL FEES AND SERVICES	\$250,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 16		\$250,000	\$0	\$0	\$0
Subtotal OOE, Project 16		\$250,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA 1	General Revenue Fund	\$250,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 16		\$250,000	\$0	\$0	\$0
Subtotal TOF, Project 16		\$250,000	\$0	\$0	\$0

17/17 Air Permits Allowable Emissions Database

OBJECTS OF EXPENSE

Capital

General 2001	PROFESSIONAL FEES AND SERVICES	\$450,000	\$699,600	\$0	\$0
General 2009	OTHER OPERATING EXPENSE	\$104,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 17		\$554,000	\$699,600	\$0	\$0
Subtotal OOE, Project 17		\$554,000	\$699,600	\$0	\$0

TYPE OF FINANCING

Capital

General CA 151	Clean Air Account	\$277,000	\$349,800	\$0	\$0
General CA 5094	Operating Permit Fees Account	\$277,000	\$349,800	\$0	\$0
Capital Subtotal TOF, Project 17		\$554,000	\$699,600	\$0	\$0
Subtotal TOF, Project 17		\$554,000	\$699,600	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name		Est 2010	Bud 2011	BL 2012	BL 2013
<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
Capital Subtotal, Category	5005	\$14,364,541	\$15,874,025	\$14,133,784	\$13,981,182
Informational Subtotal, Category	5005				
Total, Category	5005	\$14,364,541	\$15,874,025	\$14,133,784	\$13,981,182

5006 Transportation Items

3/3 Replacement Vehicles for Agency Fleet

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$1,507,514	\$559,679	\$1,632,249	\$559,679
Capital Subtotal OOE, Project	3		\$1,507,514	\$559,679	\$1,632,249	\$559,679
Subtotal OOE, Project	3		\$1,507,514	\$559,679	\$1,632,249	\$559,679

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$44,000	\$44,000	\$44,000	\$44,000
General	CA	88	Low-level Waste Acct	\$40,000	\$0	\$40,000	\$0
General	CA	151	Clean Air Account	\$388,100	\$337,500	\$402,988	\$259,802
General	CA	153	Water Resource Management	\$369,761	\$12,500	\$392,761	\$12,500
General	CA	158	Watermaster Administration	\$0	\$0	\$77,698	\$77,698
General	CA	549	Waste Management Acct	\$322,198	\$49,929	\$331,347	\$49,929
General	CA	550	Hazardous/Waste Remed Acc	\$269,455	\$41,750	\$269,455	\$41,750
General	CA	5094	Operating Permit Fees Account	\$74,000	\$74,000	\$74,000	\$74,000
Capital Subtotal TOF, Project	3			\$1,507,514	\$559,679	\$1,632,249	\$559,679
Subtotal TOF, Project	3			\$1,507,514	\$559,679	\$1,632,249	\$559,679

5/5 Replacement Boats

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME : 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009	OTHER OPERATING EXPENSE	\$5,269	\$0	\$5,269	\$0
General 5000	CAPITAL EXPENDITURES	\$92,016	\$32,000	\$92,016	\$32,000
Capital Subtotal OOE, Project 5		\$97,285	\$32,000	\$97,285	\$32,000
Subtotal OOE, Project 5		\$97,285	\$32,000	\$97,285	\$32,000
TYPE OF FINANCING					
<u>Capital</u>					
General CA 153	Water Resource Management	\$97,285	\$32,000	\$97,285	\$32,000
Capital Subtotal TOF, Project 5		\$97,285	\$32,000	\$97,285	\$32,000
Subtotal TOF, Project 5		\$97,285	\$32,000	\$97,285	\$32,000
Capital Subtotal, Category 5006		\$1,604,799	\$591,679	\$1,729,534	\$591,679
Informational Subtotal, Category 5006					
Total, Category 5006		\$1,604,799	\$591,679	\$1,729,534	\$591,679

5007 Acquisition of Capital Equipment and Items

1/1 Air Monitoring & Analysis Equipment

OBJECTS OF EXPENSE

Capital

General 2009	OTHER OPERATING EXPENSE	\$378,143	\$135,247	\$378,143	\$135,247
General 5000	CAPITAL EXPENDITURES	\$1,062,022	\$1,060,022	\$1,391,367	\$1,060,022
Capital Subtotal OOE, Project 1		\$1,440,165	\$1,195,269	\$1,769,510	\$1,195,269
Subtotal OOE, Project 1		\$1,440,165	\$1,195,269	\$1,769,510	\$1,195,269

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
TYPE OF FINANCING				
<u>Capital</u>				
General CA 151 Clean Air Account	\$1,440,165	\$1,195,269	\$1,769,510	\$1,195,269
Capital Subtotal TOF, Project 1	\$1,440,165	\$1,195,269	\$1,769,510	\$1,195,269
Subtotal TOF, Project 1	\$1,440,165	\$1,195,269	\$1,769,510	\$1,195,269

4/4 Water Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

General 2002 FUELS AND LUBRICANTS	\$100	\$100	\$100	\$100
General 2003 CONSUMABLE SUPPLIES	\$30,000	\$30,000	\$30,000	\$30,000
General 2009 OTHER OPERATING EXPENSE	\$376,400	\$517,400	\$376,400	\$517,400
General 5000 CAPITAL EXPENDITURES	\$266,000	\$90,000	\$231,000	\$90,000
Capital Subtotal OOE, Project 4	\$672,500	\$637,500	\$637,500	\$637,500
Subtotal OOE, Project 4	\$672,500	\$637,500	\$637,500	\$637,500

TYPE OF FINANCING

Capital

General CA 153 Water Resource Management	\$672,500	\$637,500	\$637,500	\$637,500
Capital Subtotal TOF, Project 4	\$672,500	\$637,500	\$637,500	\$637,500
Subtotal TOF, Project 4	\$672,500	\$637,500	\$637,500	\$637,500

18/18 Eight Hour Ozone Regulations Monitoring Equipment

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE	\$215,000	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/24/2010
 TIME : 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name		Project Sequence/Project Id/ Name		Est 2010	Bud 2011	BL 2012	BL 2013
OOE / TOF / MOF CODE							
General	5000	CAPITAL EXPENDITURES		\$358,500	\$0	\$0	\$0
		Capital Subtotal OOE, Project	18	\$573,500	\$0	\$0	\$0
		Subtotal OOE, Project	18	\$573,500	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	151	Clean Air Account	\$573,500	\$0	\$0	\$0
		Capital Subtotal TOF, Project	18	\$573,500	\$0	\$0	\$0
		Subtotal TOF, Project	18	\$573,500	\$0	\$0	\$0
<i>19/19 Monitoring Equipment - Barnett Shale</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$124,735	\$0	\$0	\$0
		Capital Subtotal OOE, Project	19	\$124,735	\$0	\$0	\$0
		Subtotal OOE, Project	19	\$124,735	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	151	Clean Air Account	\$92,586	\$0	\$0	\$0
General	CA	153	Water Resource Management	\$23,000	\$0	\$0	\$0
General	CA	549	Waste Management Acct	\$9,149	\$0	\$0	\$0
		Capital Subtotal TOF, Project	19	\$124,735	\$0	\$0	\$0
		Subtotal TOF, Project	19	\$124,735	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/24/2010
 TIME: 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name		Est 2010	Bud 2011	BL 2012	BL 2013
<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
Capital Subtotal, Category	5007	\$2,810,900	\$1,832,769	\$2,407,010	\$1,832,769
Informational Subtotal, Category	5007				
Total, Category	5007	\$2,810,900	\$1,832,769	\$2,407,010	\$1,832,769
AGENCY TOTAL -CAPITAL		\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$3,596,323	\$3,000,172	\$3,324,009	\$3,022,486
General	88 Low-level Waste Acct	\$40,000	\$0	\$40,000	\$0
General	146 Used Oil Recycle Acct	\$29,441	\$17,409	\$29,441	\$17,409
General	151 Clean Air Account	\$6,153,406	\$5,586,724	\$5,918,560	\$4,902,019
General	153 Water Resource Management	\$3,112,157	\$2,535,686	\$3,029,324	\$2,583,519
General	158 Watermaster Administration	\$0	\$0	\$77,698	\$77,698
General	468 Occupational Licensing	\$46,160	\$46,160	\$46,160	\$46,160
General	549 Waste Management Acct	\$3,360,530	\$3,046,030	\$3,173,814	\$3,232,746
General	550 Hazardous/Waste Remed Acc	\$1,575,598	\$2,258,605	\$1,988,496	\$1,845,707
General	655 Petro Sto Tank Remed Acct	\$142,383	\$699,355	\$394,384	\$447,354
General	5071 Texas Emissions Reduction Plan	\$343,171	\$659,171	\$1,171	\$1,171
General	5093 Dry Cleaning Facility Release Acct	\$4,710	\$0	\$4,710	\$0
General	5094 Operating Permit Fees Account	\$376,361	\$449,161	\$242,561	\$229,361
Total, Method of Financing-Capital		\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630
Total, Method of Financing		\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME : 9:19:40AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630
Total, Type of Financing-Capital	\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630
Total, Type of Financing	\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/24/2010
 TIME: 9:21:47AM

Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	1	Project Name:	Air Monitoring & Analysis Equipment

PROJECT DESCRIPTION

General Information

The Environmental Protection Agency delegated TCEQ authority to maintain monitors to determine compliance with National Ambient Air Quality Standards (NAAQS), to assist in developing strategies for attaining the NAAQS, and to characterize air quality in Texas. The objective of this project is to provide the capital equipment and instrumentation to maintain air quality monitoring in Texas. These networks are also used to respond to special air quality circumstances as they arise through the use of mobile monitoring equipment.

Exceptional items requests of \$2,244,900 for Air Quality Network Expansion and Air Toxics Monitors.

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">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 - 10 Years						
Estimated/Actual Project Cost	\$2,964,779						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: To ensure Texas remains in compliance with federal air monitoring requirements, including monitoring for compliance with National Ambient Air Quality Standards, the TCEQ seeks capital funding for continued maintenance and operation of the Texas air monitoring networks for the next biennium. The average life expectancy of monitoring and laboratory equipment is eight years, and if equipment is not replaced as needed, significant instrument downtime may occur.

Project Location: Statewide - Air Monitoring Network

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

Frequency of Use and External Factors Affecting Use:

Daily - If downtime becomes excessive, the state may not be able to meet federal air monitoring requirements. Failure to provide accurate and reliable monitoring information could result in EPA designating certain areas of the state as nonattainment. External factors include equipment failure, adverse weather conditions, and funding.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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The information technology services provided under this project are used continuously by all agency units and programs, by the public, by the regulated community, and by other units of government. Usage is affected by the business cycles in agency programs and regulated industries, and by changes in regulatory and environmental statutes and rules at the state and federal levels.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:21:47AM

Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	3	Project Name:	Replacement Vehicles

PROJECT DESCRIPTION

General Information

The replacement of approximately 50 vehicles for the Field Operations, Monitoring Operations, and Watermaster Programs across the state. These vehicles support statewide investigations, compliance monitoring, and emergency response activities.

Number of Units / Average Unit Cost	29,450		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Six years or 100,000 miles		
Estimated/Actual Project Cost	\$2,191,928		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Postponement could negatively impact regional investigations, response, monitoring, and enforcement activities across the state.

Project Location: Central and Field Offices located throughout the state.

Beneficiaries: TCEQ staff as well as the public and regulated community.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/24/2010
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	4	Project Name:	Water Monitoring/Analysis Equipment

PROJECT DESCRIPTION

General Information

The objective of this project is to provide for the purchase, repair, replacement, installation, and support of field and laboratory analytic water quality instruments necessary for the collection of water quality and ancillary data.

Number of Units / Average Unit Cost	Varies						
Estimated Completion Date	Ongoing						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 - 10 Years						
Estimated/Actual Project Cost	\$1,275,000						

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	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: Water quality monitoring and analytic instruments support the collection of water quality data to meet agency, state and federal mandates.

Project Location: Central Office and Houston Laboratory

Beneficiaries: TCEQ SWQM, TMDL, NPS, FOSD, Enforcement

Frequency of Use and External Factors Affecting Use:

Daily Use. Data collection and sample analysis demand varies.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/24/2010
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	5	Project Name:	Replacement Boats

PROJECT DESCRIPTION

General Information

This project replaces approximately 8 boats for the Field Operations Division. The boats are needed to conduct offshore environmental investigations and assessments, surface water quality assessments, and to respond to emergency incidents.

Number of Units / Average Unit Cost	16,160		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$129,285		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Postponement could negatively impact regional investigations, response, monitoring, and enforcement activities across the state.

Project Location: Central and Field Offices located throughout the state.

Beneficiaries: TCEQ staff as well as the public and regulated community.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/24/2010
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	PARIS

PROJECT DESCRIPTION

General Information

Funding will be used for the continuation of PARIS Phase I (the analysis, design and partial replacement of the existing UNIX system, TRACS, for electronic data management of registrations and permits), initiated in FY10/11. Due to the cost of replacing the old system as well as its complexity, it will take two biennia to complete Phase I. PARIS Phase II will incorporate two additional regulatory programs, Water Quality and Petroleum Storage Tank, which continue to rely on TRACS and other nonintegrated systems to accomplish critical business processes. 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. 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	Ongoing						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	15 years						
Estimated/Actual Project Cost	\$3,400,000						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	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: Greatly improved access (electronic vs. paper files) to environmental data. PARIS Phase II will continue integration of the current databases into the PARIS Phase I enterprise registration and permitting format. The database storage, backup, and retrieval will promote quicker turnaround and more complete analysis and reporting. 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, inspection queries.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/24/2010
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	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, agency staff, clients in the regulated community, or the public.

Number of Units / Average Unit Cost

Varies

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2014

2015

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

5 to 7 years

Estimated/Actual Project Cost

\$334,946

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012

2013

2014

2015

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: The TCEQ has embarked on the implementation of its Information Strategy Plan, integrating the data from a number of legacy information systems and providing GIS tools to access, analyze, and present the data. The agency has also implemented a client-server architecture which it is continuing to develop to more clearly distinguish its layers, improve the interoperation of its components and make it more efficient to plan and manage.

Project Location: Headquarters

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

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/24/2010
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	PC and Printer Replacement

PROJECT DESCRIPTION

General Information

This project replaces personal computer workstations throughout the agency on an approximate 7 year lifecycle. We replace approximately 20% of the agency's workstations each year. We purchase a four-year extended warranty with each 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 replaced computers must be surplus and they may not remain in use due to memory limitations, speed of CPU, etc.

The same project also purchases new and replacement printers on an approximate 8 year lifecycle. The agency replaces approximately 10% of its printers each year. The agency has a printer management plan that establishes a ratio of 4 staff member to 1 printer in order to maximize printer resources effectively.

Number of Units / Average Unit Cost	Varies						
Estimated Completion Date	Ongoing						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 to 7 years						
Estimated/Actual Project Cost	\$2,174,500						

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	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: The seat management contract costs are between 148% and 178% higher per workstation than the same hardware, software, and services supplied by TCEQ. This analysis shows that the periodic replacement of desktop computer workstations is a very cost-effective alternative, which also provides a planned environment within which critical agency applications can be reliably supported.

Project Location: Headquarters and regional offices

Beneficiaries: TCEQ staff.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/24/2010
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	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. Planning also includes support for the migration of the agency in-scope server Architecture shift to the consolidated data centers. 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, acceleration and compression appliances for the regional offices, additional intrusion detection sensors, new, more-capable network analysis probes, audio and video capability, video teleconferencing, and network appliances providing new or enhanced network services.

Number of Units / Average Unit Cost

Varies

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2014

2015

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

5-7 years

Estimated/Actual Project Cost

\$1,611,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012

2013

2014

2015

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

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.

Project Location: TCEQ Park35 campus and 17 regional offices in Texas

Beneficiaries: TCEQ staff as well as the public and regulated community.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 8/24/2010
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Emissions Banking & Trading

PROJECT DESCRIPTION

General Information

The system will provide the means to gather, store, query, compute and retrieve data submitted by the regulated community in support of compliance with the various Banking programs. The system will make these data readily available to agency staff to perform reviews and evaluations to complete processing of various Banking projects. The system will allow for access to these data by agency management, the regulated community, other governmental agencies, and the public through a request and retrieval process. The system will have the ability to exchange information with other agency data systems.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	08/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Updated every ten years.		
Estimated/Actual Project Cost	\$700,000		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	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: The current Banking database is unstable and requires constant workarounds that increase project processing time and cause errors in review and processing of Banking projects. The isolated nature of the current Banking database is straining Banking staff resources due to the labor intensive nature of retrieving and verifying information required to complete Banking projects from other enterprise data systems.

Project Location: The project will be done at the main TCEQ offices, and the servers will also be housed at the main TCEQ offices.

Beneficiaries: TCEQ staff as well as the public and regulated community.

Frequency of Use and External Factors Affecting Use:

Daily use by internal and external customers.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:21:47AM

Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	Documentation for Fees 185

PROJECT DESCRIPTION

General Information

Federal Clean Air Act, Section 185, requires fees calculated for sources with emissions in excess of baseline amounts to be assessed for each major stationary source in a nonattainment area. This module will be added to the existing State of Texas Air Reporting Database and will contain the baseline amount, store the basis for determining the amount, record any alternative obligation used to meet a fee obligation, and compare annual emissions from applicable sites with the baseline amount and assess a fee amount. The fee will consider any alternative obligations made. The fee will be assessed annually and each site will be billed using existing business practices and, to the extent possible, software systems.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	08/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$294,520		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	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: The fee is potentially significant for some major sources (regulated entities) in nonattainment areas not meeting the National Ambient Air Quality Standards. A maintained database, recording baseline amounts and any offsetting alternatives which may impact the fee amount, will allow staff to make fee determinations in a timely and correct manner.

Project Location: TCEQ Main Office, Austin

Beneficiaries: TCEQ Staff as well as the public and regulated community.

Frequency of Use and External Factors Affecting Use:

Daily

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:23:52AM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013	
5005 Acquisition of Information Resource Technologies						
2/2	<i>Data Center Consolidation</i>					
<u>GENERAL BUDGET</u>						
Capital	6-1-1	CENTRAL ADMINISTRATION	205,527	912,955	\$567,424	\$846,058
	6-1-2	INFORMATION RESOURCES	5,206,500	6,660,297	5,809,028	6,057,769
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	350,343	248,038	200,343	103,518
	1-1-2	WATER ASSESSMENT AND PLANNING	211,591	248,859	211,591	248,859
	1-1-3	WASTE ASSESSMENT AND PLANNING	539,905	343,789	479,809	403,885
	1-2-1	AIR QUALITY PERMITTING	179,959	128,896	179,959	128,896
	1-2-2	WATER RESOURCE PERMITTING	198,510	169,247	198,510	169,247
	1-2-3	WASTE MANAGEMENT AND PERMITTING	344,987	257,629	344,987	257,629
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	1,232,837	800,071	1,037,440	995,468
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	268,854	212,575	268,854	212,575
	3-1-3	POLLUTION PREVENTION RECYCLING	63,000	0	63,000	0
	4-1-2	HAZARDOUS MATERIALS CLEANUP	244,104	208,320	244,104	208,320
	2-1-1	SAFE DRINKING WATER	194,951	167,776	194,951	167,776
		TOTAL, PROJECT	\$9,241,068	\$10,358,452	\$9,800,000	\$9,800,000

6/6 PARIS

GENERAL BUDGET

Capital	1-2-2	WATER RESOURCE PERMITTING	651,559	598,587	651,559	598,587
	1-2-3	WASTE MANAGEMENT AND PERMITTING	654,058	654,058	654,058	654,058
	4-1-1	STORAGE TANK ADMIN & CLEANUP	142,383	699,355	394,384	447,354

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:23:52AM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, PROJECT		\$1,448,000	\$1,952,000	\$1,700,001	\$1,699,999

7/7 Software

GENERAL BUDGET

Capital	6-1-1	CENTRAL ADMINISTRATION	0	50,000	\$0	\$50,000
	6-1-2	INFORMATION RESOURCES	50,000	0	50,000	0
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	67,473	67,473	67,473	67,473
	1-1-3	WASTE ASSESSMENT AND PLANNING	50,000	0	50,000	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	50,000	0	50,000
TOTAL, PROJECT			\$167,473	\$167,473	\$167,473	\$167,473

8/8 PC and Printer Replacement

GENERAL BUDGET

Capital	6-1-1	CENTRAL ADMINISTRATION	208,547	435,955	208,547	435,955
	6-1-2	INFORMATION RESOURCES	196,034	114,000	196,034	114,000
	6-1-3	OTHER SUPPORT SERVICES	0	32,889	0	32,889
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	250,000	249,588	250,000	249,588
	1-1-2	WATER ASSESSMENT AND PLANNING	67,912	118,156	67,912	118,156
	1-1-3	WASTE ASSESSMENT AND PLANNING	85,000	37,000	85,000	37,000
	1-2-1	AIR QUALITY PERMITTING	0	1,500	0	1,500
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	123,507	52,412	123,507	52,412
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	156,000	46,000	156,000	46,000
TOTAL, PROJECT			\$1,087,000	\$1,087,500	\$1,087,000	\$1,087,500

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013	
9/9	Data Network and Security					
GENERAL BUDGET						
Capital	6-1-1	CENTRAL ADMINISTRATION	82,521	51,402	\$107,521	\$61,402
	6-1-2	INFORMATION RESOURCES	265,000	265,000	265,000	265,000
	1-1-3	WASTE ASSESSMENT AND PLANNING	136,000	136,000	136,000	136,000
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	101,102	177,590	101,102	177,590
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	205,377	156,008	205,377	156,008
		TOTAL, PROJECT	\$790,000	\$786,000	\$815,000	\$796,000

10/10 Emissions Banking & Trading

GENERAL BUDGET

Capital	1-2-1	AIR QUALITY PERMITTING	0	0	400,000	300,000
		TOTAL, PROJECT	\$0	\$0	\$400,000	\$300,000

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GENERAL BUDGET

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	164,310	130,210
		TOTAL, PROJECT	\$0	\$0	\$164,310	\$130,210

13/13 IBAR

GENERAL BUDGET

Capital	6-1-1	CENTRAL ADMINISTRATION	165,000	165,000	0	0
		TOTAL, PROJECT	\$165,000	\$165,000	\$0	\$0

14/14 TERP Database

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
GENERAL BUDGET					
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	342,000	658,000	\$0	\$0
	TOTAL, PROJECT	\$342,000	\$658,000	\$0	\$0

15/15 Photochemical Modeling

GENERAL BUDGET					
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	320,000	0	0	0
	TOTAL, PROJECT	\$320,000	\$0	\$0	\$0

16/16 Dam Safety CCEDS

GENERAL BUDGET					
Capital	1-1-2 WATER ASSESSMENT AND PLANNING	250,000	0	0	0
	TOTAL, PROJECT	\$250,000	\$0	\$0	\$0

17/17 Air Permits Allowable Database

GENERAL BUDGET					
Capital	1-2-1 AIR QUALITY PERMITTING	554,000	699,600	0	0
	TOTAL, PROJECT	\$554,000	\$699,600	\$0	\$0

5006 Transportation Items

3/3 Replacement Vehicles

GENERAL BUDGET					
Capital	6-1-1 CENTRAL ADMINISTRATION	49,940	50,000	125,000	50,000
	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	75,000	275,000	75,000	197,302

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	44,000	44,000	\$44,000	\$44,000
	1-2-2	WATER RESOURCE PERMITTING	33,000	0	110,698	77,698
	1-3-1	RADIOACTIVE MATERIALS MGMT	40,000	0	40,000	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	1,220,749	140,679	1,160,577	140,679
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	44,825	50,000	76,974	50,000
		TOTAL, PROJECT	\$1,507,514	\$559,679	\$1,632,249	\$559,679

5/5 Replacement Boats

GENERAL BUDGET

Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	97,285	32,000	97,285	32,000
		TOTAL, PROJECT	\$97,285	\$32,000	\$97,285	\$32,000

5007 Acquisition of Capital Equipment and Items

1/1 Air Monitoring & Analysis Equipment

GENERAL BUDGET

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,440,165	1,195,269	1,769,510	1,195,269
		TOTAL, PROJECT	\$1,440,165	\$1,195,269	\$1,769,510	\$1,195,269

4/4 Water Monitoring/Analysis Equipment

GENERAL BUDGET

Capital	1-1-2	WATER ASSESSMENT AND PLANNING	672,500	637,500	637,500	637,500
		TOTAL, PROJECT	\$672,500	\$637,500	\$637,500	\$637,500

18/18 Ozone Monitoring Equipment

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 9:23:52AM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
GENERAL BUDGET						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	573,500	0	\$0	\$0
		TOTAL, PROJECT	573,500	\$0	\$0	\$0
	19/19	Monitoring Equip - Barnett Shale				
GENERAL BUDGET						
Capital	6-1-1	CENTRAL ADMINISTRATION	75,060	0	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	17,526	0	0	0
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	32,149	0	0	0
		TOTAL, PROJECT	\$124,735	\$0	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$18,780,240	\$18,298,473	\$18,270,328	\$16,405,630

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/24/2010**

Time: **9:19:13AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
57.2%	Special Trade Construction	2.5 %	2.5%	0.0%	\$3,827	\$154,304	16.3 %	16.3%	0.0%	\$13,176	\$80,739		
20.0%	Professional Services	21.7 %	21.8%	0.1%	\$3,439,194	\$15,789,213	9.6 %	9.6%	0.0%	\$1,660,434	\$17,245,721		
33.0%	Other Services	32.8 %	32.9%	0.1%	\$12,731,202	\$38,722,105	36.8 %	36.8%	0.0%	\$15,385,972	\$41,785,850		
12.6%	Commodities	33.0 %	33.0%	0.0%	\$3,618,737	\$10,956,468	31.4 %	31.4%	0.0%	\$2,663,195	\$8,472,126		
	Total Expenditures		30.2%		\$19,792,960	\$65,622,090		29.2%		\$19,722,777	\$67,584,436		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of the three, or 66%, of the applicable statewide procurement goals in both FYs 2008 and 2009. TCEQ has established a policy recommending that every effort be made, where possible, to use certified HUB vendors for purchases of \$5,000 or less. The agency includes Pro-card purchases with this policy. This policy has boosted our Commodities and Other Services HUB expenditures.

Applicability:

The "Heavy Construction", and "Building Construction" in FYs 2008 and 2009 were not applicable to agency operations. The agency does not have strategies or programs related to construction. Expenditures in Special Trade Services are contingent upon input from the TFC, Texas Facilities Commission, and/or private leaseholders. The vast majority of these services are handled by TFC and our leased buildings by private leaseholders. TCEQ has decided to report on this goal because the Office of the Comptroller (Comptroller) continues to maintain Special Trades information as a TCEQ goal category in USAS.

Factors Affecting Attainment:

A number of commodities and services procured by this agency are specialized and proprietary and are often not available from HUB vendors. These commodities and services include some specialized scientific equipment for environmental monitoring and testing.

In FY09, a contractor with a significant commitment to the HUB program submitted an invoice in the last month of the fiscal year. This payment was made in FY10, but if it had been paid and applied in FY09, the agency would have attained 19.68% for Professional Services (the goal is 20%).

"Good-Faith" Efforts:

The agency has complied with the good faith effort requirements in accordance with Texas Government Code 2161 and the Texas Administrative Code Title 34. On average per year this office attended 12 Economic Opportunity Forums throughout the state. Over 10,000 e-mail notifications were sent per year to HUB vendors of solicitations posted on the Electronic State Business Daily, ESBD. This office was present at all the agency pre-bid conferences to educate vendors on HUB Subcontracting Plan compliance, and implemented annual training to ensure that project and/or contract managers were trained in administering the HUB Subcontracting Plan procedures.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
582	Texas Commission on Environmental Quality	E.Sifuentes/L. Day	8/23/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
SB 1 - 81th Leg., Rider 34 - Hawkins Waste and Scrap Tire Cleanup	\$1,200,000	5000	\$0	
SB 1 - 81th Leg., Rider 35 - Mickey Leland National Urban Air Toxics	\$1,000,000	0151	\$0	
SB 1 - 81th Leg., Rider 36 - Carrizo-Wilcox Aquifer	\$500,000	0001	\$0	

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 582	Agency Name: Texas Commission on Environmental Quality	Prepared By: E.Sifuentes/L. Day	Date: 8/23/2010		
PROJECT ITEM: SB 1 - 81th Leg., Rider 34 - Hawkins Waste and Scrap Tire Cleanup					
ALLOCATION TO STRATEGY: 30103 Pollution Prevention & Recycling					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Fees and Services	1,200,000	0	0	0
	Total, Objects of Expense	\$1,200,000	\$0	\$0	\$0
5000	Method of Financing: Solid Waste Disposal Account	\$1,200,000	\$0	\$0	\$0
	Total, Method of Financing	\$1,200,000	\$0	\$0	\$0

Description of Item for 2010-11

Funding used for the cleanup of waste and scrap tire sites located in the City of Hawkins in Wood County.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 582	Agency Name: Texas Commission on Environmental Quality	Prepared By: E.Sifuentes/L. Day	Date: 8/23/2010		
PROJECT ITEM: SB 1 - 81th Leg., Rider 35 - Mickey Leland National Urban Air Toxics Research Center					
ALLOCATION TO STRATEGY: 010101 Air Quality Assessment & Planning					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
4000	Objects of Expense: Grants	1,000,000	0	0	0
	Total, Objects of Expense	\$1,000,000	\$0	\$0	\$0
0151	Method of Financing: Clean Air Account	\$1,000,000	\$0	\$0	\$0
	Total, Method of Financing	\$1,000,000	\$0	\$0	\$0

Description of Item for 2010-11

Funding used to contract with the Mickey Leland National Urban Air Toxics Research Center for a study on air pollution risks and the health effects of air toxins.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 582	Agency Name: Texas Commission on Environmental Quality	Prepared By: E.Sifuentes/L. Day	Date: 8/23/2010		
PROJECT ITEM: SB 1 - 81th Leg., Rider 36 - Carrizo-Wilcox Aquifer					
ALLOCATION TO STRATEGY: 010102 Water Assessment & Planning					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Fees and Services	320,093	179,907	0	0
	Total, Objects of Expense	\$320,093	\$179,907	\$0	\$0
0001	Method of Financing: General Revenue Fund	\$320,093	\$179,907	\$0	\$0
	Total, Method of Financing	\$320,093	\$179,907	\$0	\$0

Description of Item for 2010-11

Funding used to conduct a study of the characteristics and impacts on groundwater planning in the Carrizo-Wilcox Aquifer.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:25:58AM**

Agency code:	582	Agency name:	Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
12.113.000	State Memorandum of Agree						
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS		141,108	147,781	149,692	149,692	149,692
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP		190,612	425,519	209,487	209,487	209,487
TOTAL, ALL STRATEGIES			\$331,720	\$573,300	\$359,179	\$359,179	\$359,179
ADDL FED FNDS FOR EMPL BENEFITS			29,424	101,589	63,496	63,496	63,496
TOTAL, FEDERAL FUNDS			\$361,144	\$674,889	\$422,675	\$422,675	\$422,675
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 PLANNI		1,643,872	2,158,102	1,636,876	1,636,876	1,636,876
TOTAL, ALL STRATEGIES			\$1,643,872	\$2,158,102	\$1,636,876	\$1,636,876	\$1,636,876
ADDL FED FNDS FOR EMPL BENEFITS			964	4,307	4,310	4,310	4,310
TOTAL, FEDERAL FUNDS			\$1,644,836	\$2,162,409	\$1,641,186	\$1,641,186	\$1,641,186
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.039.000	Ntl Clean Diesel Funding Asst Prgrm						
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI		500,000	0	0	0	0
TOTAL, ALL STRATEGIES			\$500,000	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$500,000	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.040.000	State Clean Diesel Grant Program						
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI		295,320	1,730,000	235,294	235,294	235,294

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:25:58AM**

Agency code:	582	Agency name:	Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$295,320	\$1,730,000	\$235,294	\$235,294	\$235,294
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$295,320	\$1,730,000	\$235,294	\$235,294	\$235,294
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S						
1 - 1 - 2	WATER ASSESSMENT AND PLANNING		3,954,540	4,082,807	2,689,028	2,949,500	2,949,500
1 - 2 - 2	WATER RESOURCE PERMITTING		412,449	358,332	350,000	350,000	350,000
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT		95,000	0	0	0	0
3 - 1 - 3	POLLUTION PREVENTION RECYCLING		79,247	0	0	0	0
TOTAL, ALL STRATEGIES			\$4,541,236	\$4,441,139	\$3,039,028	\$3,299,500	\$3,299,500
ADDL FED FNDS FOR EMPL BENEFITS			3,983	0	0	0	0
TOTAL, FEDERAL FUNDS			\$4,545,219	\$4,441,139	\$3,039,028	\$3,299,500	\$3,299,500
ADDL GR FOR EMPL BENEFITS			\$3,983	\$0	\$0	\$0	\$0
66.454.000	Water Quality Management						
1 - 1 - 2	WATER ASSESSMENT AND PLANNING		281,388	290,494	804,553	294,015	294,015
TOTAL, ALL STRATEGIES			\$281,388	\$290,494	\$804,553	\$294,015	\$294,015
ADDL FED FNDS FOR EMPL BENEFITS			4,528	10,858	60,614	43,170	43,170
TOTAL, FEDERAL FUNDS			\$285,916	\$301,352	\$865,167	\$337,185	\$337,185
ADDL GR FOR EMPL BENEFITS			\$4,528	\$0	\$0	\$0	\$0
66.454.001	Water Quality Mgmnt Plng - Stimulus						
1 - 1 - 2	WATER ASSESSMENT AND PLANNING		0	1,270,684	539,016	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:25:58AM**

Agency code:	582	Agency name:	Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES			\$0	\$1,270,684	\$539,016	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$1,270,684	\$539,016	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.456.000	National Estuary Program						
1 - 1 - 2	WATER ASSESSMENT AND PLANNING						
			545,719	486,506	686,718	686,718	686,718
TOTAL, ALL STRATEGIES			\$545,719	\$486,506	\$686,718	\$686,718	\$686,718
ADDL FED FNDS FOR EMPL BENEFITS			13,423	49,041	50,325	50,325	50,325
TOTAL, FEDERAL FUNDS			\$559,142	\$535,547	\$737,043	\$737,043	\$737,043
ADDL GR FOR EMPL BENEFITS			\$13,423	\$49,041	\$50,325	\$50,325	\$50,325
66.460.000	Nonpoint Source Implement						
1 - 1 - 2	WATER ASSESSMENT AND PLANNING						
			3,489,507	4,417,362	3,822,218	3,110,608	3,340,914
3 - 1 - 3	POLLUTION PREVENTION RECYCLING						
			7,275	0	0	0	0
TOTAL, ALL STRATEGIES			\$3,496,782	\$4,417,362	\$3,822,218	\$3,110,608	\$3,340,914
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$3,496,782	\$4,417,362	\$3,822,218	\$3,110,608	\$3,340,914
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.471.000	Reimbursement Training Cert Cost						
1 - 2 - 4	OCCUPATIONAL LICENSING						
			1,959,450	2,122,900	0	0	0
TOTAL, ALL STRATEGIES			\$1,959,450	\$2,122,900	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			17,894	29,944	0	0	0
TOTAL, FEDERAL FUNDS			\$1,977,344	\$2,152,844	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.474.000	Water Protection Coordination Grant						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:25:58AM**

Agency code: 582		Agency name: Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2	- 1 - 1 SAFE DRINKING WATER	229,748	473,368	0	0	0
TOTAL, ALL STRATEGIES		\$229,748	\$473,368	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	15,953	0	0	0
TOTAL, FEDERAL FUNDS		\$229,748	\$489,321	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH					
1	- 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	4,483,319	4,345,884	3,666,996	3,666,996	3,666,996
1	- 1 - 2 WATER ASSESSMENT AND PLANNING	2,115,181	1,781,785	1,793,259	1,793,259	1,793,259
1	- 2 - 1 AIR QUALITY PERMITTING	75,920	71,850	53,171	53,171	53,171
1	- 2 - 2 WATER RESOURCE PERMITTING	866,302	1,030,008	1,022,465	1,022,465	1,022,465
1	- 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,674,433	1,952,134	1,895,597	1,895,597	1,895,597
2	- 1 - 1 SAFE DRINKING WATER	3,413,870	3,562,214	3,512,967	3,512,967	3,512,967
3	- 1 - 1 FIELD INSPECTIONS & COMPLAINTS	6,097,490	6,543,187	6,239,351	6,239,351	6,239,351
3	- 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	987,182	1,227,160	1,232,922	1,232,922	1,232,922
3	- 1 - 3 POLLUTION PREVENTION RECYCLING	806,836	245,081	245,081	245,081	245,081
4	- 1 - 2 HAZARDOUS MATERIALS CLEANUP	816,522	952,020	897,282	897,282	897,282
TOTAL, ALL STRATEGIES		\$21,337,055	\$21,711,323	\$20,559,091	\$20,559,091	\$20,559,091
ADDL FED FNDS FOR EMPL BENEFITS		948,750	3,543,562	3,496,066	3,496,066	3,496,066
TOTAL, FEDERAL FUNDS		\$22,285,805	\$25,254,885	\$24,055,157	\$24,055,157	\$24,055,157
ADDL GR FOR EMPL BENEFITS		\$45,024	\$41,522	\$42,400	\$42,400	\$42,400
66.608.000	Environmental Info Exchange Network					
1	- 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	28,000	160,000	0	0	0
1	- 2 - 3 WASTE MANAGEMENT AND PERMITTING	0	40,000	0	0	0
3	- 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	70,735	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:25:58AM**

Agency code:	582	Agency name:	Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
6 - 1 - 2	INFORMATION RESOURCES		44,500	106,500	0	0	0
TOTAL, ALL STRATEGIES			\$143,235	\$306,500	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$143,235	\$306,500	\$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		26,454	0	0	0	0
TOTAL, ALL STRATEGIES			\$26,454	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			592	0	0	0	0
TOTAL, FEDERAL FUNDS			\$27,046	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.709.000	Capacity Bldg Grants/Coop Agreement						
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT		0	30,000	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$30,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$30,000	\$0	\$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		435,110	740,883	654,551	654,551	654,551
TOTAL, ALL STRATEGIES			\$435,110	\$740,883	\$654,551	\$654,551	\$654,551
ADDL FED FNDS FOR EMPL BENEFITS			39,922	102,177	122,946	122,946	122,946
TOTAL, FEDERAL FUNDS			\$475,032	\$843,060	\$777,497	\$777,497	\$777,497
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.804.000	State Underground Storage						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: **8/24/2010**
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Agency code:	582	Agency name:	Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS		0	32,818	4,264,761	1,981,000	1,981,000
TOTAL, ALL STRATEGIES			\$0	\$32,818	\$4,264,761	\$1,981,000	\$1,981,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$32,818	\$4,264,761	\$1,981,000	\$1,981,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.805.000	Leaking Underground Stora						
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS		0	621,716	608,233	608,233	608,233
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT		0	66,722	64,698	64,698	64,698
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP		1,761,437	1,440,643	1,915,686	1,915,686	1,915,686
TOTAL, ALL STRATEGIES			\$1,761,437	\$2,129,081	\$2,588,617	\$2,588,617	\$2,588,617
ADDL FED FNDS FOR EMPL BENEFITS			72,657	269,193	336,912	336,912	336,912
TOTAL, FEDERAL FUNDS			\$1,834,094	\$2,398,274	\$2,925,529	\$2,925,529	\$2,925,529
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.805.002	Lkng Undgrnd Strg Tnk- Stimulus						
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP		0	10,779,000	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$10,779,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$10,779,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.809.000	Superfund State Core Pro						
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP		85,516	171,146	167,796	167,796	167,796

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: **8/24/2010**
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Agency code:	582	Agency name:	Commission on Environmental Quality					
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES				\$85,516	\$171,146	\$167,796	\$167,796	\$167,796
ADDL FED FNDS FOR EMPL BENEFITS				5,055	33,133	40,957	40,957	40,957
TOTAL, FEDERAL FUNDS				\$90,571	\$204,279	\$208,753	\$208,753	\$208,753
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
66.817.000			State and Tribal Response Program					
4 - 1 - 2			HAZARDOUS MATERIALS CLEANUP	131,151	248,464	405,265	405,265	405,265
TOTAL, ALL STRATEGIES				\$131,151	\$248,464	\$405,265	\$405,265	\$405,265
ADDL FED FNDS FOR EMPL BENEFITS				4,306	24,228	52,100	52,100	52,100
TOTAL, FEDERAL FUNDS				\$135,457	\$272,692	\$457,365	\$457,365	\$457,365
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
84.397.000			Stabilization - Govt Services - Stm					
1 - 1 - 1			AIR QUALITY ASSESSMENT AND PLANNI	0	13,165,683	0	0	0
TOTAL, ALL STRATEGIES				\$0	\$13,165,683	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$13,165,683	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.036.000			Public Assistance Grants					
3 - 1 - 1			FIELD INSPECTIONS & COMPLAINTS	2,907,421	0	0	0	0
TOTAL, ALL STRATEGIES				\$2,907,421	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$2,907,421	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.041.000			National Dam Safety Program					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:25:58AM**

Agency code: 582		Agency name: Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	234,785	544,399	526,288	526,288	526,288
TOTAL, ALL STRATEGIES		\$234,785	\$544,399	\$526,288	\$526,288	\$526,288
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$234,785	\$544,399	\$526,288	\$526,288	\$526,288
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.091.000	Homeland Security Biowatch Program					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	2,092,590	2,732,933	2,662,721	2,662,721	2,662,721
TOTAL, ALL STRATEGIES		\$2,092,590	\$2,732,933	\$2,662,721	\$2,662,721	\$2,662,721
ADDL FED FNDS FOR EMPL BENEFITS		7,726	31,161	31,933	31,933	31,933
TOTAL, FEDERAL FUNDS		\$2,100,316	\$2,764,094	\$2,694,654	\$2,694,654	\$2,694,654
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME: **9:25:58AM**

Agency code:	582	Agency name:	Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
12.113.000	State Memorandum of Agre		331,720	573,300	359,179	359,179	359,179
66.034.000	Surv, Stud, Invest, Demos, CAA		1,643,872	2,158,102	1,636,876	1,636,876	1,636,876
66.039.000	Ntl Clean Diesel Funding Asst Pgrm		500,000	0	0	0	0
66.040.000	State Clean Diesel Grant Program		295,320	1,730,000	235,294	235,294	235,294
66.419.000	Water Pollution Control_S		4,541,236	4,441,139	3,039,028	3,299,500	3,299,500
66.454.000	Water Quality Management		281,388	290,494	804,553	294,015	294,015
66.454.001	Water Quality Mgmnt Plng - Stimulus		0	1,270,684	539,016	0	0
66.456.000	National Estuary Program		545,719	486,506	686,718	686,718	686,718
66.460.000	Nonpoint Source Implement		3,496,782	4,417,362	3,822,218	3,110,608	3,340,914
66.471.000	Reimbursement Training Cert Cost		1,959,450	2,122,900	0	0	0
66.474.000	Water Protection Coordination Grant		229,748	473,368	0	0	0
66.605.000	PPG PERFORMANCE PARTNERSH		21,337,055	21,711,323	20,559,091	20,559,091	20,559,091
66.608.000	Environmental Info Exchange Network		143,235	306,500	0	0	0
66.708.000	Pollution Prevention Gran		26,454	0	0	0	0
66.709.000	Capacity Bldg Grants/Coop Agreement		0	30,000	0	0	0
66.802.000	Superfund State Site_Spec		435,110	740,883	654,551	654,551	654,551

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/24/2010**
 TIME: **9:25:58AM**

Agency code: 582		Agency name: Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
66.804.000	State Underground Storage	0	32,818	4,264,761	1,981,000	1,981,000
66.805.000	Leaking Underground Stora	1,761,437	2,129,081	2,588,617	2,588,617	2,588,617
66.805.002	Lkng Undgrnd Strg Tnk- Stimulus	0	10,779,000	0	0	0
66.809.000	Superfund State Core Pro	85,516	171,146	167,796	167,796	167,796
66.817.000	State and Tribal Response Program	131,151	248,464	405,265	405,265	405,265
84.397.000	Stabilization - Govt Services - Stm	0	13,165,683	0	0	0
97.036.000	Public Assistance Grants	2,907,421	0	0	0	0
97.041.000	National Dam Safety Program	234,785	544,399	526,288	526,288	526,288
97.091.000	Homeland Security Biowatch Program	2,092,590	2,732,933	2,662,721	2,662,721	2,662,721
TOTAL, ALL STRATEGIES		\$42,979,989	\$70,556,085	\$42,951,972	\$39,167,519	\$39,397,825
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		1,149,224	4,215,146	4,259,659	4,242,215	4,242,215
TOTAL, FEDERAL FUNDS		\$44,129,213	\$74,771,231	\$47,211,631	\$43,409,734	\$43,640,040
TOTAL, ADDL GR FOR EMPL BENEFITS		\$66,958	\$90,563	\$92,725	\$92,725	\$92,725

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 582	Agency name: Commission on Environmental Quality					
		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA NUMBER/ STRATEGY						

Assumptions and Methodology:

Federal funds are an important source of funding for the agency's environmental programs. The TCEQ anticipates receiving approximately \$44 million in federal funding for each year of the 2010-11 biennium. The match rates for these grants varies considerably ranging from 0% to 50% state match obligation.

One important change anticipated in the upcoming biennium is the migration of the Particulate Matter (PM) 2.5 Monitoring Program from CFDA 66.034 Surveys, Studies, Research to CFDA 66.605 Performance Partnership Grant (PPG). When this happens, the agency's match obligation will shift from 0% to 40%. Identification of match poses a significant challenge and the agency has included an Exceptional Items Request (titled PM 2.5 and TX/Mexico Border Activities) for additional state funds to support the anticipated match requirement. If the TCEQ is unable maintain the current level of federally-required PM 2.5 monitoring, EPA may intervene resulting in further reductions in funding and/or loss of TCEQ control over this network.

Potential Loss:

Federal grant program funding depends upon Congressional appropriations which, in general, have remained static as a result of on-going continuing resolutions. In addition, the requirements of the Energy Act have placed the agency in the difficult position of funding national mandates with insufficient funding. This issue has resulted in a loss of Underground Storage Tank funding awarded to the PPG and may negatively impact the agency's ability to secure Leaking Underground Storage Tank program funding.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/26/2010
TIME: 3:29:03PM

82nd 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 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	23,361	23,000	24,000	24,000	24,000
3592 Waste Disp Fac, Genrtr, Trnsprters	323,270	300,000	325,000	325,000	335,000
3727 Fees - Administrative Services	213,100	177,500	180,500	181,500	179,500
Subtotal: Actual/Estimated Revenue	<u>559,731</u>	<u>500,500</u>	<u>529,500</u>	<u>530,500</u>	<u>538,500</u>
Total Available	<u>\$559,731</u>	<u>\$500,500</u>	<u>\$529,500</u>	<u>\$530,500</u>	<u>\$538,500</u>
Ending Fund/Account Balance	<u>\$559,731</u>	<u>\$500,500</u>	<u>\$529,500</u>	<u>\$530,500</u>	<u>\$538,500</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/26/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 3:29:10PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
88 Low-level Waste Acct					
Beginning Balance (Unencumbered):	\$12,786,199	\$12,667,526	\$11,957,564	\$10,435,516	\$9,300,401
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	965,325	652,418	592,000	593,000	594,000
3590 Low Lvl Radioactive Waste Disp Fees	0	0	0	0	0
3851 Interest on St Deposits & Treas Inv	307,125	192,000	201,000	229,000	226,000
Subtotal: Actual/Estimated Revenue	1,272,450	844,418	793,000	822,000	820,000
Total Available	\$14,058,649	\$13,511,944	\$12,750,564	\$11,257,516	\$10,120,401
DEDUCTIONS:					
Regular Appropriation	(1,039,586)	(2,124,323)	(1,330,323)	(1,747,323)	(1,707,323)
Statewide Cost Allocation Plan	(3,592)	(9,828)	(6,155)	(8,084)	(7,899)
Transfers - Employee Benefits	(120,008)	(245,228)	(153,570)	(201,708)	(197,091)
Art IX, Sec 19.62(a), Salary Increase	(30,834)	0	0	0	0
Lapsed Appropriation	466,783	0	0	0	0
Rider #23, Unexpended Balance Authority	0	825,000	(825,000)	0	0
Rider #24, Unexpended Balance Authority	(653,886)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(10,000)	0	0	0	0
Total, Deductions	\$(1,391,123)	\$(1,554,379)	\$(2,315,048)	\$(1,957,115)	\$(1,912,313)
Ending Fund/Account Balance	\$12,667,526	\$11,957,565	\$10,435,516	\$9,300,401	\$8,208,088

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010
TIME: 3:29:10PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
146 Used Oil Recycle Acct					
Beginning Balance (Unencumbered):	\$7,485,828	\$9,652,681	\$9,810,840	\$10,010,475	\$10,223,634
Estimated Revenue:					
3596 Automotive Oil Sales Fee	3,198,891	1,231,000	1,259,000	1,286,000	1,313,000
Subtotal: Actual/Estimated Revenue	3,198,891	1,231,000	1,259,000	1,286,000	1,313,000
Total Available	\$10,684,719	\$10,883,681	\$11,069,840	\$11,296,475	\$11,536,634
DEDUCTIONS:					
Regular Appropriation	(920,457)	(957,839)	(945,807)	(957,839)	(945,807)
Statewide Cost Allocation Plan	(3,180)	(4,431)	(4,375)	(4,431)	(4,375)
Transfers - Employee Benefits	(106,256)	(110,571)	(109,182)	(110,571)	(109,182)
Art IX, Sec 19.62(a), Salary Increase	(24,894)	0	0	0	0
Lapsed Appropriation	35,847	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (08-09)	(2,922)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(10,176)	0	0	0	0
Total, Deductions	\$(1,032,038)	\$(1,072,841)	\$(1,059,364)	\$(1,072,841)	\$(1,059,364)
Ending Fund/Account Balance	\$9,652,681	\$9,810,840	\$10,010,476	\$10,223,634	\$10,477,270

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/26/2010
TIME: 3:29:10PM

82nd 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 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
151 Clean Air Account					
Beginning Balance (Unencumbered):	\$83,907,000	\$60,406,361	\$35,956,406	\$15,676,915	\$(5,319,579)
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	73,557,601	74,858,000	76,672,000	78,600,000	80,320,000
3375 Air Pollution Control Fees	15,569,945	16,290,000	17,315,000	18,138,000	19,061,000
3851 Interest on St Deposits & Treas Inv	138,585	93,000	108,000	210,000	278,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	89,766,131	91,741,000	94,595,000	97,448,000	100,159,000
Total Available	\$173,673,131	\$152,147,361	\$130,551,406	\$113,124,915	\$94,839,421
DEDUCTIONS:					
Regular Appropriation	(95,920,076)	(106,215,157)	(99,186,539)	(105,300,468)	(99,101,228)
Statewide Cost Allocation Plan	(331,391)	(492,551)	(459,957)	(488,309)	(459,562)
Transfers - Employee Benefits	(11,072,859)	(12,261,307)	(11,449,935)	(12,155,717)	(11,440,086)
Art IX, Sec 19.62(a), Salary Increase	(979,410)	0	0	0	0
HB 15, 80th Leg, Data Center Consolidation	(1,241,342)	0	0	0	0
Lapsed Appropriation	189,356	0	0	0	0
Art IX, Sec 14.03 (j), Capital Budget UB (08-09)	(634,131)	0	0	0	0
Rider #23, Unexpended Balance Authority	0	2,865,163	(2,865,163)	0	0
Rider #24, Unexpended Balance Authority	(2,358,433)	0	0	0	0
Art IX, Sec 17.81, HB 1796 Greenhouse Gasses	0	(250,000)	(250,000)	0	0
HB 4586, 81st Leg, Retention Bonus	(418,484)	0	0	0	0
Five Percent Budget Reduction	0	250,000	250,000	0	0
Agricultural Experimentation Station	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Art IX, Sec 14.03(j),Capital Budget UB (10-11)	0	412,897	(412,897)	0	0
Total, Deductions	\$(113,266,770)	\$(116,190,955)	\$(114,874,491)	\$(118,444,494)	\$(111,500,876)
Ending Fund/Account Balance	\$60,406,361	\$35,956,406	\$15,676,915	\$(5,319,579)	\$(16,661,455)

REVENUE ASSUMPTIONS:

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Act 2009

Exp 2010

Exp 2011

Bud 2012

Est 2013

CONTACT PERSON:

Liz Day

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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
153 Water Resource Management					
Beginning Balance (Unencumbered):	\$17,024,866	\$4,224,193	\$4,615,185	\$6,197,897	\$7,892,294
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	7,107,126	7,410,000	6,500,000	6,900,000	6,900,000
3364 Water Use Permits	2,996,749	3,410,000	3,400,000	3,396,000	3,404,000
3366 Business Fees-Natural Resources	4,304,743	19,730,000	19,750,000	19,800,000	19,900,000
3368 Water Resources File/Copy Fees	2,456,000	2,617,000	2,818,000	2,869,000	2,792,000
3370 Boat Sewage Disp Device Cert	5,475	17,000	5,000	45,000	45,000
3371 Waste Treatment Inspection Fee	22,088,820	25,933,000	26,833,000	26,999,000	26,950,000
3373 Injection Well Regulation	26,305	17,000	18,000	18,000	18,000
3592 Waste Disp Fac, Genrtr, Trnsprters	190,505	241,000	244,000	245,000	244,000
3727 Fees - Administrative Services	784,340	662,000	800,000	900,000	900,000
Subtotal: Actual/Estimated Revenue	39,960,063	60,037,000	60,368,000	61,172,000	61,153,000
Total Available	\$56,984,929	\$64,261,193	\$64,983,185	\$67,369,897	\$69,045,294
DEDUCTIONS:					
Regular Appropriation	(44,807,214)	(53,102,869)	(52,386,652)	(53,101,243)	(52,662,944)
Statewide Cost Allocation Plan	(154,803)	(246,446)	(243,122)	(246,438)	(244,404)
Transfers - Employee Benefits	(5,172,473)	(6,130,110)	(6,047,431)	(6,129,922)	(6,079,326)
Art IX, Sec 19.102, SB 1436 National Flood Insurance	68,000	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase	(1,301,354)	0	0	0	0
Lapsed Appropriation	164,746	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (08-09)	(511,012)	0	0	0	0
Rider #24, Unexpended Balance Authority	(464,675)	0	0	0	0
Art IX, Sec 17.96, CAFO Soil Test	0	(166,583)	(108,083)	0	0
HB 4586, 81st Leg, Retention Bonus	(581,951)	0	0	0	0
Total, Deductions	\$(52,760,736)	\$(59,646,008)	\$(58,785,288)	\$(59,477,603)	\$(58,986,674)
Ending Fund/Account Balance	\$4,224,193	\$4,615,185	\$6,197,897	\$7,892,294	\$10,058,620

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FUND/ACCOUNT

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REVENUE ASSUMPTIONS:

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
158 Watermaster Administration					
Beginning Balance (Unencumbered):	\$1,442,631	\$1,422,826	\$1,540,511	\$1,122,594	\$1,039,642
Estimated Revenue:					
3364 Water Use Permits	1,469,178	1,447,000	1,270,000	1,447,000	1,447,000
Subtotal: Actual/Estimated Revenue	1,469,178	1,447,000	1,270,000	1,447,000	1,447,000
Total Available	\$2,911,809	\$2,869,826	\$2,810,511	\$2,569,594	\$2,486,642
DEDUCTIONS:					
Regular Appropriation	(1,152,685)	(1,188,250)	(1,188,250)	(1,365,950)	(1,365,949)
Statewide Cost Allocation Plan	(3,982)	(5,497)	(5,497)	(6,319)	(6,319)
Transfers - Employee Benefits	(133,064)	(137,170)	(137,170)	(157,683)	(157,683)
Rider #33, Watermaster BRE Appropriation	(171,334)	0	0	0	0
Rider #31, Watermaster BRE Appropriation	0	(175,399)	(180,000)	0	0
Art IX, Sec 19.62(a), Salary Increase	(34,123)	0	0	0	0
Lapsed Appropriation	67,144	0	0	0	0
Rider #24, Unexpended Balance Authority	0	177,000	(177,000)	0	0
Rider #23, Unexpended Balance Authority	(44,539)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(16,400)	0	0	0	0
Total, Deductions	\$(1,488,983)	\$(1,329,316)	\$(1,687,917)	\$(1,529,952)	\$(1,529,951)
Ending Fund/Account Balance	\$1,422,826	\$1,540,510	\$1,122,594	\$1,039,642	\$956,691

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
468 Occupational Licensing					
Beginning Balance (Unencumbered):	\$4,790,391	\$5,287,929	\$5,129,244	\$5,131,866	\$4,971,884
Estimated Revenue:					
3175 Professional Fees	410,695	406,500	356,000	353,000	330,000
3366 Business Fees-Natural Resources	937,517	772,000	700,000	603,000	599,000
3386 Engineer Registration Program Fees	37,156	13,400	22,000	22,000	15,000
3562 Health Related Profession Fees	152,848	72,000	112,000	112,000	112,000
3592 Waste Disp Fac, Genrtr, Trnsprtrers	776,899	572,000	684,000	683,000	565,000
Subtotal: Actual/Estimated Revenue	2,315,115	1,835,900	1,874,000	1,773,000	1,621,000
Total Available	\$7,105,506	\$7,123,829	\$7,003,244	\$6,904,866	\$6,592,884
DEDUCTIONS:					
Regular Appropriation	(1,592,443)	(1,780,776)	(1,670,776)	(1,725,776)	(1,725,776)
Statewide Cost Allocation Plan	(5,502)	(8,239)	(7,730)	(7,985)	(7,985)
Transfers - Employee Benefits	(183,829)	(205,570)	(192,872)	(199,221)	(199,221)
Art IX, Sec 19.62(a), Salary Increase	(53,333)	0	0	0	0
Lapsed Appropriation	81,283	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (08-09)	(22,944)	0	0	0	0
Rider #24, Unexpended Balance Authority	(20,817)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(19,992)	0	0	0	0
Total, Deductions	\$(1,817,577)	\$(1,994,585)	\$(1,871,378)	\$(1,932,982)	\$(1,932,982)
Ending Fund/Account Balance	\$5,287,929	\$5,129,244	\$5,131,866	\$4,971,884	\$4,659,902

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
549 Waste Management Acct					
Beginning Balance (Unencumbered):	\$35,371,589	\$32,223,843	\$27,364,324	\$23,788,180	\$20,347,664
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	103,376	0	0	0	0
3571 Voluntary Haz Waste Cleanup App Fee	862,773	815,000	868,000	926,000	981,000
3585 Toxic Chem Release Rpt Fees	116,094	126,000	126,000	126,000	126,000
3589 Radioactive Material/Equip Reg	1,383,626	1,696,795	1,491,000	1,562,000	1,608,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	31,433,190	30,775,579	31,145,000	31,658,000	32,162,000
3727 Fees - Administrative Services	38,000	26,000	32,000	37,000	44,000
3795 Other Misc Government Revenue	7,700,000	0	0	0	0
Subtotal: Actual/Estimated Revenue	41,637,059	33,439,374	33,662,000	34,309,000	34,921,000
Total Available	\$77,008,648	\$65,663,217	\$61,026,324	\$58,097,180	\$55,268,664
DEDUCTIONS:					
Regular Appropriation	(40,793,940)	(34,193,462)	(33,246,419)	(33,702,975)	(33,736,906)
Statewide Cost Allocation Plan	(140,938)	(158,193)	(153,812)	(155,924)	(156,081)
Transfers - Employee Benefits	(4,709,187)	(3,947,238)	(3,837,913)	(3,890,617)	(3,894,534)
Art IX, Sec 19.103, SB 1604 Radioactive Substance	(460,728)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase	(1,019,124)	0	0	0	0
Art IX, Sec 19.96, HB 3554 PST Reimbursement	(468,090)	0	0	0	0
Lapsed Appropriation	4,379,327	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (08-09)	(344,106)	0	0	0	0
Rider #24, Unexpended Balance Authority	(757,220)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(470,799)	0	0	0	0
Total, Deductions	\$(44,784,805)	\$(38,298,893)	\$(37,238,144)	\$(37,749,516)	\$(37,787,521)
Ending Fund/Account Balance	\$32,223,843	\$27,364,324	\$23,788,180	\$20,347,664	\$17,481,143

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
550 Hazardous/Waste Remed Acc					
Beginning Balance (Unencumbered):	\$63,163,838	\$50,654,047	\$41,285,537	\$31,145,323	\$23,491,993
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	98,341	72,000	77,000	81,000	86,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	5,115,499	5,328,000	5,649,000	6,019,000	6,383,000
3598 Battery Sales Fee	16,453,712	17,492,000	18,993,000	19,808,000	20,972,000
3851 Interest on St Deposits & Treas Inv	1,581,260	880,000	963,000	1,000,000	1,000,000
Subtotal: Actual/Estimated Revenue	23,248,812	23,772,000	25,682,000	26,908,000	28,441,000
Total Available	\$86,412,650	\$74,426,047	\$66,967,537	\$58,053,323	\$51,932,993
DEDUCTIONS:					
Regular Appropriation	(26,494,207)	(31,042,319)	(30,527,981)	(30,856,545)	(30,713,755)
Statewide Cost Allocation Plan	(91,534)	(143,614)	(141,234)	(142,755)	(142,094)
Transfers - Employee Benefits	(3,058,449)	(3,583,475)	(3,524,101)	(3,562,030)	(3,545,546)
Art IX, Sec 19.62(a), Salary Increase	(488,318)	0	0	0	0
HB 15, 80th Leg, Data Center Consolidation	(1,376,723)	0	0	0	0
Lapsed Appropriation	336,097	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (08-09)	(500,216)	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (10-11)	0	412,898	(412,898)	0	0
Rider #23, Unexpended Balance Authority	0	1,216,000	(1,216,000)	0	0
Rider #24, Unexpended Balance Authority	(1,906,472)	0	0	0	0
HB 4586, 81st Leg, Ballard Pitts	(2,000,000)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(178,781)	0	0	0	0
Total, Deductions	\$(35,758,603)	\$(33,140,510)	\$(35,822,214)	\$(34,561,330)	\$(34,401,395)
Ending Fund/Account Balance	\$50,654,047	\$41,285,537	\$31,145,323	\$23,491,993	\$17,531,598

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT

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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
655 Petro Sto Tank Remed Acct					
Beginning Balance (Unencumbered):	\$154,527,116	\$139,687,411	\$132,731,044	\$133,611,831	\$126,403,463
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	28,189,485	26,245,000	26,245,000	26,245,000	0
Subtotal: Actual/Estimated Revenue	28,189,485	26,245,000	26,245,000	26,245,000	0
Total Available	\$182,716,601	\$165,932,411	\$158,976,044	\$159,856,831	\$126,403,463
DEDUCTIONS:					
Regular Appropriation	(21,640,000)	(29,867,350)	(22,420,320)	(29,867,350)	(22,420,320)
Statewide Cost Allocation Plan	(74,763)	(138,179)	(103,726)	(138,179)	(103,726)
Transfers - Employee Benefits	(2,498,087)	(3,447,839)	(2,588,166)	(3,447,839)	(2,588,166)
Art IX, Sec 19.62(a), Salary Increase	(128,757)	0	0	0	0
Rider #24, Unexpended Balance Authority	(18,647,071)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(40,512)	0	0	0	0
Rider #23, Unexpended Balance Authority	0	252,001	(252,001)	0	0
Total, Deductions	\$(43,029,190)	\$(33,201,367)	\$(25,364,213)	\$(33,453,368)	\$(25,112,212)
Ending Fund/Account Balance	\$139,687,411	\$132,731,044	\$133,611,831	\$126,403,463	\$101,291,251

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	217,159	225,000	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	853,540	950,000	950,000	950,000	950,000
3802 Reimbursements-Third Party	3	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,070,702	1,175,000	1,175,000	1,175,000	1,175,000
Total Available	\$1,070,702	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000
DEDUCTIONS:					
Regular Appropriation	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)
Statewide Cost Allocation Plan	(3,957)	(5,299)	(5,500)	(5,500)	(5,500)
Art IX, Sec 8.03, Reimbursements & Payments (08-09)	(352,404)	0	0	0	0
Art IX, Sec 8.03, Reimbursements & Payments (10-11)	0	(2,672,505)	0	0	0
Art IX, Sec 8.08 Seminars & Conferences (08-09)	(111,848)	0	0	0	0
Art IX, Sec 8.08 Seminars & Conferences (10-11)	0	(150,000)	0	0	0
Lapsed Appropriation	31,218	0	0	0	0
Total, Deductions	\$(1,582,339)	\$(3,973,152)	\$(1,150,848)	\$(1,150,848)	\$(1,150,848)
Ending Fund/Account Balance	\$(511,637)	\$(2,798,152)	\$24,152	\$24,152	\$24,152

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,508,596	4,500,000	4,500,000	4,500,000	4,500,000
Subtotal: Actual/Estimated Revenue	4,508,596	4,500,000	4,500,000	4,500,000	4,500,000
Total Available	\$4,508,596	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Ending Fund/Account Balance	\$4,508,596	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5000 Solid Waste Disposal Acct					
Beginning Balance (Unencumbered):	\$68,916,048	\$78,040,143	\$85,119,440	\$93,407,289	\$101,696,138
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprtrs	20,148,375	19,322,000	19,325,000	19,326,000	19,328,000
Subtotal: Actual/Estimated Revenue	20,148,375	19,322,000	19,325,000	19,326,000	19,328,000
Total Available	\$89,064,423	\$97,362,143	\$104,444,440	\$112,733,289	\$121,024,138
DEDUCTIONS:					
Regular Appropriation	(10,986,324)	(12,186,324)	(10,986,324)	(10,986,324)	(10,986,324)
Statewide Cost Allocation Plan	(37,956)	(56,379)	(50,827)	(50,827)	(50,827)
Lapsed Appropriation	1	0	0	0	0
Total, Deductions	\$(11,024,279)	\$(12,242,703)	\$(11,037,151)	\$(11,037,151)	\$(11,037,151)
Ending Fund/Account Balance	\$78,040,144	\$85,119,440	\$93,407,289	\$101,696,138	\$109,986,987

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/26/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 3:29:10PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5065 Environmental Testing Lab Accred					
Beginning Balance (Unencumbered):	\$537,860	\$442,362	\$387,669	\$332,976	\$669,283
Estimated Revenue:					
3557 Health Care Facilities Fees	410,566	457,000	457,000	848,000	848,000
Subtotal: Actual/Estimated Revenue	410,566	457,000	457,000	848,000	848,000
Total Available	\$948,426	\$899,362	\$844,669	\$1,180,976	\$1,517,283
DEDUCTIONS:					
Regular Appropriation	(444,151)	(456,842)	(456,842)	(456,842)	(456,842)
Statewide Cost Allocation Plan	(1,534)	(2,114)	(2,114)	(2,114)	(2,114)
Transfers - Employee Benefits	(51,272)	(52,737)	(52,737)	(52,737)	(52,737)
Art IX, Sec 19.62(a), Salary Increase	(12,691)	0	0	0	0
Lapsed Appropriation	8,912	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(5,328)	0	0	0	0
Total, Deductions	\$(506,064)	\$(511,693)	\$(511,693)	\$(511,693)	\$(511,693)
Ending Fund/Account Balance	\$442,362	\$387,669	\$332,976	\$669,283	\$1,005,590

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5071 Texas Emissions Reduction Plan					
Beginning Balance (Unencumbered):	\$352,011,527	\$227,624,913	\$303,512,619	\$299,304,429	\$344,430,312
Estimated Revenue:					
3004 Motor Vehicle Sales/Use Tax	9,424,343	8,016,000	8,129,000	8,238,000	8,348,000
3012 Motor Vehicle Certificates	84,540,031	90,854,000	93,725,000	96,484,000	99,280,000
3014 Mtr Vehicle Registration Fees	10,046,135	7,597,000	7,665,000	7,731,000	7,797,000
3020 Motor Vehicle Inspection Fees	5,114,551	5,730,000	5,738,000	5,745,000	5,753,000
3102 Limited Sales and Use Tax	37,174,918	27,677,000	28,655,000	32,496,000	33,521,000
3851 Interest on St Deposits & Treas Inv	9,180,068	10,505,000	10,424,000	10,936,000	12,420,000
Subtotal: Actual/Estimated Revenue	155,480,046	150,379,000	154,336,000	161,630,000	167,119,000
Total Available	\$507,491,573	\$378,003,913	\$457,848,619	\$460,934,429	\$511,549,312
DEDUCTIONS:					
Regular Appropriation	(170,921,594)	(116,482,851)	(116,482,851)	(114,328,924)	(114,328,924)
Statewide Cost Allocation Plan	(590,512)	(541,308)	(541,308)	(531,298)	(531,298)
Transfers - Employee Benefits	(286,855)	(195,491)	(195,491)	(191,876)	(191,876)
Lapsed Appropriation	3,278,675	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (08-09)	(704)	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (10-11)	0	158,000	(158,000)	0	0
Rider #23, Unexpended Balance Authority	0	46,193,447	(46,193,447)	0	0
Rider #24, Unexpended Balance Authority	(109,804,394)	0	0	0	0
HB 4586, 81st Leg, TERP Funding	37,000,000	(37,000,000)	0	0	0
HB 4586, 81st Leg, TERP Funding	(37,000,000)	0	0	0	0
Art IX, Sec 17.81, HB 1796 TERP	0	(521,074)	(521,074)	0	0
Five Percent Budget Reduction	0	35,350,002	7,000,000	0	0
HB 4586, 81st Leg, Retention Bonus	(28,000)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase	(61,257)	0	0	0	0
HB 37, 80th Session-Transfer to Fund 151	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Article III - Texas Engineering Experimentation Station	(952,019)	(952,019)	(952,019)	(952,019)	(952,019)
Total, Deductions	\$(279,866,660)	\$(74,491,294)	\$(158,544,190)	\$(116,504,117)	\$(116,504,117)

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
Ending Fund/Account Balance	\$227,624,913	\$303,512,619	\$299,304,429	\$344,430,312	\$395,045,195

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5093 Dry Cleaning Facility Release Acct					
Beginning Balance (Unencumbered):	\$21,547,453	\$18,369,421	\$15,861,769	\$13,442,915	\$11,224,263
Estimated Revenue:					
3175 Professional Fees	3,254,288	2,962,000	3,032,000	3,145,000	3,281,000
3390 Purch of Dry Cleaning Solvent Fees	1,978,048	1,555,000	1,553,000	1,555,000	1,557,000
3802 Reimbursements-Third Party	8,000	0	0	0	0
3851 Interest on St Deposits & Treas Inv	588,183	339,000	355,000	445,000	507,000
Subtotal: Actual/Estimated Revenue	5,828,519	4,856,000	4,940,000	5,145,000	5,345,000
Total Available	\$27,375,972	\$23,225,421	\$20,801,769	\$18,587,915	\$16,569,263
DEDUCTIONS:					
Regular Appropriation	(7,203,912)	(7,228,932)	(7,224,222)	(7,228,932)	(7,224,222)
Statewide Cost Allocation Plan	(24,889)	(33,444)	(33,422)	(33,444)	(33,422)
Transfers - Employee Benefits	(100,925)	(101,276)	(101,210)	(101,276)	(101,210)
Art IX, Sec 19.62(a), Salary Increase	(20,310)	0	0	0	0
Lapsed Appropriation	112,872	0	0	0	0
Rider #24, Unexpended Balance Authority	(1,760,587)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(8,800)	0	0	0	0
Total, Deductions	\$(9,006,551)	\$(7,363,652)	\$(7,358,854)	\$(7,363,652)	\$(7,358,854)
Ending Fund/Account Balance	\$18,369,421	\$15,861,769	\$13,442,915	\$11,224,263	\$9,210,409

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

**DATE: 8/26/2010
TIME: 3:29:10PM**

82nd 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 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5094 Operating Permit Fees Account					
Beginning Balance (Unencumbered):	\$13,521,561	\$13,062,570	\$9,047,564	\$3,730,785	\$(1,393,497)
Estimated Revenue:					
3375 Air Pollution Control Fees	32,672,152	30,586,993	29,685,000	29,685,000	29,685,000
Subtotal: Actual/Estimated Revenue	32,672,152	30,586,993	29,685,000	29,685,000	29,685,000
Total Available	\$46,193,713	\$43,649,563	\$38,732,564	\$33,415,785	\$28,291,503
DEDUCTIONS:					
Regular Appropriation	(28,853,672)	(30,892,855)	(31,249,781)	(31,077,918)	(31,064,718)
Statewide Cost Allocation Plan	(99,686)	(142,923)	(144,574)	(143,779)	(143,718)
Transfers - Employee Benefits	(3,330,821)	(3,566,221)	(3,607,424)	(3,587,585)	(3,586,061)
Art IX, Sec 19.62(a), Salary Increase	(890,989)	0	0	0	0
Lapsed Appropriation	756,887	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (08-09)	(126,608)	0	0	0	0
Rider #24, Unexpended Balance Authority	(222,195)	0	0	0	0
HB 4586, 81st Leg, Retention Bonus	(364,059)	0	0	0	0
Total, Deductions	\$(33,131,143)	\$(34,601,999)	\$(35,001,779)	\$(34,809,282)	\$(34,794,497)
Ending Fund/Account Balance	\$13,062,570	\$9,047,564	\$3,730,785	\$(1,393,497)	\$(6,502,994)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5096 Perpetual Care Fund					
Beginning Balance (Unencumbered):	\$9,139	\$14,000	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$9,139	\$14,000	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010
 Time: 9:14:50AM

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: 02/01/2015
 Strategy (Strategies): 1-2-4 OCCUPATIONAL LICENSING

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$1,138	\$1,675	\$2,927	\$3,219	\$3,542
Other Expenditures in Support of Committee Activities					
Personnel (0.1 FTEs)	6,629	6,629	6,629	6,629	6,629
Total, Committee Expenditures	\$7,767	\$8,304	\$9,556	\$9,848	\$10,171
Method of Financing					
Occupational Licensing	\$7,767	\$8,304	\$9,556	\$9,848	\$10,171
Total, Method of Financing	\$7,767	\$8,304	\$9,556	\$9,848	\$10,171
Meetings Per Fiscal Year	3	3	3	3	3

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010

Time: 9:14:50AM

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 6,300 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. 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
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Date: 8/24/2010
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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: N/A
 Strategy (Strategies): 1-2-3 WASTE MANAGEMENT AND PERMITTING

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$2,568	\$1,864	\$3,898	\$3,898	\$3,898
Compensatory Per Diem (Stipend)	0	0	2,160	2,160	2,160
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTEs)	20,667	21,068	21,700	21,700	21,700
Total, Committee Expenditures	\$23,235	\$22,932	\$27,758	\$27,758	\$27,758
Method of Financing					
Solid Waste Disposal Acct	\$23,235	\$22,932	\$27,758	\$27,758	\$27,758
Total, Method of Financing	\$23,235	\$22,932	\$27,758	\$27,758	\$27,758
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, solid waste management organizations composed primarily of commercial operators, financial community, environmental conservation organizations, solid waste districts or authorities, waste tire processors, regional planning councils, and the general public.

The advisory council is authorized by statute to:

Review and evaluate the effect of state policies and programs on municipal solid waste management;

Make recommendations to the executive director and the commission on matters relating to municipal solid waste management;

Recommend legislation to the commission to encourage the efficient management of municipal solid waste;

Recommend policies to the commission for the use, allocation, or distribution of the planning fund that include:

(a) identification of statewide priorities for use of funds,

(b) the manner and form of application for financial assistance; and

(c) criteria, in addition to those prescribed by Section 363.093, to be evaluated in establishing priorities for providing financial assistance to applicants.

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: 8/24/2010
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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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$2,250	\$375	\$1,500	\$1,500	\$1,500
Other Expenditures in Support of Committee Activities					
Personnel (0.2 FTEs)	13,500	9,000	9,000	9,000	9,000
Total, Committee Expenditures	\$15,750	\$9,375	\$10,500	\$10,500	\$10,500
Method of Financing					
Clean Air Account	\$15,750	\$9,375	\$10,500	\$10,500	\$10,500
Total, Method of Financing	\$15,750	\$9,375	\$10,500	\$10,500	\$10,500
Meetings Per Fiscal Year	1	1	1	1	1

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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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 mandate to ensure compliance with state multi-media (air, water, and waste) requirements came with the enactment of Texas Water Code § 5.135. 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 Panel is federally mandated. Sanctions could be imposed on the state by the federal Environmental Protection Agency for failure to authorize the Panel.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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POLLUTION PREVENTION ADVIS. COMMIT.

Statutory Authorization: Texas Health & Safety Code, §361.0215
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/06/1990
 Date to Be Abolished: 09/06/2013
 Strategy (Strategies): 3-1-3 POLLUTION PREVENTION RECYCLING

Advisory Committee Costs	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$1,253	\$2,400	\$4,800	\$4,900	\$5,000
Other Expenditures in Support of Committee Activities					
Personnel (0.15 FTEs)	6,712	6,712	6,712	6,712	6,712
Total, Committee Expenditures	\$7,965	\$9,112	\$11,512	\$11,612	\$11,712
Method of Financing					
Clean Air Account	\$1,253	\$0	\$0	\$0	\$0
Waste Management Acct	6,712	6,712	6,712	6,712	6,712
Hazardous/Waste Remed Acc	0	2,400	4,800	4,900	5,000
Total, Method of Financing	\$7,965	\$9,112	\$11,512	\$11,612	\$11,712
Meetings Per Fiscal Year	1	2	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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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 agencies and the financial and technical resources required to aid the state in its efforts to promote waste reduction and minimization; the development of public awareness programs to educate citizens about hazardous waste and the appropriate disposal of hazardous waste and hazardous materials that are used and collected by households; the provision of technical assistance to local governments for the development of waste management strategies designed to assist small-quantity generators of hazardous waste; and other possible programs to more effectively implement the state's hierarchy of preferred waste management technologies set forth in Texas Health and Safety Code 361.023. The PPAC also advises the commission on the creation and implementation of strategically directed regulatory structure developed under Texas Water Code 5.755, and reports quarterly to the commission on its activities, including 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.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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Date: 8/24/2010

Time: 9:14:50AM

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

DRY CLEANERS ADVISORY COUNCIL

Statutory Authorization: THSC Sec. 374.004(d)
 Number of Members: 5
 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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$951	\$988	\$1,100	\$1,100	\$1,100
Other Expenditures in Support of Committee Activities					
Other Operating	1,775	1,775	1,775	1,775	1,775
Total, Committee Expenditures	\$2,726	\$2,763	\$2,875	\$2,875	\$2,875
Method of Financing					
Dry Cleaning Facility Release Acct	\$2,726	\$2,763	\$2,875	\$2,875	\$2,875
Total, Method of Financing	\$2,726	\$2,763	\$2,875	\$2,875	\$2,875
Meetings Per Fiscal Year	1	1	1	1	1

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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Description and Justification for Continuation/Consequences of Abolishing

The Dry Cleaner Advisory Committee (Committee) is composed of three representatives of the dry cleaning industry, one public representative of urban areas, and one public representative of rural areas. The Committee provides input to the TCEQ on the development of rules to implement the Dry Cleaner Remediation Program (DCRP). In addition, the Committee provides input on the Annual DCRP Report and the Biennium Report that is submitted to the Governor and Legislature on or before December 1st of each even-numbered years. The TCEQ uses the Committee to seek advice and recommendations regarding the DCRP. If the Committee were abolished, the TCEQ would lose valuable input from the regulated community and the public.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/24/2010
 TIME: 9:16:43AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$137,528	\$181,137	\$122,772	\$122,772	\$122,772
1002	OTHER PERSONNEL COSTS	\$2,775	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,008,659	\$2,831,689	\$2,511,220	\$2,511,220	\$2,511,220
2003	CONSUMABLE SUPPLIES	\$105,379	\$105,000	\$97,169	\$97,169	\$97,169
2004	UTILITIES	\$25,492	\$16,281	\$6,056	\$6,056	\$6,056
2005	TRAVEL	\$16,854	\$20,038	\$15,378	\$15,378	\$15,378
2009	OTHER OPERATING EXPENSE	\$25,651	\$52,156	\$14,450	\$14,450	\$14,450
TOTAL, OBJECTS OF EXPENSE		\$2,322,338	\$3,206,301	\$2,767,045	\$2,767,045	\$2,767,045
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 66.468.000, DRINKING WATER SRF	\$0	\$0	\$104,324	\$104,324	\$104,324
	CFDA 66.474.000, Water Protection Coordination Grant	\$229,748	\$473,368	\$0	\$0	\$0
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,092,590	\$2,732,933	\$2,662,721	\$2,662,721	\$2,662,721
	Subtotal, MOF (Federal Funds)	\$2,322,338	\$3,206,301	\$2,767,045	\$2,767,045	\$2,767,045
TOTAL, METHOD OF FINANCE		\$2,322,338	\$3,206,301	\$2,767,045	\$2,767,045	\$2,767,045
FULL-TIME-EQUIVALENT POSITIONS		3.0	4.0	5.0	5.0	5.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/24/2010
TIME: 9:16:43AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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USE OF HOMELAND SECURITY FUNDS

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

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/24/2010
TIME: 9:16:43AM

Funds Passed through to Local Entities

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
TIME: 9:16:43AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/24/2010
TIME: 9:16:43AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$2,119,069	\$2,075,183	\$2,943,926	\$2,943,926	\$2,943,926
1002	OTHER PERSONNEL COSTS	\$62,763	\$68,522	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$544,460	\$725,000	\$475,000	\$600,000	\$600,000
2002	FUELS AND LUBRICANTS	\$31,243	\$8,000	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$37,084	\$9,800	\$4,037	\$4,037	\$4,037
2004	UTILITIES	\$55,586	\$37,074	\$38,530	\$38,530	\$38,530
2005	TRAVEL	\$185,247	\$43,000	\$33,800	\$33,800	\$33,800
2007	RENT - MACHINE AND OTHER	\$1,581	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,910,233	\$152,155	\$23,358	\$23,358	\$23,358
5000	CAPITAL EXPENDITURES	\$0	\$45,000	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$5,947,266	\$3,163,734	\$3,526,651	\$3,651,651	\$3,651,651
METHOD OF FINANCING						
1	General Revenue Fund	\$1,054,094	\$1,347,223	\$1,746,164	\$1,871,164	\$1,871,164
	Subtotal, MOF (General Revenue Funds)	\$1,054,094	\$1,347,223	\$1,746,164	\$1,871,164	\$1,871,164
146	Used Oil Recycle Acct	\$6,479	\$0	\$45,763	\$45,763	\$45,763
151	Clean Air Account	\$549,612	\$112,899	\$112,899	\$112,899	\$112,899
153	Water Resource Management	\$338,371	\$808,029	\$747,242	\$747,242	\$747,242
549	Waste Management Acct	\$412,858	\$38,348	\$0	\$0	\$0
550	Hazardous/Waste Remed Acc	\$641,546	\$235,634	\$309,441	\$309,441	\$309,441
655	Petro Sto Tank Remed Acct	\$49,867	\$38,348	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$0	\$38,854	\$38,854	\$38,854	\$38,854
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,998,733	\$1,272,112	\$1,254,199	\$1,254,199	\$1,254,199
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$2,894,439	\$0	\$0	\$0	\$0
	CFDA 97.041.000, National Dam Safety Program	\$0	\$544,399	\$526,288	\$526,288	\$526,288
	Subtotal, MOF (Federal Funds)	\$2,894,439	\$544,399	\$526,288	\$526,288	\$526,288

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/24/2010
 TIME: 9:16:43AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE		\$5,947,266	\$3,163,734	\$3,526,651	\$3,651,651	\$3,651,651
FULL-TIME-EQUIVALENT POSITIONS		43.1	34.0	45.0	45.0	45.0

USE OF HOMELAND SECURITY FUNDS

Strategy 01-01-02

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

Strategy 03-01-01

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

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

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

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

Strategy 04-01-02

Helotes Fire: TCEQ conducted follow up inspections.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/24/2010

Funds Passed through to Local Entities

TIME: 9:16:43AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/24/2010

Funds Passed through to State Agencies

TIME: 9:16:43AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010
 Time: 9:19:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Hawkins Waste and Scrap Tire Cleanup							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: The project will be completed by the end of FY 11.							
Strategy: 3-1-3 Pollution Prevention, Recycling and Innovative Programs							
<u>Gr Dedicated</u>							
5000 Solid Waste Disposal Acct	\$0	\$0	\$0	\$1,200,000		\$1,200,000	
Gr Dedicated Total	\$0	\$0	\$0	\$1,200,000		\$1,200,000	
Item Total	\$0	\$0	\$0	\$1,200,000		\$1,200,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Mickey Leland National Urban Air Toxics Research							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: The project will be completed by the end of FY 11.							
Strategy: 1-1-1 Air Quality Assessment and Planning							
<u>Gr Dedicated</u>							
151 Clean Air Account	\$0	\$0	\$0	\$1,000,000		\$1,000,000	
Gr Dedicated Total	\$0	\$0	\$0	\$1,000,000		\$1,000,000	
Item Total	\$0	\$0	\$0	\$1,000,000		\$1,000,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Carrizo-Wilcox Aquifer							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: The project will be completed by the end of FY 11.							
Strategy: 1-1-2 Water Resource Assessment and Planning							

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010
 Time: 9:19:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$500,000		\$500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$500,000		\$500,000	
Item Total	\$0	\$0	\$0	\$500,000		\$500,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Low Income Repair Assistance Program

Category: Programs - Service Reductions (Contracted)

Item Comment: The \$19 million reduction represents a 38% decrease in the funding of the Low Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) and Local Initiative Program (LIP). However, the program is currently only generating approximately \$37 million out of the \$50 million allocated. The LIRAP continues to see twice the amount of replacements versus repairs and as most program areas spend all the allocated funds each fiscal year, program areas could see a depletion of funding approximately 7 months into the fiscal year. After funds are committed each fiscal year, motorists who would normally qualify for repair or replacement assistance would either be put on a waiting list or have to re-apply for assistance at the beginning of the next fiscal year. Program administrators would see a reduction in administrative funding, since it is capped at 10% of the allocated funds for each area. Based on the amount of reduction of LIP funding, program areas could see various projects eliminated or scaled down, such as vehicle emissions enforcement task forces/counterfeit sticker initiatives. The number of vehicles repaired and/or replaced through LIRAP are estimated to be reduced by 7,200 vehicles per year.

Strategy: 1-1-1 Air Quality Assessment and Planning

Gr Dedicated

151 Clean Air Account	\$0	\$0	\$0	\$9,500,000	\$9,500,000	\$19,000,000	
Gr Dedicated Total	\$0	\$0	\$0	\$9,500,000	\$9,500,000	\$19,000,000	
Item Total	\$0	\$0	\$0	\$9,500,000	\$9,500,000	\$19,000,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 TERP - New Technology Incentive Grants (NTIG)

Category: Programs - Service Reductions (Contracted)

Item Comment: The primary objective of the New Technology Implementation Grants (NTIG) program is to offset the incremental cost of emission reductions from facilities and other stationary sources in the state of Texas. The reduction in funding will eliminate the ability to award grants under the program during the biennium.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010
 Time: 9:19:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-1-1 Air Quality Assessment and Planning							
<u>Gr Dedicated</u>							
5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	
Gr Dedicated Total	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	
Item Total	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 TERP - New Technology Research and Development (NTRD)

Category: Programs - Service Reductions (Contracted)

Item Comment: The New Technology Research and Development Program (NTRD) provides financial incentives through the issuance of state funded grants to encourage and support research, development, and commercialization of technologies that will reduce air pollution in Texas. The reduction in funding for FY12/13 will eliminate the ability to award grants under the NTRD program during the biennium. In addition, funding for the Air Quality Research grant contract with the University of Texas would be eliminated.

Strategy: 1-1-1 Air Quality Assessment and Planning

Gr Dedicated

5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$4,811,036	\$4,811,037	\$9,622,073	
Gr Dedicated Total	\$0	\$0	\$0	\$4,811,036	\$4,811,037	\$9,622,073	
Item Total	\$0	\$0	\$0	\$4,811,036	\$4,811,037	\$9,622,073	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 TERP - School Bus

Category: Programs - Service Reductions (Contracted)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010
 Time: 9:19:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p>Item Comment: Performance measures will not be impacted. The reduction may reduce the number of school buses that are retrofitted using TERP funds. However, it is anticipated that demand for the funding will decrease during the FY 2012/2013 biennium. Further, the TCEQ has the ability to design its Request for Grant Applications to focus funding on less expensive but still protective retrofit technologies, which will maximize the use of available funds. The TCEQ also has the option to apply for federal grant funds that could fund technology retrofits for school buses. Finally, other Clean School Bus programs implemented by Councils of Government and other State Agencies are anticipated to continue to further the goal of reducing emissions from school buses.</p> <p>Strategy: 1-1-1 Air Quality Assessment and Planning</p> <p><u>Gr Dedicated</u></p>							
5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$895,830	\$895,831	\$1,791,661	
Gr Dedicated Total	\$0	\$0	\$0	\$895,830	\$895,831	\$1,791,661	
Item Total	\$0	\$0	\$0	\$895,830	\$895,831	\$1,791,661	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

8 Low Income Repair Assistance Program

Category: Programs - Service Reductions (Contracted)

Item Comment: The \$19 million reduction represents a 38% decrease in the funding of the LIRAP and LIP. However, the program is currently only generating approximately \$37 million out of the \$45 million allocated. LIRAP continues to see twice the amount of replacements versus repairs and as most program areas spend all the allocated funds each fiscal year, program areas could see a depletion of funding approximately 7 months into the fiscal year. After funds are committed each fiscal year, motorists who would normally qualify for repair or replacement assistance would either be put on a waiting list or have to re-apply for assistance at the beginning of the next fiscal year. Program administrators would see a reduction in the amount of administrative funding allowed as administrative funding is capped at 10% of the allocated funds for each area. Based on the amount of reduction of LIP funding, program areas could see various projects eliminated or scaled down. These projects include, but are not limited to, vehicle emissions enforcement task forces/counterfeit sticker initiatives. The number of vehicles repaired and/or replaced through LIRAP are estimated to be reduced by 7,200 vehicles per year.

Strategy: 1-1-1 Air Quality Assessment and Planning

<u>Gr Dedicated</u>							
151 Clean Air Account	\$0	\$0	\$0	\$9,500,000	\$9,500,000	\$19,000,000	
Gr Dedicated Total	\$0	\$0	\$0	\$9,500,000	\$9,500,000	\$19,000,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010
 Time: 9:19:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$9,500,000	\$9,500,000	\$19,000,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
9 TERP - New Technology Incentive Grants (NTIG)							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The primary objective of the NTIG program is to offset the incremental cost of emission reductions from facilities and other stationary sources in the state of Texas. The reduction in funding for FY12/13 will eliminate the ability to award grants under the program during the biennium.							
Strategy: 1-1-1 Air Quality Assessment and Planning							
<u>Gr Dedicated</u>							
5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	
Gr Dedicated Total	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	
Item Total	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
10 TERP - New Technology Research and Development (NTRD)							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The New Technology Research and Development Program (NTRD) provides financial incentives through the issuance of state funded grants to encourage and support research, development, and commercialization of technologies that will reduce air pollution in Texas. The reduction in funding for FY12/13 will eliminate the ability to award grants under the NTRD program during the biennium. In addition, funding for the Air Quality Research grant contract with the University of Texas would be eliminated.							
Strategy: 1-1-1 Air Quality Assessment and Planning							
<u>Gr Dedicated</u>							
5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$4,811,036	\$4,811,036	\$9,622,072	
Gr Dedicated Total	\$0	\$0	\$0	\$4,811,036	\$4,811,036	\$9,622,072	
Item Total	\$0	\$0	\$0	\$4,811,036	\$4,811,036	\$9,622,072	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010
 Time: 9:19:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
11 TERP - School Bus							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Performance measures will not be impacted. The reduction may reduce the number of school buses that are retrofitted using TERP funds. However, it is anticipated that demand for the funding will decrease during the FY 2012/2013 biennium. Further, the TCEQ has the ability to design its Request for Grant Applications to focus funding on less expensive but still protective retrofit technologies, which will maximize the use of available funds. The TCEQ also has the option to apply for federal grant funds that could fund technology retrofits for school buses. Finally, other Clean School Bus programs implemented by Councils of Government and other State Agencies are anticipated to continue to further the goal of reducing emissions from school buses.							
Strategy: 1-1-1 Air Quality Assessment and Planning							
<u>Gr Dedicated</u>							
5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$1,745,830	\$1,745,831	\$3,491,661	
Gr Dedicated Total	\$0	\$0	\$0	\$1,745,830	\$1,745,831	\$3,491,661	
Item Total	\$0	\$0	\$0	\$1,745,830	\$1,745,831	\$3,491,661	

FTE Reductions (From FY 2012 and FY 2013 Base Request)							
12 Dry Cleaning							
Category: Programs - Service Reductions (Contracted)							
Item Comment: A \$1 million reduction in the biennium will result in assessment and remediation work being postponed at many DCRP sites. Although it is not anticipated that a budget reduction will have an immediate impact on meeting LBB Performance Measures in FY 2012, the delayed site assessments and remediation will likely result in delayed closures in subsequent fiscal years.							
Strategy: 4-1-2 Hazardous Materials Cleanup							
<u>Gr Dedicated</u>							
5093 Dry Cleaning Facility Release Acct	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
Gr Dedicated Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2010
 Time: 9:19:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$500,000		\$500,000	\$2,892,922
GR Dedicated Total				\$43,963,732	\$41,763,735	\$85,727,467	\$83,334,545
Agency Grand Total	\$0	\$0	\$0	\$44,463,732	\$41,763,735	\$86,227,467	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME : **9:20:33AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Air Quality Assessment and Planning					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 3,544,140	\$ 3,866,823	\$ 4,043,908	\$ 4,046,598	\$ 4,046,598
1002 OTHER PERSONNEL COSTS	164,625	179,945	187,822	187,947	187,947
2001 PROFESSIONAL FEES AND SERVICES	1,136,613	1,101,618	1,356,078	1,176,982	1,256,299
2002 FUELS AND LUBRICANTS	4,577	9,222	9,469	9,475	9,475
2003 CONSUMABLE SUPPLIES	55,510	92,512	111,742	111,816	111,816
2004 UTILITIES	189,156	197,649	198,574	198,706	198,706
2005 TRAVEL	23,080	19,474	21,216	21,230	21,230
2006 RENT - BUILDING	381,097	404,466	429,333	429,619	429,619
2007 RENT - MACHINE AND OTHER	97,755	107,862	106,935	107,007	107,007
2009 OTHER OPERATING EXPENSE	675,132	777,428	712,286	705,629	730,476
4000 GRANTS	3,440	3,663	431	432	432
5000 CAPITAL EXPENDITURES	101,650	74,269	51,833	53,987	28,556
Total, Objects of Expense	\$ 6,376,775	\$ 6,834,931	\$ 7,229,627	\$ 7,049,428	\$ 7,128,161

METHOD OF FINANCING:

1	General Revenue Fund	141,962	387,841	413,285	399,167	402,140
146	Used Oil Recycle Acct	29,071	32,007	31,029	32,859	31,049
151	Clean Air Account	2,012,478	1,608,348	1,735,360	1,702,475	1,674,565
153	Water Resource Management	947,430	1,589,232	1,606,415	1,615,791	1,624,093
158	Watermaster Administration	0	0	0	0	0
468	Occupational Licensing	28,406	69,236	71,032	71,079	71,079
549	Waste Management Acct	1,374,764	1,377,085	1,489,737	1,409,730	1,499,009
550	Hazardous/Waste Remed Acc	873,208	699,367	807,382	741,516	750,123

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME : 9:20:33AM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1					
Air Quality Assessment and Planning					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 6,123	\$ 15,602	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	24,630	30,796	31,595	31,616	31,616
888 Earned Federal Funds	0	0	0	0	0
5093 Dry Cleaning Facility Release Acct	0	690	0	708	0
5094 Operating Permit Fees Account	938,703	1,024,727	1,043,792	1,044,487	1,044,487
Total, Method of Financing	\$ 6,376,775	\$ 6,834,931	\$ 7,229,627	\$ 7,049,428	\$ 7,128,161
FULL TIME EQUIVALENT POSITIONS	69.0	74.0	76.0	76.0	76.0

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.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
 TIME : **9:20:33AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Water Resource Assessment and Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,274,328	\$ 2,417,754	\$ 2,529,124	\$ 2,515,671	\$ 2,515,671
1002	OTHER PERSONNEL COSTS	105,642	112,512	117,467	116,842	116,842
2001	PROFESSIONAL FEES AND SERVICES	729,381	688,794	848,113	731,701	781,010
2002	FUELS AND LUBRICANTS	2,937	5,766	5,922	5,891	5,891
2003	CONSUMABLE SUPPLIES	35,622	57,843	69,885	69,513	69,513
2004	UTILITIES	121,384	123,581	124,191	123,530	123,530
2005	TRAVEL	14,811	12,176	13,269	13,198	13,198
2006	RENT - BUILDING	244,556	252,895	268,512	267,084	267,084
2007	RENT - MACHINE AND OTHER	62,731	67,442	66,879	66,523	66,523
2009	OTHER OPERATING EXPENSE	433,243	486,091	445,475	438,672	454,119
4000	GRANTS	2,208	2,290	270	268	268
5000	CAPITAL EXPENDITURES	65,230	46,437	32,417	33,562	17,752
	Total, Objects of Expense	\$ 4,092,073	\$ 4,273,581	\$ 4,521,524	\$ 4,382,455	\$ 4,431,401

METHOD OF FINANCING:

1	General Revenue Fund	91,100	242,499	258,475	248,151	249,999
146	Used Oil Recycle Acct	18,655	20,012	19,406	20,427	19,302
151	Clean Air Account	1,291,437	1,005,629	1,085,322	1,058,387	1,041,036
153	Water Resource Management	607,980	993,677	1,004,677	1,004,498	1,009,659
158	Watermaster Administration	0	0	0	0	0
468	Occupational Licensing	18,229	43,291	44,425	44,188	44,188
549	Waste Management Acct	882,207	861,031	931,705	876,395	931,897
550	Hazardous/Waste Remed Acc	560,351	437,283	504,950	460,982	466,333

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2					
Water Resource Assessment and Planning					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 3,929	\$ 9,755	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	15,805	19,256	19,760	19,655	19,655
888 Earned Federal Funds	0	0	0	0	0
5093 Dry Cleaning Facility Release Acct	0	431	0	440	0
5094 Operating Permit Fees Account	602,380	640,717	652,804	649,332	649,332
Total, Method of Financing	\$ 4,092,073	\$ 4,273,581	\$ 4,521,524	\$ 4,382,455	\$ 4,431,401
FULL TIME EQUIVALENT POSITIONS	44.0	46.0	48.0	47.0	47.0

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.

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Agency name: Commission on Environmental Quality

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3	Waste Management Assessment and Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 303,931	\$ 311,457	\$ 304,033	\$ 304,033	\$ 304,033
1002	OTHER PERSONNEL COSTS	14,118	14,494	14,121	14,121	14,121
2001	PROFESSIONAL FEES AND SERVICES	97,471	88,731	101,954	88,430	94,389
2002	FUELS AND LUBRICANTS	392	743	712	712	712
2003	CONSUMABLE SUPPLIES	4,760	7,451	8,401	8,401	8,401
2004	UTILITIES	16,221	15,920	14,929	14,929	14,929
2005	TRAVEL	1,979	1,569	1,595	1,595	1,595
2006	RENT - BUILDING	32,681	32,578	32,279	32,279	32,279
2007	RENT - MACHINE AND OTHER	8,383	8,688	8,040	8,040	8,040
2009	OTHER OPERATING EXPENSE	57,897	62,619	53,552	53,016	54,883
4000	GRANTS	295	295	32	32	32
5000	CAPITAL EXPENDITURES	8,717	5,982	3,897	4,056	2,145
	Total, Objects of Expense	\$ 546,845	\$ 550,527	\$ 543,545	\$ 529,644	\$ 535,559

METHOD OF FINANCING:

1	General Revenue Fund	12,173	31,238	31,073	29,992	30,214
146	Used Oil Recycle Acct	2,493	2,578	2,333	2,469	2,333
151	Clean Air Account	172,582	129,546	130,470	127,912	125,815
153	Water Resource Management	81,248	128,006	120,775	121,399	122,023
158	Watermaster Administration	0	0	0	0	0
468	Occupational Licensing	2,436	5,577	5,340	5,340	5,340
549	Waste Management Acct	117,894	110,919	112,003	105,917	112,625
550	Hazardous/Waste Remed Acc	74,883	56,331	60,701	55,712	56,359

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3 Waste Management Assessment and Planning					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 525	\$ 1,257	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	2,112	2,481	2,375	2,375	2,375
888 Earned Federal Funds	0	0	0	0	0
5093 Dry Cleaning Facility Release Acct	0	56	0	53	0
5094 Operating Permit Fees Account	80,499	82,538	78,475	78,475	78,475
Total, Method of Financing	\$ 546,845	\$ 550,527	\$ 543,545	\$ 529,644	\$ 535,559
FULL TIME EQUIVALENT POSITIONS	6.0	6.0	6.0	6.0	6.0

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.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Air Quality Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,395,386	\$ 2,454,707	\$ 2,494,147	\$ 2,496,837	\$ 2,496,837
1002	OTHER PERSONNEL COSTS	111,265	114,232	115,842	115,967	115,967
2001	PROFESSIONAL FEES AND SERVICES	768,205	699,321	836,383	726,223	775,163
2002	FUELS AND LUBRICANTS	3,093	5,854	5,840	5,846	5,846
2003	CONSUMABLE SUPPLIES	37,518	58,728	68,918	68,993	68,993
2004	UTILITIES	127,845	125,470	122,473	122,606	122,606
2005	TRAVEL	15,599	12,362	13,085	13,100	13,100
2006	RENT - BUILDING	257,573	256,760	264,798	265,084	265,084
2007	RENT - MACHINE AND OTHER	66,070	68,472	65,954	66,025	66,025
2009	OTHER OPERATING EXPENSE	456,303	493,521	439,314	435,388	450,719
4000	GRANTS	2,325	2,325	266	266	266
5000	CAPITAL EXPENDITURES	68,702	47,147	31,969	33,311	17,619
	Total, Objects of Expense	\$ 4,309,884	\$ 4,338,899	\$ 4,458,989	\$ 4,349,646	\$ 4,398,225

METHOD OF FINANCING:

1	General Revenue Fund	95,948	246,206	254,898	246,294	248,126
146	Used Oil Recycle Acct	19,648	20,318	19,137	20,274	19,158
151	Clean Air Account	1,360,178	1,020,999	1,070,312	1,050,463	1,033,242
153	Water Resource Management	640,341	1,008,864	990,783	996,977	1,002,100
158	Watermaster Administration	0	0	0	0	0
468	Occupational Licensing	19,199	43,952	43,810	43,858	43,858
549	Waste Management Acct	929,164	874,190	918,820	869,833	924,920
550	Hazardous/Waste Remed Acc	590,177	443,967	497,966	457,531	462,842

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1 Air Quality Permitting					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 4,139	\$ 9,905	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	16,647	19,550	19,487	19,508	19,508
888 Earned Federal Funds	0	0	0	0	0
5093 Dry Cleaning Facility Release Acct	0	438	0	437	0
5094 Operating Permit Fees Account	634,443	650,510	643,776	644,471	644,471
Total, Method of Financing	\$ 4,309,884	\$ 4,338,899	\$ 4,458,989	\$ 4,349,646	\$ 4,398,225
FULL TIME EQUIVALENT POSITIONS	46.0	47.0	47.0	47.0	47.0

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.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2	Water Resource Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,091,455	\$ 2,182,841	\$ 2,222,400	\$ 2,225,091	\$ 2,225,091
1002	OTHER PERSONNEL COSTS	97,148	101,580	103,221	103,346	103,346
2001	PROFESSIONAL FEES AND SERVICES	670,734	621,869	745,256	647,183	690,797
2002	FUELS AND LUBRICANTS	2,701	5,206	5,204	5,210	5,210
2003	CONSUMABLE SUPPLIES	32,757	52,223	61,410	61,484	61,484
2004	UTILITIES	111,624	111,574	109,130	109,262	109,262
2005	TRAVEL	13,620	10,993	11,660	11,674	11,674
2006	RENT - BUILDING	224,891	228,323	235,948	236,233	236,233
2007	RENT - MACHINE AND OTHER	57,687	60,889	58,768	58,839	58,839
2009	OTHER OPERATING EXPENSE	398,407	438,862	391,449	388,002	401,664
4000	GRANTS	2,030	2,068	237	237	237
5000	CAPITAL EXPENDITURES	59,985	41,925	28,486	29,686	15,702
	Total, Objects of Expense	\$ 3,763,039	\$ 3,858,353	\$ 3,973,169	\$ 3,876,247	\$ 3,919,539

METHOD OF FINANCING:

1	General Revenue Fund	83,776	218,938	227,128	219,487	221,121
146	Used Oil Recycle Acct	17,155	18,068	17,052	18,068	17,073
151	Clean Air Account	1,187,596	907,920	953,698	936,135	920,788
153	Water Resource Management	559,094	897,129	882,834	888,470	893,035
158	Watermaster Administration	0	0	0	0	0
468	Occupational Licensing	16,763	39,084	39,037	39,084	39,084
549	Waste Management Acct	811,270	777,371	818,711	775,164	824,256
550	Hazardous/Waste Remed Acc	515,294	394,796	443,711	407,735	412,468

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2 Water Resource Permitting					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 3,613	\$ 8,808	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	14,534	17,385	17,364	17,385	17,385
888 Earned Federal Funds	0	0	0	0	0
5093 Dry Cleaning Facility Release Acct	0	390	0	390	0
5094 Operating Permit Fees Account	553,944	578,464	573,634	574,329	574,329
Total, Method of Financing	\$ 3,763,039	\$ 3,858,353	\$ 3,973,169	\$ 3,876,247	\$ 3,919,539

FULL TIME EQUIVALENT POSITIONS	41.0	42.0	42.0	42.0	42.0
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Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3 Waste Management and Permitting					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,764,343	\$ 1,607,437	\$ 1,600,882	\$ 1,600,882	\$ 1,600,882
1002 OTHER PERSONNEL COSTS	81,953	74,803	74,354	74,354	74,354
2001 PROFESSIONAL FEES AND SERVICES	565,828	457,942	536,837	465,628	497,006
2002 FUELS AND LUBRICANTS	2,278	3,834	3,749	3,749	3,749
2003 CONSUMABLE SUPPLIES	27,634	38,457	44,236	44,236	44,236
2004 UTILITIES	94,165	82,163	78,610	78,610	78,610
2005 TRAVEL	11,490	8,095	8,399	8,399	8,399
2006 RENT - BUILDING	189,718	168,137	169,962	169,962	169,962
2007 RENT - MACHINE AND OTHER	48,664	44,838	42,333	42,333	42,333
2009 OTHER OPERATING EXPENSE	336,094	323,176	281,976	279,155	288,985
4000 GRANTS	1,713	1,523	171	171	171
5000 CAPITAL EXPENDITURES	50,603	30,874	20,519	21,358	11,297
Total, Objects of Expense	\$ 3,174,483	\$ 2,841,279	\$ 2,862,028	\$ 2,788,837	\$ 2,819,984

METHOD OF FINANCING:

1 General Revenue Fund	70,671	161,224	163,610	157,916	159,092
146 Used Oil Recycle Acct	14,472	13,305	12,283	12,999	12,283
151 Clean Air Account	1,001,851	668,590	686,986	673,519	662,478
153 Water Resource Management	471,649	660,643	635,939	639,226	642,510
468 Occupational Licensing	14,141	28,782	28,120	28,120	28,120
549 Waste Management Acct	684,385	572,454	589,749	557,706	593,025
550 Hazardous/Waste Remed Acc	434,700	290,727	319,622	293,352	296,757
555 Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3					
Waste Management and Permitting					
66.608.000	Environmental Info Exchange Network	\$ 3,048	\$ 6,486	\$ 0	\$ 0
666	Appropriated Receipts	12,261	12,802	12,508	12,508
5093	Dry Cleaning Facility Release Acct	0	287	0	280
5094	Operating Permit Fees Account	467,305	425,979	413,211	413,211
Total, Method of Financing		\$ 3,174,483	\$ 2,841,279	\$ 2,862,028	\$ 2,788,837
FULL TIME EQUIVALENT POSITIONS		34.0	31.0	30.0	30.0

Method of Allocation

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-4 Occupational Licensing					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 273,022	\$ 250,750	\$ 185,648	\$ 185,648	\$ 185,648
1002 OTHER PERSONNEL COSTS	12,682	11,669	8,623	8,623	8,623
2001 PROFESSIONAL FEES AND SERVICES	87,559	71,436	62,255	53,997	57,636
2002 FUELS AND LUBRICANTS	353	598	435	435	435
2003 CONSUMABLE SUPPLIES	4,276	5,999	5,130	5,130	5,130
2004 UTILITIES	14,572	12,817	9,116	9,116	9,116
2005 TRAVEL	1,778	1,263	974	974	974
2006 RENT - BUILDING	29,358	26,228	19,710	19,710	19,710
2007 RENT - MACHINE AND OTHER	7,531	6,994	4,909	4,909	4,909
2009 OTHER OPERATING EXPENSE	52,009	50,413	32,700	32,373	33,513
4000 GRANTS	265	238	20	20	20
5000 CAPITAL EXPENDITURES	7,831	4,816	2,380	2,477	1,310
Total, Objects of Expense	\$ 491,236	\$ 443,221	\$ 331,900	\$ 323,412	\$ 327,024

METHOD OF FINANCING:

1 General Revenue Fund	10,937	25,149	18,975	18,314	18,450
146 Used Oil Recycle Acct	2,240	2,076	1,424	1,507	1,424
151 Clean Air Account	155,031	104,296	79,667	78,106	76,825
153 Water Resource Management	72,985	103,056	73,748	74,129	74,510
468 Occupational Licensing	2,188	4,490	3,261	3,261	3,261
549 Waste Management Acct	105,905	89,299	68,391	64,675	68,771
550 Hazardous/Waste Remed Acc	67,268	45,351	37,065	34,019	34,414
555 Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-4					
Occupational Licensing					
66.608.000	Environmental Info Exchange Network	\$ 472	\$ 1,012	\$ 0	\$ 0
666	Appropriated Receipts	1,897	1,997	1,450	1,450
5093	Dry Cleaning Facility Release Acct	0	45	0	32
5094	Operating Permit Fees Account	72,313	66,450	47,919	47,919
Total, Method of Financing		\$ 491,236	\$ 443,221	\$ 331,900	\$ 323,412
FULL TIME EQUIVALENT POSITIONS		5.0	5.0	4.0	4.0

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1 Radioactive Materials Management					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 193,176	\$ 398,560	\$ 422,417	\$ 422,417	\$ 422,417
1002 OTHER PERSONNEL COSTS	8,973	18,547	19,619	19,619	19,619
2001 PROFESSIONAL FEES AND SERVICES	61,952	113,546	141,653	122,863	131,143
2002 FUELS AND LUBRICANTS	249	951	989	989	989
2003 CONSUMABLE SUPPLIES	3,026	9,535	11,672	11,672	11,672
2004 UTILITIES	10,310	20,372	20,743	20,743	20,743
2005 TRAVEL	1,258	2,007	2,216	2,216	2,216
2006 RENT - BUILDING	20,772	41,689	44,847	44,847	44,847
2007 RENT - MACHINE AND OTHER	5,328	11,118	11,170	11,170	11,170
2009 OTHER OPERATING EXPENSE	36,799	80,131	74,404	73,659	76,253
4000 GRANTS	188	378	45	45	45
5000 CAPITAL EXPENDITURES	5,541	7,655	5,414	5,636	2,981
 Total, Objects of Expense	\$ 347,572	\$ 704,489	\$ 755,189	\$ 735,876	\$ 744,095

METHOD OF FINANCING:

1 General Revenue Fund	7,738	39,978	43,170	41,667	41,978
146 Used Oil Recycle Acct	1,585	3,299	3,241	3,430	3,241
151 Clean Air Account	109,692	165,775	181,272	177,718	174,805
153 Water Resource Management	51,640	163,805	167,802	168,670	169,536
468 Occupational Licensing	1,548	7,136	7,420	7,420	7,420
549 Waste Management Acct	74,933	141,938	155,615	147,159	156,479
550 Hazardous/Waste Remed Acc	47,595	72,085	84,337	77,406	78,304
555 Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1					
Radioactive Materials Management					
66.608.000	Environmental Info Exchange Network	\$ 334	\$ 1,608	\$ 0	\$ 0
666	Appropriated Receipts	1,342	3,174	3,300	3,300
5093	Dry Cleaning Facility Release Acct	0	71	0	74
5094	Operating Permit Fees Account	51,165	105,620	109,032	109,032
Total, Method of Financing		\$ 347,572	\$ 704,489	\$ 755,189	\$ 735,876
FULL TIME EQUIVALENT POSITIONS		4.0	8.0	8.0	8.0

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1 Safe Drinking Water Oversight					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 695,435	\$ 739,052	\$ 750,665	\$ 753,356	\$ 753,356
1002 OTHER PERSONNEL COSTS	32,303	34,392	34,865	34,990	34,990
2001 PROFESSIONAL FEES AND SERVICES	223,027	210,548	251,727	219,119	233,885
2002 FUELS AND LUBRICANTS	898	1,763	1,758	1,764	1,764
2003 CONSUMABLE SUPPLIES	10,892	17,681	20,742	20,817	20,817
2004 UTILITIES	37,116	37,776	36,861	36,993	36,993
2005 TRAVEL	4,529	3,722	3,938	3,952	3,952
2006 RENT - BUILDING	74,779	77,304	79,697	79,982	79,982
2007 RENT - MACHINE AND OTHER	19,182	20,615	19,850	19,921	19,921
2009 OTHER OPERATING EXPENSE	132,475	148,587	132,221	131,367	135,993
4000 GRANTS	675	700	80	80	80
5000 CAPITAL EXPENDITURES	19,946	14,195	9,622	10,051	5,316
Total, Objects of Expense	\$ 1,251,257	\$ 1,306,335	\$ 1,342,026	\$ 1,312,392	\$ 1,327,049

METHOD OF FINANCING:

1 General Revenue Fund	27,856	74,129	76,716	74,312	74,864
146 Used Oil Recycle Acct	5,704	6,117	5,760	6,117	5,780
151 Clean Air Account	394,890	307,396	322,133	316,950	311,754
153 Water Resource Management	185,906	303,744	298,197	300,812	302,358
468 Occupational Licensing	5,574	13,233	13,186	13,233	13,233
549 Waste Management Acct	269,757	263,197	276,538	262,450	279,071
550 Hazardous/Waste Remed Acc	171,342	133,667	149,873	138,048	139,651
555 Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1					
Safe Drinking Water Oversight					
66.608.000	Environmental Info Exchange Network	\$ 1,202	\$ 2,982	\$ 0	\$ 0
666	Appropriated Receipts	4,833	5,886	5,865	5,886
5093	Dry Cleaning Facility Release Acct	0	132	0	132
5094	Operating Permit Fees Account	184,193	195,852	193,758	194,452
Total, Method of Financing		\$ 1,251,257	\$ 1,306,335	\$ 1,342,026	\$ 1,312,392
FULL TIME EQUIVALENT POSITIONS		13.0	14.0	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.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Water Utilities Oversight					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 623,315	\$ 633,473	\$ 645,734	\$ 645,734	\$ 645,734
1002	OTHER PERSONNEL COSTS	28,953	29,479	29,991	29,991	29,991
2001	PROFESSIONAL FEES AND SERVICES	199,898	180,470	216,539	187,816	200,473
2002	FUELS AND LUBRICANTS	805	1,511	1,512	1,512	1,512
2003	CONSUMABLE SUPPLIES	9,763	15,155	17,843	17,843	17,843
2004	UTILITIES	33,267	32,379	31,708	31,708	31,708
2005	TRAVEL	4,059	3,190	3,388	3,388	3,388
2006	RENT - BUILDING	67,024	66,261	68,556	68,556	68,556
2007	RENT - MACHINE AND OTHER	17,192	17,670	17,076	17,076	17,076
2009	OTHER OPERATING EXPENSE	118,737	127,360	113,738	112,600	116,565
4000	GRANTS	605	600	69	69	69
5000	CAPITAL EXPENDITURES	17,877	12,167	8,277	8,615	4,557
	Total, Objects of Expense	\$ 1,121,495	\$ 1,119,715	\$ 1,154,431	\$ 1,124,908	\$ 1,137,472

METHOD OF FINANCING:

1	General Revenue Fund	24,964	63,537	65,995	63,697	64,170
146	Used Oil Recycle Acct	5,113	5,243	4,955	5,243	4,955
151	Clean Air Account	353,939	263,484	277,103	271,672	267,218
153	Water Resource Management	166,626	260,352	256,513	257,839	259,164
468	Occupational Licensing	4,996	11,342	11,342	11,342	11,342
549	Waste Management Acct	241,783	225,598	237,882	224,957	239,204
550	Hazardous/Waste Remed Acc	153,573	114,572	128,923	118,327	119,701
555	Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2					
Water Utilities Oversight					
66.608.000	Environmental Info Exchange Network	\$ 1,077	\$ 2,556	\$ 0	\$ 0
666	Appropriated Receipts	4,332	5,045	5,045	5,045
5093	Dry Cleaning Facility Release Acct	0	113	0	113
5094	Operating Permit Fees Account	165,092	167,873	166,673	166,673
Total, Method of Financing		\$ 1,121,495	\$ 1,119,715	\$ 1,154,431	\$ 1,124,908
FULL TIME EQUIVALENT POSITIONS		12.0	12.0	12.0	12.0

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1					
Field Inspections and Complaint Response					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 5,705,140	\$ 6,260,824	\$ 6,347,024	\$ 6,347,025	\$ 6,347,025
1002 OTHER PERSONNEL COSTS	265,003	291,352	294,790	294,790	294,790
2001 PROFESSIONAL FEES AND SERVICES	1,829,649	1,783,644	2,128,405	1,846,074	1,970,487
2002 FUELS AND LUBRICANTS	7,368	14,931	14,860	14,861	14,861
2003 CONSUMABLE SUPPLIES	89,356	149,789	175,381	175,381	175,381
2004 UTILITIES	304,491	320,018	311,669	311,668	311,668
2005 TRAVEL	37,152	31,531	33,300	33,300	33,300
2006 RENT - BUILDING	613,466	654,878	673,851	673,852	673,852
2007 RENT - MACHINE AND OTHER	157,358	174,641	167,841	167,841	167,841
2009 OTHER OPERATING EXPENSE	1,086,786	1,258,743	1,117,952	1,106,770	1,145,737
4000 GRANTS	5,533	5,925	678	678	678
5000 CAPITAL EXPENDITURES	163,630	120,250	81,355	84,676	44,789
Total, Objects of Expense	\$ 10,264,932	\$ 11,066,526	\$ 11,347,106	\$ 11,056,916	\$ 11,180,409

METHOD OF FINANCING:

1	General Revenue Fund	228,514	627,960	648,662	626,083	630,746
146	Used Oil Recycle Acct	46,799	51,821	48,701	51,538	48,701
151	Clean Air Account	3,239,562	2,604,094	2,723,693	2,670,304	2,626,532
153	Water Resource Management	1,525,112	2,573,145	2,521,313	2,534,342	2,547,362
468	Occupational Licensing	45,728	112,103	111,487	111,487	111,488
549	Waste Management Acct	2,213,010	2,229,656	2,338,184	2,211,139	2,351,171
550	Hazardous/Waste Remed Acc	1,405,635	1,132,355	1,267,211	1,163,056	1,176,555
555	Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1					
Field Inspections and Complaint Response					
66.608.000	Environmental Info Exchange Network	\$ 9,857	\$ 25,261	\$ 0	\$ 0
666	Appropriated Receipts	39,648	49,862	49,591	49,591
5093	Dry Cleaning Facility Release Acct	0	1,118	0	1,113
5094	Operating Permit Fees Account	1,511,067	1,659,151	1,638,264	1,638,263
Total, Method of Financing		\$ 10,264,932	\$ 11,066,526	\$ 11,347,106	\$ 11,056,916
FULL TIME EQUIVALENT POSITIONS		112.0	118.0	121.0	122.0

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.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2	Enforcement and Compliance Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,844,189	\$ 1,979,602	\$ 2,036,752	\$ 2,039,442	\$ 2,039,442
1002	OTHER PERSONNEL COSTS	85,662	92,122	94,598	94,723	94,723
2001	PROFESSIONAL FEES AND SERVICES	591,435	563,969	683,001	593,186	633,161
2002	FUELS AND LUBRICANTS	2,381	4,721	4,769	4,775	4,775
2003	CONSUMABLE SUPPLIES	28,885	47,361	56,280	56,354	56,354
2004	UTILITIES	98,427	101,186	100,013	100,146	100,146
2005	TRAVEL	12,010	9,969	10,686	10,700	10,700
2006	RENT - BUILDING	198,303	207,065	216,238	216,523	216,523
2007	RENT - MACHINE AND OTHER	50,867	55,220	53,859	53,930	53,930
2009	OTHER OPERATING EXPENSE	351,304	398,000	358,749	355,630	368,152
4000	GRANTS	1,790	1,875	217	218	218
5000	CAPITAL EXPENDITURES	52,893	38,022	26,106	27,209	14,392
	Total, Objects of Expense	\$ 3,318,146	\$ 3,499,112	\$ 3,641,268	\$ 3,552,836	\$ 3,592,516

METHOD OF FINANCING:

1	General Revenue Fund	73,869	198,553	208,153	201,177	202,673
146	Used Oil Recycle Acct	15,127	16,386	15,628	16,560	15,648
151	Clean Air Account	1,047,190	823,386	874,030	858,029	843,963
153	Water Resource Management	492,994	813,600	809,086	814,341	818,526
468	Occupational Licensing	14,781	35,445	35,776	35,823	35,823
549	Waste Management Acct	715,357	704,992	750,320	710,489	755,485
550	Hazardous/Waste Remed Acc	454,373	358,038	406,646	373,716	378,054
555	Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2					
Enforcement and Compliance Support					
66.608.000	Environmental Info Exchange Network	\$ 3,186	\$ 7,988	\$ 0	\$ 0
666	Appropriated Receipts	12,816	15,766	15,913	15,934
5093	Dry Cleaning Facility Release Acct	0	353	0	357
5094	Operating Permit Fees Account	488,453	524,605	525,716	526,410
Total, Method of Financing		\$ 3,318,146	\$ 3,499,112	\$ 3,641,268	\$ 3,552,836
FULL TIME EQUIVALENT POSITIONS		36.0	38.0	38.0	38.0

Method of Allocation

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3	Pollution Prevention, Recycling and Innovative Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 548,621	\$ 562,207	\$ 599,994	\$ 599,994	\$ 599,994
1002	OTHER PERSONNEL COSTS	25,483	26,163	27,867	27,867	27,867
2001	PROFESSIONAL FEES AND SERVICES	175,944	160,167	201,201	174,513	186,273
2002	FUELS AND LUBRICANTS	708	1,341	1,405	1,405	1,405
2003	CONSUMABLE SUPPLIES	8,593	13,451	16,579	16,579	16,579
2004	UTILITIES	29,281	28,737	29,462	29,462	29,462
2005	TRAVEL	3,573	2,831	3,148	3,148	3,148
2006	RENT - BUILDING	58,992	58,806	63,700	63,700	63,700
2007	RENT - MACHINE AND OTHER	15,132	15,682	15,866	15,866	15,866
2009	OTHER OPERATING EXPENSE	104,508	113,032	105,682	104,625	108,309
4000	GRANTS	533	533	64	64	64
5000	CAPITAL EXPENDITURES	15,735	10,798	7,690	8,005	4,234
Total, Objects of Expense		\$ 987,103	\$ 993,748	\$ 1,072,658	\$ 1,045,228	\$ 1,056,901

METHOD OF FINANCING:

1	General Revenue Fund	21,974	56,389	61,319	59,185	59,625
146	Used Oil Recycle Acct	4,500	4,654	4,604	4,872	4,604
151	Clean Air Account	311,525	233,842	257,474	252,428	248,290
153	Water Resource Management	146,659	231,062	238,344	239,575	240,806
468	Occupational Licensing	4,397	10,066	10,539	10,539	10,539
549	Waste Management Acct	212,809	200,218	221,032	209,024	222,260
550	Hazardous/Waste Remed Acc	135,170	101,683	119,791	109,945	111,222
555	Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3					
Pollution Prevention, Recycling and Innovative Programs					
66.608.000	Environmental Info Exchange Network	\$ 948	\$ 2,268	\$ 0	\$ 0
666	Appropriated Receipts	3,813	4,478	4,688	4,688
5093	Dry Cleaning Facility Release Acct	0	100	0	105
5094	Operating Permit Fees Account	145,308	148,988	154,867	154,867
Total, Method of Financing		\$ 987,103	\$ 993,748	\$ 1,072,658	\$ 1,045,228
FULL TIME EQUIVALENT POSITIONS		11.0	11.0	11.0	11.0

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.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1	Storage Tank Administration and Cleanup					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,429,504	\$ 760,167	\$ 785,643	\$ 785,643	\$ 785,643
1002	OTHER PERSONNEL COSTS	66,400	35,375	36,490	36,490	36,490
2001	PROFESSIONAL FEES AND SERVICES	458,445	216,564	263,456	228,510	243,909
2002	FUELS AND LUBRICANTS	1,846	1,813	1,840	1,840	1,840
2003	CONSUMABLE SUPPLIES	22,390	18,187	21,709	21,709	21,709
2004	UTILITIES	76,295	38,855	38,578	38,578	38,578
2005	TRAVEL	9,309	3,828	4,122	4,122	4,122
2006	RENT - BUILDING	153,713	79,513	83,410	83,410	83,410
2007	RENT - MACHINE AND OTHER	39,429	21,204	20,775	20,775	20,775
2009	OTHER OPERATING EXPENSE	272,310	152,832	138,382	136,997	141,821
4000	GRANTS	1,388	720	84	84	84
5000	CAPITAL EXPENDITURES	41,000	14,600	10,070	10,482	5,544
	Total, Objects of Expense	\$ 2,572,029	\$ 1,343,658	\$ 1,404,559	\$ 1,368,640	\$ 1,383,925

METHOD OF FINANCING:

1	General Revenue Fund	57,259	76,245	80,292	77,498	78,074
146	Used Oil Recycle Acct	11,726	6,292	6,028	6,380	6,028
151	Clean Air Account	811,719	316,180	337,144	330,534	325,115
153	Water Resource Management	382,139	312,422	312,091	313,704	315,316
468	Occupational Licensing	11,458	13,611	13,800	13,800	13,800
549	Waste Management Acct	554,501	270,717	289,423	273,698	291,032
550	Hazardous/Waste Remed Acc	352,204	137,486	156,857	143,964	145,636
555	Federal Funds					

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1	Storage Tank Administration and Cleanup					
	66.608.000 Environmental Info Exchange Network	\$ 2,470	\$ 3,067	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	9,934	6,054	6,138	6,138	6,138
5093	Dry Cleaning Facility Release Acct	0	136	0	138	0
5094	Operating Permit Fees Account	378,619	201,448	202,786	202,786	202,786
	Total, Method of Financing	\$ 2,572,029	\$ 1,343,658	\$ 1,404,559	\$ 1,368,640	\$ 1,383,925
FULL TIME EQUIVALENT POSITIONS		28.0	15.0	15.0	15.0	15.0

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Hazardous Materials Cleanup					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,032,214	\$ 1,929,452	\$ 1,896,843	\$ 1,896,843	\$ 1,896,843
1002 OTHER PERSONNEL COSTS	94,396	89,788	88,100	88,100	88,100
2001 PROFESSIONAL FEES AND SERVICES	651,735	549,681	636,084	551,710	588,890
2002 FUELS AND LUBRICANTS	2,624	4,602	4,442	4,442	4,442
2003 CONSUMABLE SUPPLIES	31,830	46,161	52,414	52,414	52,414
2004 UTILITIES	108,462	98,622	93,143	93,143	93,143
2005 TRAVEL	13,234	9,717	9,952	9,952	9,952
2006 RENT - BUILDING	218,521	201,819	201,384	201,384	201,384
2007 RENT - MACHINE AND OTHER	56,053	53,821	50,159	50,159	50,159
2009 OTHER OPERATING EXPENSE	387,122	387,918	334,106	330,764	342,410
4000 GRANTS	1,973	1,828	202	202	202
5000 CAPITAL EXPENDITURES	58,286	37,058	24,313	25,306	13,385
Total, Objects of Expense	\$ 3,656,450	\$ 3,410,467	\$ 3,391,142	\$ 3,304,419	\$ 3,341,324

METHOD OF FINANCING:

1 General Revenue Fund	81,400	193,524	193,856	187,109	188,502
146 Used Oil Recycle Acct	16,670	15,971	14,554	15,402	14,554
151 Clean Air Account	1,153,957	802,527	813,991	798,035	784,952
153 Water Resource Management	543,257	792,989	753,508	757,402	761,294
468 Occupational Licensing	16,288	34,547	33,319	33,319	33,319
549 Waste Management Acct	788,291	687,132	698,779	660,811	702,660
550 Hazardous/Waste Remed Acc	500,699	348,967	378,712	347,586	351,620
555 Federal Funds					

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Hazardous Materials Cleanup					
66.608.000 Environmental Info Exchange Network	\$ 3,511	\$ 7,785	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	14,123	15,367	14,820	14,820	14,820
5093 Dry Cleaning Facility Release Acct	0	344	0	332	0
5094 Operating Permit Fees Account	538,254	511,314	489,603	489,603	489,603
Total, Method of Financing	\$ 3,656,450	\$ 3,410,467	\$ 3,391,142	\$ 3,304,419	\$ 3,341,324
FULL TIME EQUIVALENT POSITIONS	39.0	37.0	36.0	36.0	36.0

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1 Canadian River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,576	\$ 2,639	\$ 2,691	\$ 2,691	\$ 2,691
1002 OTHER PERSONNEL COSTS	120	123	125	125	125
2001 PROFESSIONAL FEES AND SERVICES	826	752	902	783	835
2002 FUELS AND LUBRICANTS	3	6	6	6	6
2003 CONSUMABLE SUPPLIES	40	63	74	74	74
2004 UTILITIES	137	135	132	132	132
2005 TRAVEL	17	13	14	14	14
2006 RENT - BUILDING	277	276	286	286	286
2007 RENT - MACHINE AND OTHER	71	74	71	71	71
2009 OTHER OPERATING EXPENSE	491	531	474	469	486
4000 GRANTS	3	3	0	0	0
5000 CAPITAL EXPENDITURES	74	51	34	36	19
Total, Objects of Expense	\$ 4,635	\$ 4,666	\$ 4,809	\$ 4,687	\$ 4,739

METHOD OF FINANCING:

1 General Revenue Fund	103	265	275	265	267
146 Used Oil Recycle Acct	21	22	21	22	21
151 Clean Air Account	1,463	1,098	1,155	1,132	1,113
153 Water Resource Management	689	1,085	1,069	1,074	1,080
468 Occupational Licensing	21	47	47	47	47
549 Waste Management Acct	999	940	991	938	997
550 Hazardous/Waste Remed Acc	635	478	536	494	499
555 Federal Funds					

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1	Canadian River Compact					
	66.608.000 Environmental Info Exchange Network	\$ 4	\$ 11	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	18	21	21	21	21
5094	Operating Permit Fees Account	682	699	694	694	694
	Total, Method of Financing	\$ 4,635	\$ 4,666	\$ 4,809	\$ 4,687	\$ 4,739

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-2 Pecos River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 7,727	\$ 7,918	\$ 8,072	\$ 8,072	\$ 8,072
1002 OTHER PERSONNEL COSTS	359	368	375	375	375
2001 PROFESSIONAL FEES AND SERVICES	2,478	2,256	2,707	2,348	2,506
2002 FUELS AND LUBRICANTS	10	19	19	19	19
2003 CONSUMABLE SUPPLIES	121	189	223	223	223
2004 UTILITIES	412	405	396	396	396
2005 TRAVEL	50	40	42	42	42
2006 RENT - BUILDING	831	828	857	857	857
2007 RENT - MACHINE AND OTHER	213	221	213	213	213
2009 OTHER OPERATING EXPENSE	1,472	1,592	1,422	1,408	1,457
4000 GRANTS	8	8	1	1	1
5000 CAPITAL EXPENDITURES	222	152	103	108	57
Total, Objects of Expense	\$ 13,903	\$ 13,996	\$ 14,430	\$ 14,062	\$ 14,218

METHOD OF FINANCING:

1 General Revenue Fund	310	794	825	796	802
146 Used Oil Recycle Acct	63	66	62	66	62
151 Clean Air Account	4,388	3,294	3,464	3,396	3,340
153 Water Resource Management	2,065	3,254	3,205	3,224	3,240
468 Occupational Licensing	62	142	142	142	142
549 Waste Management Acct	2,997	2,820	2,974	2,812	2,990
550 Hazardous/Waste Remed Acc	1,904	1,432	1,612	1,479	1,496
555 Federal Funds					

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-2	Pecos River Compact					
	66.608.000 Environmental Info Exchange Network	\$ 13	\$ 32	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	54	63	63	63	63
5093	Dry Cleaning Facility Release Acct	0	1	0	1	0
5094	Operating Permit Fees Account	2,047	2,098	2,083	2,083	2,083
	Total, Method of Financing	\$ 13,903	\$ 13,996	\$ 14,430	\$ 14,062	\$ 14,218

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-3 Red River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 5,151	\$ 5,279	\$ 5,381	\$ 5,381	\$ 5,381
1002 OTHER PERSONNEL COSTS	239	246	250	250	250
2001 PROFESSIONAL FEES AND SERVICES	1,652	1,504	1,804	1,565	1,671
2002 FUELS AND LUBRICANTS	7	13	13	13	13
2003 CONSUMABLE SUPPLIES	81	126	149	149	149
2004 UTILITIES	275	270	264	264	264
2005 TRAVEL	34	27	28	28	28
2006 RENT - BUILDING	554	552	571	571	571
2007 RENT - MACHINE AND OTHER	142	147	142	142	142
2009 OTHER OPERATING EXPENSE	981	1,061	948	938	971
4000 GRANTS	5	5	1	1	1
5000 CAPITAL EXPENDITURES	148	101	69	72	38
Total, Objects of Expense	\$ 9,269	\$ 9,331	\$ 9,620	\$ 9,374	\$ 9,479

METHOD OF FINANCING:

1 General Revenue Fund	206	529	550	530	535
146 Used Oil Recycle Acct	42	44	41	44	41
151 Clean Air Account	2,924	2,195	2,310	2,264	2,226
153 Water Resource Management	1,377	2,170	2,138	2,149	2,160
468 Occupational Licensing	42	95	95	95	95
549 Waste Management Acct	1,999	1,880	1,981	1,874	1,993
550 Hazardous/Waste Remed Acc	1,269	955	1,074	986	998
555 Federal Funds					

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-3	Red River Compact					
	66.608.000 Environmental Info Exchange Network	\$ 9	\$ 21	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	37	42	42	42	42
5093	Dry Cleaning Facility Release Acct	0	1	0	1	0
5094	Operating Permit Fees Account	1,364	1,399	1,389	1,389	1,389
	Total, Method of Financing	\$ 9,269	\$ 9,331	\$ 9,620	\$ 9,374	\$ 9,479

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-4 Rio Grande River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 20,605	\$ 21,116	\$ 21,524	\$ 21,524	\$ 21,524
1002 OTHER PERSONNEL COSTS	957	983	1,000	1,000	1,000
2001 PROFESSIONAL FEES AND SERVICES	6,608	6,016	7,218	6,261	6,682
2002 FUELS AND LUBRICANTS	27	50	50	50	50
2003 CONSUMABLE SUPPLIES	323	505	595	595	595
2004 UTILITIES	1,100	1,079	1,057	1,057	1,057
2005 TRAVEL	134	106	113	113	113
2006 RENT - BUILDING	2,216	2,209	2,285	2,285	2,285
2007 RENT - MACHINE AND OTHER	568	589	569	569	569
2009 OTHER OPERATING EXPENSE	3,925	4,245	3,791	3,753	3,886
4000 GRANTS	20	20	2	2	2
5000 CAPITAL EXPENDITURES	591	406	276	287	152
Total, Objects of Expense	\$ 37,074	\$ 37,324	\$ 38,480	\$ 37,496	\$ 37,915

METHOD OF FINANCING:

1 General Revenue Fund	825	2,118	2,200	2,124	2,139
146 Used Oil Recycle Acct	169	175	165	175	165
151 Clean Air Account	11,700	8,783	9,237	9,054	8,907
153 Water Resource Management	5,508	8,678	8,550	8,594	8,639
468 Occupational Licensing	165	378	378	378	378
549 Waste Management Acct	7,993	7,520	7,929	7,499	7,973
550 Hazardous/Waste Remed Acc	5,077	3,819	4,297	3,944	3,990
555 Federal Funds					

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-4	Rio Grande River Compact					
	66.608.000 Environmental Info Exchange Network	\$ 36	\$ 85	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	143	168	168	168	168
5093	Dry Cleaning Facility Release Acct	0	4	0	4	0
5094	Operating Permit Fees Account	5,458	5,596	5,556	5,556	5,556
Total, Method of Financing		\$ 37,074	\$ 37,324	\$ 38,480	\$ 37,496	\$ 37,915

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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-5 Sabine River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,576	\$ 2,639	\$ 2,691	\$ 2,691	\$ 2,691
1002 OTHER PERSONNEL COSTS	120	123	125	125	125
2001 PROFESSIONAL FEES AND SERVICES	826	752	902	783	835
2002 FUELS AND LUBRICANTS	3	6	6	6	6
2003 CONSUMABLE SUPPLIES	40	63	74	74	74
2004 UTILITIES	137	135	132	132	132
2005 TRAVEL	17	13	14	14	14
2006 RENT - BUILDING	277	276	286	286	286
2007 RENT - MACHINE AND OTHER	71	74	71	71	71
2009 OTHER OPERATING EXPENSE	491	531	474	469	486
4000 GRANTS	3	3	0	0	0
5000 CAPITAL EXPENDITURES	74	51	34	36	19
Total, Objects of Expense	\$ 4,635	\$ 4,666	\$ 4,809	\$ 4,687	\$ 4,739

METHOD OF FINANCING:

1 General Revenue Fund	103	264	274	265	267
146 Used Oil Recycle Acct	21	22	21	22	21
151 Clean Air Account	1,463	1,100	1,155	1,134	1,113
153 Water Resource Management	689	1,085	1,069	1,074	1,080
468 Occupational Licensing	21	47	47	47	47
549 Waste Management Acct	999	940	991	937	997
550 Hazardous/Waste Remed Acc	635	477	537	493	499
555 Federal Funds					

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-5	Sabine River Compact					
	66.608.000 Environmental Info Exchange Network	\$ 4	\$ 11	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	18	21	21	21	21
5094	Operating Permit Fees Account	682	699	694	694	694
	Total, Method of Financing	\$ 4,635	\$ 4,666	\$ 4,809	\$ 4,687	\$ 4,739

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.

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$25,756,834	\$26,394,697	\$26,905,573	\$26,905,573	\$26,905,573
1002 OTHER PERSONNEL COSTS	\$1,196,401	\$1,228,296	\$1,249,645	\$1,249,645	\$1,249,645
2001 PROFESSIONAL FEES AND SERVICES	\$8,260,266	\$7,519,580	\$9,022,475	\$7,825,675	\$8,353,050
2002 FUELS AND LUBRICANTS	\$33,260	\$62,950	\$63,000	\$63,000	\$63,000
2003 CONSUMABLE SUPPLIES	\$403,417	\$631,479	\$743,457	\$743,457	\$743,457
2004 UTILITIES	\$1,374,677	\$1,349,143	\$1,321,181	\$1,321,181	\$1,321,181
2005 TRAVEL	\$167,733	\$132,926	\$141,159	\$141,159	\$141,159
2006 RENT - BUILDING	\$2,769,599	\$2,760,863	\$2,856,510	\$2,856,510	\$2,856,510
2007 RENT - MACHINE AND OTHER	\$710,427	\$736,261	\$711,480	\$711,480	\$711,480
2009 OTHER OPERATING EXPENSE	\$4,906,486	\$5,306,673	\$4,739,095	\$4,691,684	\$4,856,885
4000 GRANTS	\$25,000	\$25,000	\$2,870	\$2,870	\$2,870
5000 CAPITAL EXPENDITURES	\$738,735	\$506,956	\$344,864	\$358,956	\$189,864
Total, Objects of Expense	\$46,342,835	\$46,654,824	\$48,101,309	\$46,871,190	\$47,394,674
Method of Financing					
1 General Revenue Fund	\$1,031,688	\$2,647,380	\$2,749,731	\$2,654,029	\$2,673,784
146 Used Oil Recycle Acct	\$211,274	\$218,476	\$206,445	\$218,474	\$206,443
151 Clean Air Account	\$14,625,565	\$10,978,482	\$11,545,976	\$11,319,647	\$11,134,077
153 Water Resource Management	\$6,885,388	\$10,847,998	\$10,688,056	\$10,743,290	\$10,798,491
158 Watermaster Administration	\$0	\$0	\$0	\$0	\$0
468 Occupational Licensing	\$206,443	\$472,604	\$472,603	\$472,602	\$472,603
549 Waste Management Acct	\$9,991,017	\$9,399,897	\$9,911,755	\$9,373,207	\$9,966,815

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		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
550	Hazardous/Waste Remed Acc	\$6,345,992	\$4,773,836	\$5,371,803	\$4,930,291	\$4,987,521
555	Federal Funds	\$44,500	\$106,500	\$0	\$0	\$0
666	Appropriated Receipts	\$178,997	\$210,214	\$210,214	\$210,214	\$210,214
888	Earned Federal Funds	\$0	\$0	\$0	\$0	\$0
5093	Dry Cleaning Facility Release Acct	\$0	\$4,710	\$0	\$4,710	\$0
5094	Operating Permit Fees Account	\$6,821,971	\$6,994,727	\$6,944,726	\$6,944,726	\$6,944,726
Total, Method of Financing		\$46,342,835	\$46,654,824	\$48,101,309	\$46,871,190	\$47,394,674
Full-Time-Equivalent Positions (FTE)		500.0	504.0	508.0	508.0	508.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Air Quality Assessment and Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,129,100	\$ 2,385,300	\$ 2,225,449	\$ 2,225,449	\$ 2,225,449
1002	OTHER PERSONNEL COSTS	92,723	103,881	96,920	96,920	96,920
2003	CONSUMABLE SUPPLIES	34,638	33,441	33,945	33,945	33,945
2009	OTHER OPERATING EXPENSE	31,166,730	6,735,397	12,307,659	10,739,930	10,680,841
	Total, Objects of Expense	\$ 33,423,191	\$ 9,258,019	\$ 14,663,973	\$ 13,096,244	\$ 13,037,155

METHOD OF FINANCING:

1	General Revenue Fund	0	4,915	3,209	6,041	3,482
151	Clean Air Account	6,802,281	4,056,840	4,650,530	5,104,654	4,862,468
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	0	755,618	0	0	0
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	149,744	109,476	96,242	102,052	104,425
	66.039.000 Ntl Clean Diesel Funding Asst Prgrm	45,546	0	0	0	0
	66.040.000 State Clean Diesel Grant Program	26,901	0	13,835	14,670	15,012
	66.605.000 PPG PERFORMANCE PARTNERSH	408,396	220,455	215,605	228,621	233,938
	66.608.000 Environmental Info Exchange Network	2,550	8,116	0	0	0
	97.091.000 Homeland Security Biowatch Program	190,618	138,634	156,558	166,009	169,870
777	Interagency Contracts	60	847	0	0	0
5071	Texas Emissions Reduction Plan	25,281,495	3,667,710	9,193,094	7,127,903	7,293,681

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Air Quality Assessment and Planning					
5094 Operating Permit Fees Account	\$ 515,600	\$ 295,408	\$ 334,900	\$ 346,294	\$ 354,279
Total, Method of Financing	\$ 33,423,191	\$ 9,258,019	\$ 14,663,973	\$ 13,096,244	\$ 13,037,155
FULL-TIME-EQUIVALENT POSITIONS (FTE):	37.0	42.0	40.0	40.0	40.0

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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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Water Resource Assessment and Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 901,695	\$ 976,868	\$ 1,104,245	\$ 1,104,245	\$ 1,104,245
1002	OTHER PERSONNEL COSTS	43,706	47,349	53,523	53,514	53,523
2003	CONSUMABLE SUPPLIES	7,220	14,546	10,541	10,597	10,597
2009	OTHER OPERATING EXPENSE	108,751	156,435	220,986	208,417	224,472
	Total, Objects of Expense	\$ 1,061,372	\$ 1,195,198	\$ 1,389,295	\$ 1,376,773	\$ 1,392,837

METHOD OF FINANCING:

1	General Revenue Fund	218,069	246,489	312,303	323,029	322,003
153	Water Resource Management	485,170	509,960	624,836	648,091	654,325
369	Fed Recovery & Reinvestment Fund					
	66.454.001 Water Quality Mgmt Plng - Stimulus	0	43,305	22,440	0	0
555	Federal Funds					
	11.419.000 Coastal Zone Management	0	39,031	21,326	0	0
	66.419.000 Water Pollution Control_S	132,345	125,409	106,391	127,823	128,092
	66.454.000 Water Quality Management	9,417	8,923	31,832	12,742	12,769
	66.456.000 National Estuary Program	18,264	14,944	27,170	29,760	29,823
	66.460.000 Nonpoint Source Implement	116,783	135,685	151,225	134,805	145,091
	66.605.000 PPG PERFORMANCE PARTNERSH	70,789	54,730	70,950	77,715	77,878
	66.608.000 Environmental Info Exchange Network	0	0	0	0	0

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Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2 Water Resource Assessment and Planning					
555 Federal Funds					
97.041.000 National Dam Safety Program	\$ 7,858	\$ 16,722	\$ 20,822	\$ 22,808	\$ 22,856
777 Interagency Contracts	2,677	0	0	0	0
Total, Method of Financing	\$ 1,061,372	\$ 1,195,198	\$ 1,389,295	\$ 1,376,773	\$ 1,392,837
FULL-TIME-EQUIVALENT POSITIONS (FTE):	18.0	19.0	20.0	20.0	20.0

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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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3	Waste Management Assessment and Planning					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 280,987	\$ 308,385	\$ 156,886	\$ 156,886	\$ 156,886
1002	OTHER PERSONNEL COSTS	12,446	13,659	6,949	6,949	6,949
2003	CONSUMABLE SUPPLIES	1,530	1,312	108	108	108
2009	OTHER OPERATING EXPENSE	57,917	109,751	38,863	49,367	38,863
	Total, Objects of Expense	\$ 352,880	\$ 433,107	\$ 202,806	\$ 213,310	\$ 202,806

METHOD OF FINANCING:

1	General Revenue Fund	107	4,173	1,123	2,063	1,119
146	Used Oil Recycle Acct	8,483	10,166	4,863	5,029	4,841
549	Waste Management Acct	48,371	65,145	27,678	31,305	28,443
550	Hazardous/Waste Remed Acc	9,307	13,364	6,392	6,610	6,364
5000	Solid Waste Disposal Acct	286,612	340,259	162,750	168,303	162,039
	Total, Method of Financing	\$ 352,880	\$ 433,107	\$ 202,806	\$ 213,310	\$ 202,806

FULL-TIME-EQUIVALENT POSITIONS (FTE):

5.0	6.0	6.0	6.0	6.0
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1 Air Quality Permitting					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,568,135	\$ 1,487,365	\$ 1,438,535	\$ 1,438,535	\$ 1,438,535
1002 OTHER PERSONNEL COSTS	63,487	60,217	58,240	58,240	58,240
2003 CONSUMABLE SUPPLIES	1,217	1,797	1,429	1,429	1,429
2009 OTHER OPERATING EXPENSE	71,308	63,919	29,492	38,419	38,727
Total, Objects of Expense	\$ 1,704,147	\$ 1,613,298	\$ 1,527,696	\$ 1,536,623	\$ 1,536,931
METHOD OF FINANCING:					
1 General Revenue Fund	0	5,555	2,995	5,230	3,039
151 Clean Air Account	777,993	732,597	694,930	701,440	696,572
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	9,220	7,988	5,544	5,566	5,624
5094 Operating Permit Fees Account	916,934	867,158	824,227	824,387	831,696
Total, Method of Financing	\$ 1,704,147	\$ 1,613,298	\$ 1,527,696	\$ 1,536,623	\$ 1,536,931
FULL-TIME-EQUIVALENT POSITIONS (FTE):	29.0	29.0	28.0	28.0	28.0

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.

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Agency name: Commission on Environmental Quality

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2	Water Resource Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,255,454	\$ 1,335,464	\$ 1,378,302	\$ 1,378,302	\$ 1,378,302
1002	OTHER PERSONNEL COSTS	53,947	58,710	60,593	60,593	60,593
2003	CONSUMABLE SUPPLIES	3,278	2,005	1,336	1,336	1,336
2009	OTHER OPERATING EXPENSE	49,451	63,245	65,405	58,801	58,801
Total, Objects of Expense		\$ 1,362,130	\$ 1,459,424	\$ 1,505,636	\$ 1,499,032	\$ 1,499,032

METHOD OF FINANCING:

1	General Revenue Fund	49,923	57,582	55,659	53,583	50,992
153	Water Resource Management	1,044,947	1,137,220	1,152,709	1,165,483	1,165,857
158	Watermaster Administration	137,348	118,720	157,436	139,650	140,756
555	Federal Funds					
	66.419.000 Water Pollution Control_S	41,902	35,850	35,659	35,783	36,066
	66.605.000 PPG PERFORMANCE PARTNERSH	88,010	103,049	104,173	104,533	105,361
666	Appropriated Receipts	0	7,003	0	0	0
Total, Method of Financing		\$ 1,362,130	\$ 1,459,424	\$ 1,505,636	\$ 1,499,032	\$ 1,499,032

FULL-TIME-EQUIVALENT POSITIONS (FTE):	28.0	29.0	28.0	28.0	28.0
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-3	Waste Management and Permitting					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 790,013	\$ 751,690	\$ 757,773	\$ 757,773	\$ 757,773
1002	OTHER PERSONNEL COSTS	37,657	35,830	36,120	36,120	36,120
2003	CONSUMABLE SUPPLIES	1,284	1,194	517	517	517
2009	OTHER OPERATING EXPENSE	47,470	38,446	15,324	15,324	15,324
	Total, Objects of Expense	\$ 876,424	\$ 827,160	\$ 809,734	\$ 809,734	\$ 809,734
METHOD OF FINANCING:						
1	General Revenue Fund	120,704	7,745	4,392	7,651	4,392
549	Waste Management Acct	620,496	664,998	658,981	656,931	658,981
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	135,224	154,417	146,361	145,152	146,361
	Total, Method of Financing	\$ 876,424	\$ 827,160	\$ 809,734	\$ 809,734	\$ 809,734
FULL-TIME-EQUIVALENT POSITIONS (FTE):		13.0	12.0	12.0	12.0	12.0

DESCRIPTION

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Agency code: 582

Agency name: Commission on Environmental Quality

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-4	Occupational Licensing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 250,084	\$ 224,520	\$ 147,286	\$ 147,286	\$ 147,286
1002	OTHER PERSONNEL COSTS	10,179	9,139	5,995	5,995	5,995
2003	CONSUMABLE SUPPLIES	946	360	329	329	329
2009	OTHER OPERATING EXPENSE	14,494	51,665	15,791	24,833	24,833
Total, Objects of Expense		\$ 275,703	\$ 285,684	\$ 169,401	\$ 178,443	\$ 178,443
METHOD OF FINANCING:						
468	Occupational Licensing	115,917	108,923	169,401	178,443	178,443
555	Federal Funds					
	66.471.000 Reimbursement Training Cert Cost	159,786	176,761	0	0	0
Total, Method of Financing		\$ 275,703	\$ 285,684	\$ 169,401	\$ 178,443	\$ 178,443
FULL-TIME-EQUIVALENT POSITIONS (FTE):		4.0	4.0	3.0	3.0	3.0

DESCRIPTION

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1 Radioactive Materials Management					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 169,995	\$ 283,483	\$ 289,062	\$ 289,062	\$ 289,062
1002 OTHER PERSONNEL COSTS	4,575	7,629	7,779	7,779	7,779
2003 CONSUMABLE SUPPLIES	58	1,039	591	591	591
2009 OTHER OPERATING EXPENSE	12,565	51,521	21,029	21,312	21,312
Total, Objects of Expense	\$ 187,193	\$ 343,672	\$ 318,461	\$ 318,744	\$ 318,744
METHOD OF FINANCING:					
1 General Revenue Fund	0	101,206	84,401	88,401	89,453
88 Low-level Waste Acct	187,193	139,396	192,838	163,741	161,896
549 Waste Management Acct	0	103,070	41,222	66,602	67,395
Total, Method of Financing	\$ 187,193	\$ 343,672	\$ 318,461	\$ 318,744	\$ 318,744
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	4.0	4.0	4.0	4.0

DESCRIPTION

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1 Safe Drinking Water Oversight					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 404,322	\$ 393,239	\$ 513,019	\$ 513,019	\$ 513,019
1002 OTHER PERSONNEL COSTS	13,674	13,300	17,350	17,350	17,350
2003 CONSUMABLE SUPPLIES	1,491	1,343	1,666	1,666	1,666
2009 OTHER OPERATING EXPENSE	36,388	26,480	34,989	34,989	34,989
Total, Objects of Expense	\$ 455,875	\$ 434,362	\$ 567,024	\$ 567,024	\$ 567,024

METHOD OF FINANCING:

1 General Revenue Fund	575	2,341	1,997	3,419	1,997
153 Water Resource Management	126,153	100,486	147,124	146,753	147,124
555 Federal Funds					
66.474.000 Water Protection Coordination Grant	9,646	17,023	0	0	0
66.605.000 PPG PERFORMANCE PARTNERSH	143,339	128,106	184,970	184,505	184,970
777 Interagency Contracts	176,162	186,406	232,933	232,347	232,933
Total, Method of Financing	\$ 455,875	\$ 434,362	\$ 567,024	\$ 567,024	\$ 567,024

FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.0	9.0	10.0	10.0	10.0
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DESCRIPTION

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Water Utilities Oversight					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 143,628	\$ 288,750	\$ 150,531	\$ 150,531	\$ 150,531
1002	OTHER PERSONNEL COSTS	4,891	9,832	5,126	5,126	5,126
2003	CONSUMABLE SUPPLIES	185	404	399	399	399
2009	OTHER OPERATING EXPENSE	4,626	15,926	5,491	5,491	5,491
	Total, Objects of Expense	\$ 153,330	\$ 314,912	\$ 161,547	\$ 161,547	\$ 161,547
METHOD OF FINANCING:						
1	General Revenue Fund	185	0	0	0	0
153	Water Resource Management	83,875	203,054	102,533	102,533	102,533
777	Interagency Contracts	69,270	111,858	59,014	59,014	59,014
	Total, Method of Financing	\$ 153,330	\$ 314,912	\$ 161,547	\$ 161,547	\$ 161,547
FULL-TIME-EQUIVALENT POSITIONS (FTE):		4.0	8.0	4.0	4.0	4.0

DESCRIPTION

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Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1 Field Inspections and Complaint Response					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 3,052,736	\$ 3,959,457	\$ 4,077,614	\$ 4,077,614	\$ 4,077,614
1002 OTHER PERSONNEL COSTS	133,262	172,843	178,001	178,001	178,001
2003 CONSUMABLE SUPPLIES	11,732	15,544	10,168	10,168	10,168
2009 OTHER OPERATING EXPENSE	672,661	338,920	323,179	293,319	295,376
Total, Objects of Expense	\$ 3,870,391	\$ 4,486,764	\$ 4,588,962	\$ 4,559,102	\$ 4,561,159

METHOD OF FINANCING:

1 General Revenue Fund	53,657	176,409	153,677	141,993	145,778
146 Used Oil Recycle Acct	36,918	42,753	41,139	41,928	43,046
151 Clean Air Account	194,751	187,037	152,365	182,164	159,915
153 Water Resource Management	693,019	775,717	706,836	760,751	739,604
549 Waste Management Acct	713,262	699,873	625,194	672,950	667,300
550 Hazardous/Waste Remed Acc	206,181	231,301	193,899	224,288	202,887
555 Federal Funds					
12.113.000 State Memorandum of Agre	13,490	15,368	14,979	15,267	15,674
66.605.000 PPG PERFORMANCE PARTNERSH	582,939	680,447	685,220	698,362	716,985
66.804.000 State Underground Storage	0	3,413	426,763	202,035	207,423
66.805.000 Leaking Underground Stora	0	64,654	0	0	0
97.036.000 Public Assistance Grants	277,958	0	0	0	0
655 Petro Sto Tank Remed Acct	0	382,949	368,492	375,560	385,575
666 Appropriated Receipts	17,966	0	0	0	0

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1	Field Inspections and Complaint Response				
777 Interagency Contracts	\$ 195,299	\$ 203,503	\$ 192,704	\$ 196,400	\$ 201,637
5094 Operating Permit Fees Account	884,951	1,023,340	1,027,694	1,047,404	1,075,335
Total, Method of Financing	\$ 3,870,391	\$ 4,486,764	\$ 4,588,962	\$ 4,559,102	\$ 4,561,159
FULL-TIME-EQUIVALENT POSITIONS (FTE):	64.0	85.0	84.0	84.0	84.0

DESCRIPTION

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2 Enforcement and Compliance Support					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 635,965	\$ 727,673	\$ 759,168	\$ 759,168	\$ 759,168
1002 OTHER PERSONNEL COSTS	26,678	30,524	31,846	31,846	31,846
2003 CONSUMABLE SUPPLIES	1,092	3,349	2,462	2,462	2,462
2009 OTHER OPERATING EXPENSE	35,055	68,936	49,633	56,282	47,794
Total, Objects of Expense	\$ 698,790	\$ 830,482	\$ 843,109	\$ 849,758	\$ 841,270

METHOD OF FINANCING:

1 General Revenue Fund	17,253	21,920	21,028	20,855	19,384
151 Clean Air Account	213,217	224,839	235,589	232,083	235,533
153 Water Resource Management	179,571	214,980	214,113	220,459	214,062
468 Occupational Licensing	20	0	0	0	0
549 Waste Management Acct	128,839	142,313	139,682	145,940	139,649
550 Hazardous/Waste Remed Acc	30,384	34,970	36,289	35,934	36,280
555 Federal Funds					
66.419.000 Water Pollution Control_S	5,871	0	0	0	0
66.605.000 PPG PERFORMANCE PARTNERSH	61,006	81,490	89,238	88,365	89,217
66.608.000 Environmental Info Exchange Network	4,371	0	0	0	0
66.709.000 Capacity Bldg Grants/Coop Agreement	0	1,992	0	0	0
66.805.000 Leaking Underground Stora	0	4,431	0	0	0
655 Petro Sto Tank Remed Acct	0	37,021	38,340	37,965	38,331
777 Interagency Contracts	4,817	7,332	7,593	7,518	7,591

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Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2 Enforcement and Compliance Support					
5065 Environmental Testing Lab Accred	\$ 28,011	\$ 30,337	\$ 31,417	\$ 31,110	\$ 31,410
5094 Operating Permit Fees Account	25,430	28,857	29,820	29,529	29,813
Total, Method of Financing	\$ 698,790	\$ 830,482	\$ 843,109	\$ 849,758	\$ 841,270
FULL-TIME-EQUIVALENT POSITIONS (FTE):	13.0	15.0	15.0	15.0	15.0

DESCRIPTION

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3 Pollution Prevention, Recycling and Innovative Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 430,812	\$ 416,957	\$ 381,435	\$ 381,435	\$ 381,435
1002 OTHER PERSONNEL COSTS	15,919	15,407	14,095	14,095	14,095
2003 CONSUMABLE SUPPLIES	1,814	370	197	197	197
2009 OTHER OPERATING EXPENSE	142,454	189,142	147,534	147,534	147,534
Total, Objects of Expense	\$ 590,999	\$ 621,876	\$ 543,261	\$ 543,261	\$ 543,261

METHOD OF FINANCING:

1 General Revenue Fund	24,501	21,534	26,683	26,349	26,683
151 Clean Air Account	18,772	20,595	22,864	22,578	22,864
549 Waste Management Acct	228,150	222,252	240,197	243,991	240,197
550 Hazardous/Waste Remed Acc	100,732	110,954	124,489	122,931	124,489
555 Federal Funds					
66.419.000 Water Pollution Control_S	8,818	0	0	0	0
66.460.000 Nonpoint Source Implement	809	0	0	0	0
66.605.000 PPG PERFORMANCE PARTNERSH	89,776	23,880	26,794	26,458	26,794
66.708.000 Pollution Prevention Gran	2,944	0	0	0	0
666 Appropriated Receipts	116,497	105,734	102,234	100,954	102,234
5000 Solid Waste Disposal Acct	0	116,927	0	0	0
Total, Method of Financing	\$ 590,999	\$ 621,876	\$ 543,261	\$ 543,261	\$ 543,261

FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.0	6.0	6.0	6.0	6.0
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Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3					

Pollution Prevention, Recycling and Innovative Programs

DESCRIPTION

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1 Storage Tank Administration and Cleanup					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 925,221	\$ 512,933	\$ 294,668	\$ 294,668	\$ 294,668
1002 OTHER PERSONNEL COSTS	43,401	24,061	13,823	13,823	13,823
2003 CONSUMABLE SUPPLIES	2,540	508	295	295	295
2009 OTHER OPERATING EXPENSE	3,063,666	1,696,939	608,436	608,421	608,436
Total, Objects of Expense	\$ 4,034,828	\$ 2,234,441	\$ 917,222	\$ 917,207	\$ 917,222

METHOD OF FINANCING:

369 Fed Recovery & Reinvestment Fund					
66.805.002 Lkng Undgrnd Strg Tnk- Stimulus	0	640,644	0	0	0
549 Waste Management Acct	579,034	0	0	0	0
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	0	0	86,353	63,794	87,436
66.805.000 Leaking Underground Stora	144,185	85,624	0	0	0
655 Petro Sto Tank Remed Acct	3,311,609	1,508,173	830,869	853,413	829,786
Total, Method of Financing	\$ 4,034,828	\$ 2,234,441	\$ 917,222	\$ 917,207	\$ 917,222

FULL-TIME-EQUIVALENT POSITIONS (FTE):	21.0	11.0	6.0	6.0	6.0
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DESCRIPTION

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Hazardous Materials Cleanup					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 446,484	\$ 773,307	\$ 781,544	\$ 781,544	\$ 781,544
1002 OTHER PERSONNEL COSTS	21,806	37,768	38,170	38,170	38,170
2003 CONSUMABLE SUPPLIES	367	2,785	1,656	1,656	1,656
2009 OTHER OPERATING EXPENSE	8,872	123,649	74,962	83,128	88,376
Total, Objects of Expense	\$ 477,529	\$ 937,509	\$ 896,332	\$ 904,498	\$ 909,746

METHOD OF FINANCING:

1 General Revenue Fund	0	2,203	1,198	2,222	1,255
549 Waste Management Acct	23,819	53,811	52,027	54,211	54,484
550 Hazardous/Waste Remed Acc	306,606	547,704	593,326	587,796	592,429
555 Federal Funds					
12.113.000 State Memorandum of Agree	2,615	11,470	5,464	5,693	5,722
66.605.000 PPG PERFORMANCE PARTNERSH	11,200	25,662	23,402	24,385	24,507
66.802.000 Superfund State Site_Spec	5,968	19,971	17,071	17,788	17,878
66.809.000 Superfund State Core Pro	1,173	4,613	4,376	4,560	4,583
66.817.000 State and Tribal Response Program	1,799	6,698	10,570	11,013	11,069
666 Appropriated Receipts	2,256	70,153	0	0	0
777 Interagency Contracts	276	489	484	504	507
5093 Dry Cleaning Facility Release Acct	121,817	194,735	188,414	196,326	197,312
Total, Method of Financing	\$ 477,529	\$ 937,509	\$ 896,332	\$ 904,498	\$ 909,746

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2 Hazardous Materials Cleanup					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.0	13.0	14.0	14.0	14.0

DESCRIPTION

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1	Canadian River Compact					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 10,767	\$ 10,767	\$ 11,187	\$ 11,187	\$ 11,187
1002	OTHER PERSONNEL COSTS	180	180	187	187	187
2009	OTHER OPERATING EXPENSE	740	1,734	1,589	1,589	1,589
	Total, Objects of Expense	\$ 11,687	\$ 12,681	\$ 12,963	\$ 12,963	\$ 12,963
METHOD OF FINANCING:						
1	General Revenue Fund	11,687	12,681	12,963	12,963	12,963
	Total, Method of Financing	\$ 11,687	\$ 12,681	\$ 12,963	\$ 12,963	\$ 12,963
FULL-TIME-EQUIVALENT POSITIONS (FTE):		1.0	1.0	1.0	1.0	1.0

DESCRIPTION

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

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-2	Pecos River Compact					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 32,247	\$ 32,247	\$ 33,527	\$ 33,527	\$ 33,527
1002	OTHER PERSONNEL COSTS	1,040	1,040	1,081	1,081	1,081
2003	CONSUMABLE SUPPLIES	0	100	103	103	103
2009	OTHER OPERATING EXPENSE	1,005	1,430	1,445	1,445	1,445
Total, Objects of Expense		\$ 34,292	\$ 34,817	\$ 36,156	\$ 36,156	\$ 36,156
METHOD OF FINANCING:						
1	General Revenue Fund	34,292	34,817	36,156	36,156	36,156
Total, Method of Financing		\$ 34,292	\$ 34,817	\$ 36,156	\$ 36,156	\$ 36,156
FULL-TIME-EQUIVALENT POSITIONS (FTE):		1.0	1.0	1.0	1.0	1.0

DESCRIPTION

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-3 Red River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 24,225	\$ 24,225	\$ 25,425	\$ 25,425	\$ 25,425
1002 OTHER PERSONNEL COSTS	960	960	1,007	1,007	1,007
2009 OTHER OPERATING EXPENSE	2,460	2,092	2,183	2,183	2,183
Total, Objects of Expense	\$ 27,645	\$ 27,277	\$ 28,615	\$ 28,615	\$ 28,615
METHOD OF FINANCING:					
1 General Revenue Fund	27,645	27,277	28,615	28,615	28,615
Total, Method of Financing	\$ 27,645	\$ 27,277	\$ 28,615	\$ 28,615	\$ 28,615
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

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

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME : 9:21:16AM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-4 Rio Grande River Compact					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 101,336	\$ 101,335	\$ 105,335	\$ 105,335	\$ 105,335
1002 OTHER PERSONNEL COSTS	3,520	3,520	3,659	3,659	3,659
2003 CONSUMABLE SUPPLIES	124	498	517	517	517
2009 OTHER OPERATING EXPENSE	2,184	2,015	2,069	2,069	2,069
Total, Objects of Expense	\$ 107,164	\$ 107,368	\$ 111,580	\$ 111,580	\$ 111,580

METHOD OF FINANCING:

1 General Revenue Fund	107,164	107,368	111,580	111,580	111,580
Total, Method of Financing	\$ 107,164	\$ 107,368	\$ 111,580	\$ 111,580	\$ 111,580

FULL-TIME-EQUIVALENT POSITIONS (FTE): 2.0 2.0 2.0 2.0 2.0

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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DATE: 8/24/2010
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Agency code: 582

Agency name: Commission on Environmental Quality

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-5	Sabine River Compact					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 16,974	\$ 16,974	\$ 18,014	\$ 18,014	\$ 18,014
1002	OTHER PERSONNEL COSTS	777	777	825	825	825
2009	OTHER OPERATING EXPENSE	17	328	523	523	523
	Total, Objects of Expense	\$ 17,768	\$ 18,079	\$ 19,362	\$ 19,362	\$ 19,362
METHOD OF FINANCING:						
1	General Revenue Fund	17,768	18,079	19,362	19,362	19,362
	Total, Method of Financing	\$ 17,768	\$ 18,079	\$ 19,362	\$ 19,362	\$ 19,362
FULL-TIME-EQUIVALENT POSITIONS (FTE):		1.7	2.0	2.0	2.0	2.0

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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME : **9:21:16AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$13,570,180	\$15,010,939	\$14,649,005	\$14,649,005	\$14,649,005
1002	OTHER PERSONNEL COSTS	\$584,828	\$646,626	\$631,289	\$631,280	\$631,289
2003	CONSUMABLE SUPPLIES	\$69,516	\$80,595	\$66,259	\$66,315	\$66,315
2009	OTHER OPERATING EXPENSE	\$35,498,814	\$9,737,970	\$13,966,582	\$12,393,376	\$12,338,978
	Total, Objects of Expense	\$49,723,338	\$25,476,130	\$29,313,135	\$27,739,976	\$27,685,587
Method of Financing						
1	General Revenue Fund	\$683,530	\$852,294	\$877,341	\$889,512	\$878,253
88	Low-level Waste Acct	\$187,193	\$139,396	\$192,838	\$163,741	\$161,896
146	Used Oil Recycle Acct	\$45,401	\$52,919	\$46,002	\$46,957	\$47,887
151	Clean Air Account	\$8,007,014	\$5,221,908	\$5,756,278	\$6,242,919	\$5,977,352
153	Water Resource Management	\$2,612,735	\$2,941,417	\$2,948,151	\$3,044,070	\$3,023,505
158	Watermaster Administration	\$137,348	\$118,720	\$157,436	\$139,650	\$140,756
369	Fed Recovery & Reinvestment Fund	\$0	\$1,439,567	\$22,440	\$0	\$0
468	Occupational Licensing	\$115,937	\$108,923	\$169,401	\$178,443	\$178,443
549	Waste Management Acct	\$2,341,971	\$1,951,462	\$1,784,981	\$1,871,930	\$1,856,449
550	Hazardous/Waste Remed Acc	\$653,210	\$938,293	\$954,395	\$977,559	\$962,449
555	Federal Funds	\$2,981,260	\$2,525,032	\$2,778,893	\$2,550,264	\$2,625,424
655	Petro Sto Tank Remed Acct	\$3,311,609	\$1,928,143	\$1,237,701	\$1,266,938	\$1,253,692
666	Appropriated Receipts	\$136,719	\$182,890	\$102,234	\$100,954	\$102,234
777	Interagency Contracts	\$448,561	\$510,435	\$492,728	\$495,783	\$501,682
5000	Solid Waste Disposal Acct	\$286,612	\$457,186	\$162,750	\$168,303	\$162,039
5065	Environmental Testing Lab Accred	\$28,011	\$30,337	\$31,417	\$31,110	\$31,410

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
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Agency name: Commission on Environmental Quality

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5071 Texas Emissions Reduction Plan	\$25,281,495	\$3,667,710	\$9,193,094	\$7,127,903	\$7,293,681
5093 Dry Cleaning Facility Release Acct	\$121,817	\$194,735	\$188,414	\$196,326	\$197,312
5094 Operating Permit Fees Account	\$2,342,915	\$2,214,763	\$2,216,641	\$2,247,614	\$2,291,123
Total, Method of Financing	\$49,723,338	\$25,476,130	\$29,313,135	\$27,739,976	\$27,685,587
Full-Time-Equivalent Positions (FTE)	269.7	299.0	287.0	287.0	287.0