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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 2010 and 2011

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

## REVISED

Buddy Garcia  
*Chairman*  
Austin  
Term Expires: 8-31-11

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

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

SFR-37/10  
August 20, 2008

Revised October 10, 2008



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recycled paper

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**Bryan W. Shaw, Ph.D.**, *Commissioner*

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

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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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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.

#### GOVERNING BOARD INFORMATION

Buddy Garcia, Chairman, term expires August 31, 2011, Austin  
Larry R. Soward, Commissioner, term expires August 31, 2009, Austin  
Bryan W. Shaw, Ph.D., Commissioner, term expires August 31, 2013, Bryan

#### OVERVIEW OF BUDGET REQUEST

The TCEQ has prepared its funding request in compliance with the policy letter dated May 5, 2008, 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 2010-2011 biennium contains a supplemental schedule that reflects a reduction of 10% in general revenue-related funding from the fiscal year 2008 expended and fiscal year 2009 budgeted levels of funding. The agency prioritized these reductions so that essential agency services would not be disrupted. Reductions in staffing levels, travel and training funds, and funds for the replacement of capital items were carefully scrutinized to ensure that core agency functions would be minimally impacted.

The TCEQ is requesting eight exceptional items to ensure the agency's ability to address priority issues for the 2010-2011 biennium. These items total approximately \$22,736,603 for the biennium and are presented in more detail under the Exceptional Items heading of the document. The baseline biennial request totals \$1,074,503,889 with fee generating sources comprising approximately 89% of the request, General Revenue 2% of the request, and funds received from the federal government or other sources comprising 9% of the request.

#### BASELINE BUDGET

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A few of the key programs and initiatives contained in the Legislative Appropriations Request for the 2010-2011 biennium includes the following:

**Air Quality Issues and State Implementation Plan (SIP) Revisions**

Working with the Environmental Protection Agency (EPA), the Legislature, local governments, and stakeholders, the agency is developing measures that will control air pollution while meeting requirements of the Federal Clean Air Act. Emphasis has been placed on obtaining real-time monitoring results and presenting them to the public on the Internet. The TCEQ has begun developing appropriate control strategies to attain the new 8-hour ozone standard recently finalized by the EPA, as well as strategies to address new federal rules regarding the interstate transport of air pollutants, the regulation of mercury contaminants, Regional Haze, lead, and the Best Available Retrofit Technology analysis on older industrial units. The agency has also worked with the San Antonio, Austin, and East Texas (Tyler- Longview) areas to address air quality problems through Early Action Compacts, which will provide for early attainment of the 8-hour standard in these areas.

**Texas Emission Reduction Plan (TERP)**

There are two main components of the TERP. The first component provides voluntary incentive grants to reduce NOx emissions primarily from mobile sources and some stationary sources. The voluntary incentive grants program is included in the State Implementation Plans (SIP) for Houston-Galveston, Dallas-Fort Worth, and Beaumont-Port Arthur areas. In addition to these SIP commitments, the grants program is also intended to help other non and near nonattainment areas achieve NOx reductions.

The Legislature also increased the appropriations to the TERP program by \$64 million for the 2008–09 biennium and included funding for the Clean School Bus Program. The Clean School Bus Program has provided funding to more than 54 school districts in 2008 for upgrades that reduce emissions of harmful pollutants from their school-bus fleets.

Another component of the TERP program includes the New Technology Research and Development (NTRD) Program which promotes the development and commercialization of technologies that will support projects that may be funded under the TERP Emissions Reduction Incentive Grant Program to solve existing air quality problems. In 2005, the Legislature transferred the administration of the NTRD program to a non-profit organization based in Houston with the funding for the program to be provided through a contract with the TCEQ.

**Water Quality and Quantity**

The TCEQ conducts many activities to ensure the adequacy and safety of the state's public drinking water and the quantity and quality of its surface and groundwater. The TCEQ has primary responsibility for the public water system (PWS) aspects of the Federal Safe Drinking Water Act. Increasingly stringent federal standards for drinking water and drinking water treatment, and the extension of these standards to smaller public water systems, will continue to impact the TCEQ's compliance and enforcement programs, technical assistance to water systems and public concerns about the quality of drinking water supplies.

The 303(d) List is an important management tool that identifies impaired water bodies that are not meeting the water quality standards. The 303(d) List is the first step in the restoration process, which is often followed by a Total Maximum Daily Load (TMDL). TMDLs specify pollutant load reductions needed to attain the water quality standard. The agency expects to complete approximately 100 TMDLs during the next five-year period, and develop Implementation Plans to restore water quality.

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During fiscal year 2008, the TCEQ, in coordination with a diverse advisory workgroup, developed substantive draft revisions to the Texas Water Quality Standards. The draft revisions address key water quality issues in Texas, and they are scheduled for public comment and consideration during fiscal year 2009.

#### Waste and Remediation Issues

During the 80th Texas Legislature, legislation affecting by-product material and in-situ uranium mining was passed (SB 1604). By-product material is typically produced by uranium mining or other uranium process residues. The TCEQ now regulates by-product material processing, storage, and disposal and specifically regulates the surface and subsurface of uranium mining operations. In addition, SB 1604 addressed the TCEQ's Underground Injection Control (UIC) Program for regulation of wells associated with in-situ uranium mining and required the TCEQ to establish and administer a new state fee for the disposal of radioactive wastes.

The 78th Legislature provided for the licensing of a low-level radioactive waste disposal site in Texas. The TCEQ received one application from Waste Control Specialists LLC for a license to authorize near-surface disposal of low-level radioactive waste. TCEQ has conducted an administrative review; a merit review based on statutory tiered criteria, and is currently in the technical review of the licensing application. There will be opportunity to request a contested case hearing on a draft license following the completion of the technical review phase.

#### 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 \$13,242,726 with 36 full-time equivalents for FY2010 and \$9,493,877 with 56 full-time equivalents for FY2011. The items are presented in priority order.

#### Eight Hour Ozone Regulations

The revision of the eight-hour ozone standard will increase the number of areas in Texas required to meet additional regulatory standards. Texas currently has three major metropolitan areas that have been designated as nonattainment of the current standard, Houston-Galveston-Brazoria, Dallas-Ft. Worth, and Beaumont-Port Arthur. Under the revised ozone standard, these three areas, as well as El Paso, Tyler-Longview, San Antonio, and Austin will be in nonattainment. Staff is needed to conduct investigations, and to establish and maintain eight to ten additional ambient air monitoring stations. Staff is also needed to perform photochemical modeling, data analysis, and develop SIPs. The request for the biennium is \$7,253,575 and includes 30 FTEs as well as capital expenditures in the amount of \$573,500 in 2010. This project also includes \$86,000 each year for vehicles and computers.

#### Dam Safety Program

This request will expand the Dam Safety Program based on agency analysis, revised dam safety rules, and audit findings from the State Auditor's Office. The additional staff will allow the program to meet existing and emerging infrastructure inspection needs. The request for the biennium totals \$2,517,246 and includes 24 FTEs as well as capital expenditures of \$250,000 in 2010 for Consolidated Compliance and Enforcement Database System (CCEDS) updates. This project also requires \$62,000 each year for vehicles and computers.

#### Air Quality Planning

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This will provide additional funding for five areas of the state to conduct vital air quality planning activities to include technical support, program implementation and public education/outreach. Two of the areas are in attainment of the revised air quality standard and three have established programs that should allow them to reach the revised standard as required by the EPA. Additional resources will allow more areas to conduct activities to address pollution reductions or SIP support. The request totals \$3,000,000 for the biennium.

#### Low Level Radioactive Waste Disposal Inspectors

On-site resident inspectors will ensure the site is operated within all applicable state and federal laws and regulations. The two inspectors will provide additional assurance that the waste will not pose a hazard in the future due to improper disposal and subsequent migration off-site to air and water. The TCEQ has requested that the applicant provide operating costs for the two resident TCEQ inspectors. The request totals \$361,200 for the biennium and includes capital expenditures of \$40,000 in 2010 for vehicles.

#### PM 2.5 and Texas/Mexico Border Activities

The federally funded Particulate Matter (PM) 2.5 Monitoring program is expected to undergo changes in federal funding. When this occurs, 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 Item Request for additional state funds to support the anticipated match requirement. If the TCEQ is unable to 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. Secondly, guidance issued by the EPA indicates a decrease of up to 50% in federal funding awarded to TCEQ for the Texas/Mexico Border Monitoring program. This reduction will adversely impact the information regarding levels of numerous air contaminants in this region which are of concern to the general public, State Legislators, and other federal, state and local officials.

#### eRecords Project

The intent of this capital project is to digitize and provide real-time access to the agency's most active record series. The result will be a modular, multi-solution based Electronic Records Management (ERM) capability that can be tailored to meet the individual requirements of any program area and record series within the agency. The ERM will accommodate both paper and electronic based information and allow for document capture, storage, retrieval, publishing, and disposition of documents in all types of information medium. The eRecords solution will leverage existing technology through open interfaces and complement or modify the current business environment. The modular design will allow the agency to schedule small, program specific deployment plans. This capital request totals \$1,800,000 for the biennium.

#### Lead Monitoring Network Initiative

The TCEQ currently monitors for lead at nine sites in Texas. Three are part of a SIP Maintenance Monitoring Agreement, and six are part of the EPA required United States/Mexico Border monitoring network. The EPA is in the process of promulgating new rules which will lower the National Ambient Air Quality Standard for lead and require additional monitoring sites in Metropolitan Statistical Areas (MSAs) with populations exceeding one million and in other areas where known sources of lead would exceed certain emission thresholds. These rule changes could result in the TCEQ having to deploy an estimated additional 30 lead sampling sites, 20 of which are expected to be in areas without existing TCEQ monitoring sites. Therefore, an estimated 20 new sampling sites are needed for deployment. Of the requested biennial amount of \$758,500, the project requires capital expenditures of \$315,000 in 2010.



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Data Center Consolidation

The Data Center Consolidation (DCC) project consists of the information technology infrastructure assets and functions in the scope of the Data Center Services contract entered into by the Department of Information Resources (DIR). This contract fulfilled the requirements of HB1516, 79th Legislature, Regular Session. This item would fund the DCC contract for current inventory of servers and storage. The additional funds will add growth of 10% in data storage and in servers. These funds will cover existing projects only. The request totals \$5,659,596 for the biennium.

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.

Water Resources Management Account

In the 2006-2007 biennium, TCEQ was appropriated funds from a balance in the Water Resource Management Account to support water programs that had previously been supported by General Revenue. The fund balance is being depleted and is projected to go negative in fiscal year 2010. TCEQ's baseline request out of the Water Resources Management Account for the 2010-2011 biennium is \$106,695,791. The total cost for the biennium including other fund obligations is approximately \$ 122 million. The projected fee revenue from the Water Resources Management Account for the biennium is approximately \$ 83 million. A sufficient and stable funding source is needed for the TCEQ water programs. Programs funded with Water Resources Management Account fees include: Water Rights, Clean Rivers Program, Public Drinking Water, Waste Water, Concentrated Animal Feeding Operations, Districts and Utilities, Ground Water Protection, Stormwater, Edwards Aquifer, Toxicology, related Permitting and Enforcement Activities, planning, monitoring, and associated administrative costs.

TCEQ will work with the legislature and the many stakeholders to make certain that an appropriate level of funding is available to fulfill the goal of managing and protecting the state's water resources.

Permit Streamlining Efforts

Since the inception of the permit time frame reduction (PTR) project in March 2002, the TCEQ has significantly reduced its permitting backlogs and reduced permit time frames. Most notably, since March 2002, we have reduced the overall permitting backlog from 1,150 permits to less than 300. Some of the streamlining measures behind this success include:

- Increased the use of general permits, standard permits, and permits by rule. This has significantly reduced the permit processing time frames by as much as 300 days in certain instances.
- Implementation of legislation from the 80th Legislature allows the TCEQ to combine air permit amendments with renewal applications. This change reduces the permit processing time frame for the TCEQ, and eliminating additional permitting requirements for applicants.
- Continued development of electronic permitting options for applicants. Phase I of the e-permitting system for Storm Water General Permits went on-line in February 2008. With the new e-permitting system, applicants can apply for a permit online and receive coverage within a matter of minutes.
- Development of an electronic payment system in coordination with Texas Online enables agency customers to pay any invoiced fees and most permit application fees online.

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- Establishment of time frames for every major type of application processed by the agency. The TCEQ continues to strive to identify and develop new and innovative ways to further streamline the permitting process while continuing to focus on issuing well-written permits that are protective of human health and the environment.

The TCEQ is also actively involved with the Governor's Competitiveness Council (GCC). The goal of the GCC is to identify and develop additional regulatory streamlining measures needed to keep Texas competitive in a global economy. TCEQ staff is currently working with GCC contractors to identify these streamlining measures and will assist in the development of legislative recommendations if needed.

### Enforcement Initiatives

In fiscal year 2007, the TCEQ issued 1,383 administrative orders, which is the second highest number of orders issued since the agency received administrative penalty authority. The increase in the number of orders issued was the direct result of process improvements implemented in response to an in-depth examination of the TCEQ's enforcement functions. The streamlining of the enforcement process has shortened case resolution time frames by approximately 20 percent. In addition, the TCEQ has continued to make other processing improvements for enforcement orders.

### Technological Developments

The collection of meaningful data is an important tool used by the agency. TCEQ continues to investigate and implement new technologies and software, including the continued development of Internet services. TCEQ has made many improvements to its website through the development of applications that provide access to data on the web for public and regulated community use.

The agency is currently redesigning the home page and upper-level navigation pages of the TCEQ Web site to improve the site's usability and appearance. The process will rely heavily on customer testing and feedback for a design that will best meet the needs of the many audiences the TCEQ serves.

In a related effort, the TCEQ public Web site has been enhanced to include live webcasting of public meetings held by the commission. Under an agreement with TexasAdmin.com Inc., webcasts are transmitted when the commissioners meet in open session to consider permit applications, enforcement actions, and other agency business, as well as to discuss TCEQ programs and policies with staff. Webcasts are also provided for other major agency public meetings, such as those of the Municipal Solid Waste Management and Resource Recovery Advisory Council and the Pollution Prevention Advisory Committee.

Taken together, these developments will mean that we will have much more data available, and more powerful tools with which to analyze and present the results. We will be able to improve our environmental decisions and to provide better service to the regulated community and the public, making interactions with our programs cheaper and quicker.

### 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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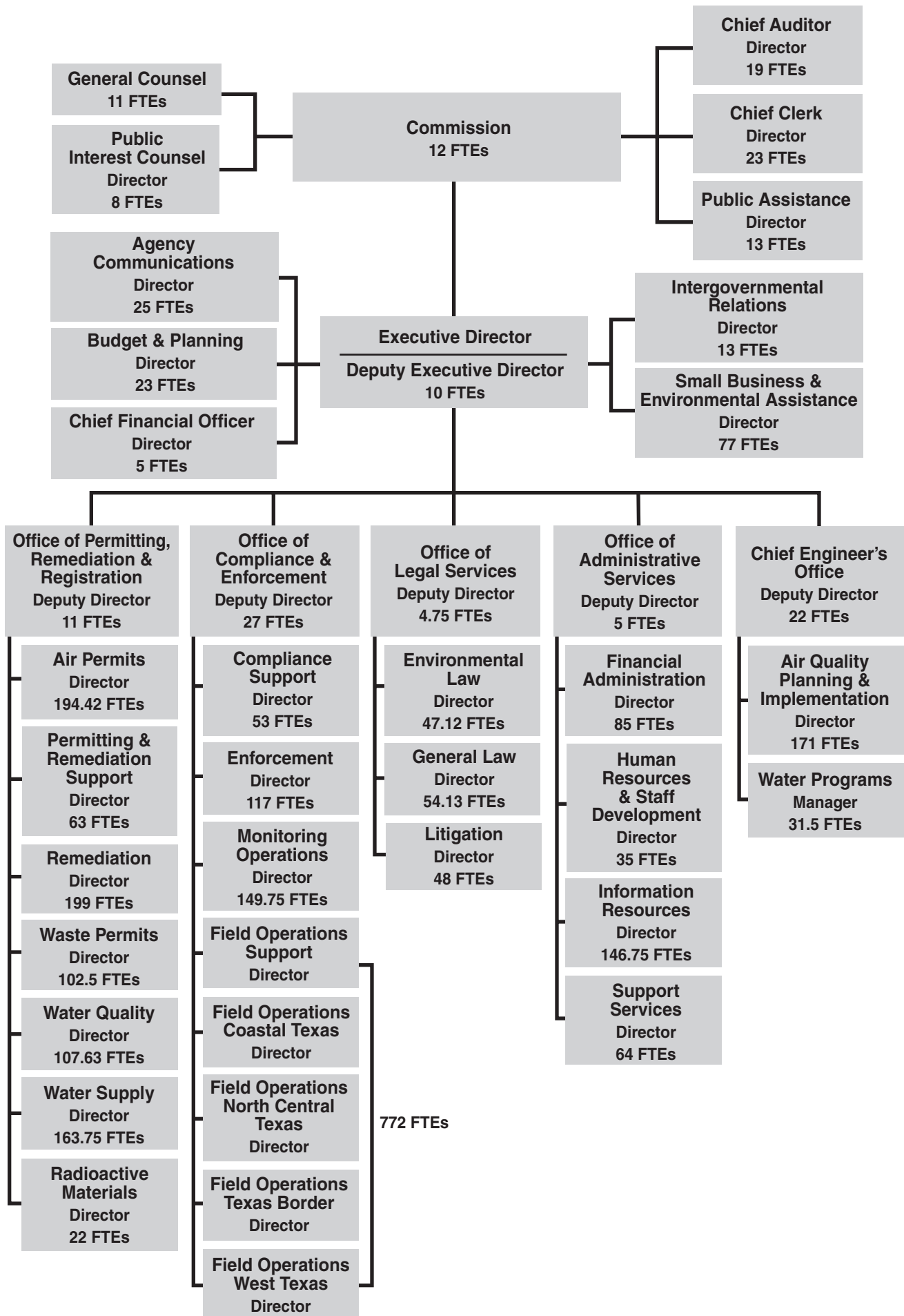
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**SIGNIFICANT EXTERNALITIES**

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. Moreover, TCEQ's work load has not declined with its successes and efficiencies, rather as a result of new demands that work load continues to grow.

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

# TCEQ Organizational Chart



## **Organizational Structure** **81<sup>st</sup> Regular Session, Agency Submission**

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

### **Commissioners**

Three full-time commissioners are appointed by the governor to establish overall agency direction and policy, and to make final determinations on contested permitting and enforcement matters. They are appointed for six-year terms with the advice and consent of the Texas Senate. A commissioner may not serve more than two six-year terms, and the terms are staggered so that a different member's term expires every two years. The governor also names the chairman of the commission. The following five 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) helps the commissioners and management meet agency goals and objectives by providing independent and objective assessments and recommendations relating to TCEQ programs and business activities. The Chief Auditor's Office includes two sections, Internal Audit and External Audit.

#### *Chief Clerk*

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

#### *Public Assistance*

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

## **Organizational Structure**

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#### *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 16 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.

#### *Agency Communications*

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

#### *Budget and Planning*

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

#### *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.

#### *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.

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*Small Business and Environmental Assistance*

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

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

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

**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:

- Financial administration and contracting with historically underutilized businesses,
- Human resources management and staff development,
- Information technology and document management, and
- Management of assets and physical property.

*Financial Administration*

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

## **Organizational Structure**

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#### *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*

Support Services is responsible for physical property management; fleet/supply management; procurement and contracting activities; 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; telephone and video teleconferencing services; and maintenance of telecommunications equipment and wiring.

#### **Chief Engineer's Office**

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

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

#### *Toxicology*

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.



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### *Water Programs*

Water Programs work to protect and restore the quality of surface and groundwater through the development and implementation of environmental plans. The Total Maximum Daily Load (TMDL) Program develops TMDLs, defining allowable loadings of pollutants that may be discharged into Texas waters. Once loadings are set, plans are put into place to implement the pollution control strategies. The program works in cooperation with local, regional, state, and federal stakeholders. Two estuary programs are designed to implement 20-year, scientific and community developed plans for the restoration and protection of bay systems. Both programs, the Galveston Bay Estuary Program (GBEP) and Coastal Bend Bays and Estuaries Program (CBBEP), emphasize wetland and habitat protection and water quality improvements. Both programs are collaborative efforts, advised by large stakeholder working groups comprised of local, state, and federal governmental entities, business and environmental, commercial and recreational fishermen, academia, and other stakeholders. GBEP is directly administered by TCEQ; staff are state employees. CBBEP was outsourced, at the request of local stakeholders, to a nonprofit organization of the same name. Water Program staff have been designated by the Executive Director to chair the Texas Groundwater Protection Committee. The committee coordinates groundwater protection activities of member agencies and develops and implements a groundwater protection strategy for the state. Staff provide technical assistance and review to the Edwards Aquifer Program (EAP) and have developed a cooperative agreement between U.S. Fish & Wildlife Service and the TCEQ. The agreement provides a method for streamlined approvals for land development under the Edwards Aquifer Program.

### *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 nitrogen oxides 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.

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#### ***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 non-attainment 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
  - 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.

#### **Office of Compliance and Enforcement**

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

#### ***Compliance Support***

Compliance Support includes four sections with the following diverse responsibilities:

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

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### *Enforcement*

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

- Administering the Compliance Monitoring Program under the Texas Pollutant Discharge Elimination System (TPDES).
- 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.

### *Monitoring Operations*

Monitoring Operations is responsible for monitoring air and water quality within the state and for reporting that information to the public and the U.S. Environmental Protection Agency. The division oversees the statewide air and water quality monitoring networks, and operates laboratories in Austin and Houston and mobile laboratories based in Austin. These labs analyze air, water, and waste samples. Monitoring Operations staff examine and interpret the causes, nature, and behavior of air and water pollution in Texas and issue forecasts of possible high concentrations of ground-level ozone and particulate matter in Texas urban areas.

Through the Texas Clean Rivers Program and the Non-point Source Pollution Management Program, the division also produces the Texas Water Quality Inventory—an overview of the quality of the state's surface waters—and performs surface water quality planning and assessments, and carries out watershed-restoration projects. The water quality data collected by the Texas Clean Rivers Program support the Texas Water Quality Inventory, the 303(d)List of Impaired Waters, the Clean Rivers Program basin assessment, and agency permitting.

### *Field Operations*

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

- Conducting investigations for compliance at the permitted and registered air, water, and waste facilities, including Concentrated Animal Feeding Operations, located across the state;
- Investigating complaints at permitted and non-permitted facilities and operations, based on requests for assistance from citizens, entities, or other concerned parties;
- Developing enforcement action referrals for violations identified during investigations;
- Monitoring the quality of ambient air and surface water (rivers, lakes, and bays);

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- Monitoring the quality of public drinking water;
- Reviewing and issuing temporary water right permits;
- Overseeing and ensuring compliance with water rights and, when drought conditions exist, allocating the limited water resources in certain designated areas of the state;
- Administering the three Water Master programs;
- Administering the Edwards Aquifer program and approving pollution abatement plans to ensure protection of the underground water supplies (aquifers) in two regions;
- Administering the Dam Safety Program;
- Responding in a timely manner to statewide emergencies and natural disasters, such as oil and hazardous substance spills, and hurricanes;
- Responding in a timely manner to statewide air emissions events;
- Responding to alerts from the Governor's Homeland Security concerning critical infrastructures, such as dams;
- Maintaining and providing the Strike Team's specialized personnel and equipment for response to large-scale emergencies and natural disasters in any region in the state; and
- Providing environmental education and technical assistance to communities as needed.

*Field Operations Coastal & East Texas* is responsible for the operations of:

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

*Field Operations Texas Border & South Central Texas* is responsible for the operations of:

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

*Field Operations North Central & West Texas* is 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)

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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 coordinates with all TCEQ program areas and the GOHS/GDEM on issues and activities related to all hazards, including homeland security and emergency management.

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, 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.

**Office of Legal Services**

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

*Environmental Law*

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.

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### *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, Remediation and Registration**

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

### *Air Permits*

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

### New Source Review (NSR) Permits

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

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

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### Title V Federal Operating Permits

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

- Site Operating Permit and
- General Operating Permit.

### *Permitting and Remediation Support*

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

- State of Texas Environmental Electronic Reporting System (STEERS);
- Central Registry System;
- 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; and
- Used-oil and oil-filter registration and reports.

### *Radioactive Materials*

Radioactive Materials 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 (not oil and gas NORM waste), and radioactive waste generated from federal government activities. 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 (NRC) to administer a radiation control program under the Atomic Energy Act of 1954, as amended.

### *Remediation*

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

- Brownfields Redevelopment Initiatives;
- Contracting Support;
- Dry Cleaning Program;
- Industrial Hazardous Waste (IHW) Corrective Action;
- Innocent Owner/Operator Program (IOP);
- Natural Resource Trustee Program;
- Petroleum Storage Tank Program;
- Superfund;

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- Superfund Site Discovery and Assessment;
- Texas Risk Reduction Program (TRRP); and
- Voluntary Cleanup Program (VCP).

### *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:

- 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.

### *Water Quality*

Water Quality 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,
- 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 Supply*

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

- Oversees public drinking water protection by implementation of the Safe Drinking Water Act;
- Provides source water assessment and protection for drinking water;
- Provides technical assistance on the design and operation of public water systems;
- Provides water systems with guidance on Homeland Security preparation and response;
- Reviews applications for rate changes, certificates of convenience and necessity, utility sales, district creation, and district bond issues;
- Reviews engineering plans for new or significantly modified public water systems;
- Assesses the financial, managerial and technical capabilities of public water systems; and
- Reviews applications for surface water use, water rights ownership changes, and use of river beds and banks;
- Provides support to interstate water compacts;



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- Maintains water availability models for all river basins;
- Serves as state coordinator for the National Flood Insurance Program;
- Evaluates water conservation plans and drought contingency plans; and
- Administers the Water-Saving Plumbing Fixtures Program;
- Manages the Water Utility Database and the Water Availability Modeling Database;
- Performs groundwater quality planning and assessments;
- Provides support for the interagency Texas Groundwater Protection Committee and the *Texas Groundwater Protection Strategy*; and
- Manages the state's plan for preventing groundwater pollution from pesticides and the state's program for the identification of priority groundwater management areas.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:30:28AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Assessment, Planning and Permitting					
<b>1</b> Reduce Toxic Releases					
<b>1</b> AIR QUALITY ASSESSMENT AND PLANNING	279,575,060	148,655,524	367,573,640	258,973,640	255,503,463
<b>2</b> WATER ASSESSMENT AND PLANNING	30,654,312	34,194,336	29,671,983	29,727,727	29,809,360
<b>3</b> WASTE ASSESSMENT AND PLANNING	13,350,673	13,669,858	13,559,468	13,849,643	13,614,420
<b>2</b> Review and Process Authorizations					
<b>1</b> AIR QUALITY PERMITTING	12,694,291	13,494,276	13,917,077	14,240,511	14,210,677
<b>2</b> WATER RESOURCE PERMITTING	12,328,041	13,333,544	13,496,069	14,982,375	14,829,403
<b>3</b> WASTE MANAGEMENT AND PERMITTING	10,026,875	10,549,796	11,540,618	10,675,570	10,681,646
<b>4</b> OCCUPATIONAL LICENSING	2,134,031	4,175,629	3,369,041	3,231,725	3,121,725
<b>3</b> Ensure Proper and Safe Recovery/Disposal					
<b>1</b> LOW-LEVEL RADIOACTIVE WASTE MGMT	1,082,094	1,806,173	1,071,723	3,725,802	2,475,802
<b>TOTAL, GOAL 1</b>	<b>\$361,845,377</b>	<b>\$239,879,136</b>	<b>\$454,199,619</b>	<b>\$349,406,993</b>	<b>\$344,246,496</b>
<b>2</b> Drinking Water and Water Utilities					
<b>1</b> To Increase the Number of Texans Served by Safe Drinking Water Systems					
<b>1</b> SAFE DRINKING WATER	11,756,670	10,494,619	10,909,719	10,909,719	10,699,719
<b>2</b> WATER UTILITIES OVERSIGHT	2,311,703	4,914,475	4,318,930	4,318,930	4,231,430
<b>TOTAL, GOAL 2</b>	<b>\$14,068,373</b>	<b>\$15,409,094</b>	<b>\$15,228,649</b>	<b>\$15,228,649</b>	<b>\$14,931,149</b>
<b>3</b> Enforcement and Compliance Assistance					
<b>1</b> To Increase Compliance and Response to Citizen Inquiries					

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> FIELD INSPECTIONS & COMPLAINTS	35,144,644	36,382,255	37,011,622	43,277,596	40,920,968
<b>2</b> ENFORCEMENT & COMPLIANCE SUPPORT	10,837,938	12,917,921	12,023,138	12,359,704	12,141,401
<b>3</b> POLLUTION PREVENTION RECYCLING	7,224,817	6,346,586	4,976,014	5,010,638	4,947,638
<b>TOTAL, GOAL 3</b>	<b>\$53,207,399</b>	<b>\$55,646,762</b>	<b>\$54,010,774</b>	<b>\$60,647,938</b>	<b>\$58,010,007</b>

**4** Pollution Cleanup Programs to Protect Public Health & the Environment

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

<b>1</b> STORAGE TANK ADMIN & CLEANUP	55,238,127	57,228,711	39,992,556	37,111,646	29,664,616
<b>2</b> HAZARDOUS MATERIALS CLEANUP	35,445,880	33,161,005	33,725,058	36,108,340	36,108,340
<b>TOTAL, GOAL 4</b>	<b>\$90,684,007</b>	<b>\$90,389,716</b>	<b>\$73,717,614</b>	<b>\$73,219,986</b>	<b>\$65,772,956</b>

**5** Ensure Delivery of Texas' Equitable Share of Water

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

<b>1</b> CANADIAN RIVER COMPACT	14,468	17,222	19,622	19,622	19,622
<b>2</b> PECOS RIVER COMPACT	121,110	123,961	126,761	126,761	126,761
<b>3</b> RED RIVER COMPACT	32,274	31,167	31,167	31,167	31,167
<b>4</b> RIO GRANDE RIVER COMPACT	139,070	144,712	144,991	144,991	144,991
<b>5</b> SABINE RIVER COMPACT	51,399	57,954	59,654	59,654	59,654
<b>TOTAL, GOAL 5</b>	<b>\$358,321</b>	<b>\$375,016</b>	<b>\$382,195</b>	<b>\$382,195</b>	<b>\$382,195</b>

**6** Indirect Administration

**1** *Indirect Administration*

<b>1</b> CENTRAL ADMINISTRATION	18,318,791	19,542,712	21,088,366	20,523,696	20,482,415
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:30:28AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
2 INFORMATION RESOURCES	12,991,872	14,957,804	15,115,579	14,846,305	14,596,163
3 OTHER SUPPORT SERVICES	10,449,828	10,704,639	10,761,965	10,854,061	10,972,685
<b>TOTAL, GOAL 6</b>	<b>\$41,760,491</b>	<b>\$45,205,155</b>	<b>\$46,965,910</b>	<b>\$46,224,062</b>	<b>\$46,051,263</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$561,923,968</b>	<b>\$446,904,879</b>	<b>\$644,504,761</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$561,923,968</b>	<b>\$446,904,879</b>	<b>\$644,504,761</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,065,547	10,298,387	10,707,382	10,544,828	10,544,829
888 Earned Federal Funds	2,052,361	0	0	0	0
<b>SUBTOTAL</b>	<b>\$7,117,908</b>	<b>\$10,298,387</b>	<b>\$10,707,382</b>	<b>\$10,544,828</b>	<b>\$10,544,829</b>
<b>General Revenue Dedicated Funds:</b>					
88 Low-level Waste Acct	1,082,094	1,806,173	1,071,723	1,821,723	1,071,723
146 Used Oil Recycle Acct	920,877	943,013	945,807	957,839	945,807
151 Clean Air Account	53,213,225	100,240,722	100,197,760	101,122,152	96,571,654
153 Water Resource Management	46,841,458	45,832,903	46,435,305	53,785,508	52,910,283
158 Watermaster Administration	963,643	1,214,227	1,303,250	1,444,975	1,344,975
468 Occupational Licensing	1,555,539	1,728,207	1,645,776	1,780,776	1,670,776
549 Waste Management Acct	42,838,921	42,352,709	43,311,091	34,585,936	33,567,527
550 Hazardous/Waste Remed Acc	31,851,396	28,274,841	28,723,618	32,042,319	31,527,981
655 Petro Sto Tank Remed Acct	45,826,586	47,588,973	29,993,757	39,867,350	32,420,320
5000 Solid Waste Disposal Acct	15,378,208	12,480,826	10,986,324	10,986,324	10,986,324
5065 Environmental Testing Lab Accred	93,925	450,150	456,842	456,842	456,842
5071 Texas Emissions Reduction Plan	221,821,654	59,146,064	278,780,659	168,982,851	168,982,851
5093 Dry Cleaning Facility Release Acct	3,728,046	5,618,626	8,824,222	7,228,932	7,224,222
5094 Operating Permit Fees Account	28,165,769	29,122,250	30,098,805	30,520,888	30,512,372
<b>SUBTOTAL</b>	<b>\$494,281,341</b>	<b>\$376,799,684</b>	<b>\$582,774,939</b>	<b>\$485,584,415</b>	<b>\$470,193,657</b>
<b>Federal Funds:</b>					
555 Federal Funds	41,574,080	49,575,788	42,170,134	40,128,274	40,013,274
<b>SUBTOTAL</b>	<b>\$41,574,080</b>	<b>\$49,575,788</b>	<b>\$42,170,134</b>	<b>\$40,128,274</b>	<b>\$40,013,274</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	12,924,473	2,337,179	1,145,348	1,145,348	1,145,348
777 Interagency Contracts	6,026,166	7,893,841	7,706,958	7,706,958	7,496,958

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>SUBTOTAL</b>	<b>\$18,950,639</b>	<b>\$10,231,020</b>	<b>\$8,852,306</b>	<b>\$8,852,306</b>	<b>\$8,642,306</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$561,923,968</b>	<b>\$446,904,879</b>	<b>\$644,504,761</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:30:54AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report HB 1 (May 2007)	\$0	\$8,341,815	\$8,316,571	\$0	\$0
Conference Committee Report SB 1 (May 2005)	\$2,402,980	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$10,544,828	\$10,544,829
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.24, SB 3 Assistance Basin & Bay Experts (2008-09 GAA)	\$0	\$446,088	\$447,878	\$0	\$0
Rider #38, River Compact Commission (2006-07 GAA)	\$325,265	\$0	\$0	\$0	\$0
Rider #6, Pollution Control Equipment Exemption (2008-09 GAA)	\$0	\$87,400	\$87,400	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$67,751	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:30:54AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 19.103, SB 1604 Radioactive Substances (2008-09 GAA)	\$922,007	\$988,771	\$897,931	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$37,324	\$121,212	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, Data Center Consolidation	\$1,970,461	\$616,689	\$616,690	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(808,868)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$0	\$(219,700)	\$219,700	\$0	\$0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$172,372	\$0	\$0	\$0	\$0
Rider #35, North Bosque and Leon Watershed (2006-07 GAA)	\$13,579	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$5,065,547</b>	<b>\$10,298,387</b>	<b>\$10,707,382</b>	<b>\$10,544,828</b>	<b>\$10,544,829</b>



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2008**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b>888</b> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report SB 1 (May 2005)	\$2,105,959	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$94,864	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(259,783)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$111,321	\$0	\$0	\$0	\$0
<b>TOTAL, Earned Federal Funds</b>	<b>\$2,052,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$7,117,908</b>	<b>\$10,298,387</b>	<b>\$10,707,382</b>	<b>\$10,544,828</b>	<b>\$10,544,829</b>

**GENERAL REVENUE FUND - DEDICATED**

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Conference Committee Report on HB 1 (May 2007)	\$0	\$1,789,586	\$1,039,586	\$0	\$0
Conference Committee Report on SB 1 (May 2005)	\$990,425	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,821,723	\$1,071,723
<i>RIDER APPROPRIATION</i>					
Rider #25, Low Level Radioactive Waste (2006-07 GAA)	\$500,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$49,161	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$16,587	\$32,137	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(572,528)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider #25, Low Level Radioactive Waste Disposal (2006-07 GAA)	\$115,036	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Low Level Waste Account No. 088</b>	<b>\$1,082,094</b>	<b>\$1,806,173</b>	<b>\$1,071,723</b>	<b>\$1,821,723</b>	<b>\$1,071,723</b>
<b><u>146 GR Dedicated - Used Oil Recycling Account No. 146</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (May 2007)	\$0	\$920,457	\$920,457	\$0	\$0
Conference Committee Report on SB 1 (May 2005)	\$907,972	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$957,839	\$945,807
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$39,054	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$10,524	\$25,350	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, Data Center Consolidation	\$0	\$12,032	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**GENERAL REVENUE FUND - DEDICATED**

*LAPSED APPROPRIATIONS*

Lapsed Appropriations

	\$ (43,388)	\$ 0	\$ 0	\$ 0	\$ 0
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*UNEXPENDED BALANCES AUTHORITY*

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

	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0
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Rider #28, Unexpended Balance Authority (2006-07 GAA)

	\$ 17,177	\$ 0	\$ 0	\$ 0	\$ 0
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<b>TOTAL,</b>	<b>GR Dedicated - Used Oil Recycling Account No. 146</b>	<b>\$920,877</b>	<b>\$943,013</b>	<b>\$945,807</b>	<b>\$957,839</b>	<b>\$945,807</b>
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**151** GR Dedicated - Clean Air Account No. 151

*REGULAR APPROPRIATIONS*

Conference Committee Report on HB 1 (May 2007)

	\$ 0	\$ 100,613,658	\$ 95,920,076	\$ 0	\$ 0
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Conference Committee Report on SB 1 (May 2005)

	\$ 49,000,342	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations

	\$ 0	\$ 0	\$ 0	\$ 101,122,152	\$ 96,571,654
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*TRANSFERS*

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

81st Regular Session, Agency Submission, Version 1

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 11.04, Use of State Owned & Leased Space (2006-07 GAA)	\$(21,918)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$1,577,638	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$501,365	\$1,020,700	\$0	\$0
HB 3147, 79th Leg, Lease with Option to Purchase Agreement	\$(478,245)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, Data Center Consolidation	\$0	\$1,141,341	\$1,241,342	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,298,615)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(164,354)	\$164,354	\$0	\$0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$748,644	\$0	\$0	\$0	\$0

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

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DATE: **10/17/2008**  
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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Rider #15, Refinement and Enhancement Modeling (2006-07 GAA)	\$1,058,546	\$0	\$0	\$0	\$0	
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$0	\$(1,851,288)	\$1,851,288	\$0	\$0	
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$2,626,833	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Clean Air Account No. 151</b>	<b>\$53,213,225</b>	<b>\$100,240,722</b>	<b>\$100,197,760</b>	<b>\$101,122,152</b>	<b>\$96,571,654</b>	
<b><u>153</u> GR Dedicated - Water Resource Management Account No. 153</b>						
<i>REGULAR APPROPRIATIONS</i>						
Conference Committee Report on HB 1 (May 2007)	\$0	\$45,455,534	\$44,807,214	\$0	\$0	
Conference Committee Report on SB 1 (May 2005)	\$45,090,433	\$0	\$0	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$53,785,508	\$52,910,283	
<i>RIDER APPROPRIATION</i>						
Rider #32, Contract for Debt Collect (2006-07 GAA)	\$74,235	\$0	\$0	\$0	\$0	

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$2,078,572	\$0	\$0	\$0	\$0
Art IX, Sec 19.102, SB 1436 Transfer National Flood Insurance	\$(61,681)	\$(68,000)	\$(68,000)	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$652,418	\$1,373,375	\$0	\$0
HB 3147, 79th Leg, Lease with Option to Purchase Agreement	\$(956,490)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, Data Center Consolidation	\$0	\$115,667	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(623,498)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(322,716)	\$322,716	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<hr/> Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$356,252	\$0	\$0	\$0	\$0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$883,635	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$46,841,458</b>	<b>\$45,832,903</b>	<b>\$46,435,305</b>	<b>\$53,785,508</b>	<b>\$52,910,283</b>
<b>158</b> GR Account - Watermaster Administration No. 158					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (May 2007)	\$0	\$1,152,684	\$1,152,685	\$0	\$0
Conference Committee Report on SB 1 (May 2005)	\$829,381	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,444,975	\$1,344,975
<i>RIDER APPROPRIATION</i>					
Rider #33, Revenue Watermaster Offices (2008-09 GAA)	\$0	\$45,000	\$115,000	\$0	\$0
Rider #34, Concho Watermaster (2006-07 GAA)	\$110,548	\$0	\$0	\$0	\$0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:30:54AM**

Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider #37, Revenue Watermaster Offices (2006-07 GAA)	\$130,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$44,397	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$16,543	\$35,565	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(163,970)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$13,287	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Account - Watermaster Administration No. 158</b>				
	<b>\$963,643</b>	<b>\$1,214,227</b>	<b>\$1,303,250</b>	<b>\$1,444,975</b>	<b>\$1,344,975</b>
<b>468</b>	GR Account - TCEQ Occupational Licensing Account No. 468				
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (May 2007)	\$0	\$1,702,443	\$1,592,443	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2008**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Conference Committee Report on SB 1 (May 2005)	\$1,367,150	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,780,776	\$1,670,776
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.18, HB 2510, On-Site Disposal (2006-07 GAA)	\$127,470	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$79,059	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$25,764	\$53,333	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(44,669)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$26,529	\$0	\$0	\$0	\$0
<b>TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468</b>	<b>\$1,555,539</b>	<b>\$1,728,207</b>	<b>\$1,645,776</b>	<b>\$1,780,776</b>	<b>\$1,670,776</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **10/17/2008**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**GENERAL REVENUE FUND - DEDICATED**

**549** GR Dedicated - Waste Management Account No. 549

*REGULAR APPROPRIATIONS*

Conference Committee Report on HB 1 (May 2007)

\$0	\$41,141,442	\$40,793,940	\$0	\$0
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Conference Committee Report on SB 1 (May 2005)

\$36,056,226	\$0	\$0	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$34,585,936	\$33,567,527
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*RIDER APPROPRIATION*

Rider #32, Contract for Debt Collect (2006-07 GAA)

\$74,235	\$0	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 11.04, Use of State Owned & Leased Space (2006-07 GAA)

\$(12,126)	\$0	\$0	\$0	\$0
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Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

\$2,291,417	\$0	\$0	\$0	\$0
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Art IX, Sec 14.19, Petroleum Storage Tank Admin (2006-07 GAA)

\$4,445,000	\$0	\$0	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:30:54AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 19.103, SB 1604 Radioactive Substances (2008-09 GAA)	\$0	\$471,388	\$460,728	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$528,839	\$1,091,545	\$0	\$0
HB 3147, 79th Leg, Lease with Option to Purchase Agreement	\$(956,490)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art IX, Sec 19.96, HB 3554 PST Reimbursement	\$0	\$468,090	\$468,090	\$0	\$0
HB 15, 80th Leg, Contingency Appropriation SB 1604	\$200,000	\$0	\$0	\$0	\$0
HB 15, 80th Leg, Data Center Consolidation	\$0	\$115,668	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(794,165)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(100,000)	\$100,000	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**GENERAL REVENUE FUND - DEDICATED**

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

\$604,886	\$0	\$0	\$0	\$0
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HB 15, 80th Leg, Contingency Appropriation SB 1604

\$(124,070)	\$124,070	\$0	\$0	\$0
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Rider #24, Unexpended Balance Authority (2008-09 GAA)

\$0	\$(396,788)	\$396,788	\$0	\$0
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Rider #28, Unexpended Balance Authority (2006-07 GAA)

\$1,054,008	\$0	\$0	\$0	\$0
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<b>TOTAL, GR Dedicated - Waste Management Account No. 549</b>	<b>\$42,838,921</b>	<b>\$42,352,709</b>	<b>\$43,311,091</b>	<b>\$34,585,936</b>	<b>\$33,567,527</b>
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**550** GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550

*REGULAR APPROPRIATIONS*

Conference Committee Report on HB 1 (May 2007)

\$0	\$27,065,959	\$26,494,207	\$0	\$0
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Conference Committee Report on SB 1 (May 2005)

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

\$0	\$0	\$0	\$32,042,319	\$31,527,981
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*TRANSFERS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:30:54AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$657,134	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$245,075	\$497,188	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, Data Center Consolidation	\$0	\$1,319,307	\$1,376,723	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,283,719)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(355,500)	\$355,500	\$0	\$0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$188,483	\$0	\$0	\$0	\$0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$6,300,454	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550</b>	<b>\$31,851,396</b>	<b>\$28,274,841</b>	<b>\$28,723,618</b>	<b>\$32,042,319</b>	<b>\$31,527,981</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2008**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**GENERAL REVENUE FUND - DEDICATED**

**655** GR Dedicated - Petroleum Storage Tank Remediation Account No. 655

*REGULAR APPROPRIATIONS*

Conference Committee Report on HB 1 (May 2007)

\$0	\$55,743,529	\$21,640,000	\$0	\$0
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Conference Committee Report on SB 1 (May 2005)

\$0	\$0	\$0	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$39,867,350	\$32,420,320
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*RIDER APPROPRIATION*

Art IX, Sec 14.19, Petroleum Storage Tank Admin (2006-07 GAA)

\$61,300,000	\$0	\$0	\$0	\$0
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*TRANSFERS*

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

\$0	\$70,444	\$128,757	\$0	\$0
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*LAPSED APPROPRIATIONS*

Lapsed Appropriations

\$(16,106,432)	\$0	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Rider #24, Unexpended Balance Authority (2008-09 GAA)

\$0	\$(8,225,000)	\$8,225,000	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2008**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**GENERAL REVENUE FUND - DEDICATED**

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

\$633,018	\$0	\$0	\$0	\$0
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**TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655**

<b>\$45,826,586</b>	<b>\$47,588,973</b>	<b>\$29,993,757</b>	<b>\$39,867,350</b>	<b>\$32,420,320</b>
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**5000** GR Dedicated - Solid Waste Disposal Account No. 5000

*REGULAR APPROPRIATIONS*

Conference Committee Report on HB 1 (May 2007)

\$0	\$10,986,324	\$10,986,324	\$0	\$0
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Conference Committee Report on SB 1 (May 2005)

\$10,986,324	\$0	\$0	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$10,986,324	\$10,986,324
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 15, 80th Leg, Helotes Fire

\$2,800,000	\$0	\$0	\$0	\$0
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HB 15, 80th Leg, Tarrant Co. Walker Branch Facility Remediation

\$1,500,000	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:30:54AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Lapsed Appropriations	\$ (4,367)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 15, 80th Leg, Tarrant Co. Walker Branch Facility Remediation	\$ (1,494,502)	\$ 1,494,502	\$ 0	\$ 0	\$ 0
Rider #36, UB for Waste Tire Disposal (2006-07 GAA)	\$ 1,590,753	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000</b>	<b>\$ 15,378,208</b>	<b>\$ 12,480,826</b>	<b>\$ 10,986,324</b>	<b>\$ 10,986,324</b>	<b>\$ 10,986,324</b>
<b><u>5065</u> GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065</b>					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (May 2007)	\$ 0	\$ 444,151	\$ 444,151	\$ 0	\$ 0
Conference Committee Report on SB 1 (May 2005)	\$ 88,000	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 456,842	\$ 456,842
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$ 6,151	\$ 0	\$ 0	\$ 0	\$ 0

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

DATE: **10/17/2008**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$5,999	\$12,691	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(296)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$70	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065</b>	<b>\$93,925</b>	<b>\$450,150</b>	<b>\$456,842</b>	<b>\$456,842</b>	<b>\$456,842</b>
<b><u>5071</u> GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</b>					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (May 2007)	\$0	\$166,921,594	\$170,921,594	\$0	\$0
Conference Committee Report on SB 1 (May 2005)	\$128,520,572	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$168,982,851	\$168,982,851
<i>TRANSFERS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **10/17/2008**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$51,023	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$22,278	\$61,257	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(7,553,236)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$0	\$(107,797,808)	\$107,797,808	\$0	\$0
Rider #30, Texas Emissions Reduction Plan (2006-07 GAA)	\$100,803,295	\$0	\$0	\$0	\$0
<b>TOTAL,</b>					
<b>GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</b>	<b>\$221,821,654</b>	<b>\$59,146,064</b>	<b>\$278,780,659</b>	<b>\$168,982,851</b>	<b>\$168,982,851</b>
<b><u>5093</u></b> GR Dedicated - Dry Cleaning Facility Release Account					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (May 2007)	\$0	\$7,203,912	\$7,203,912	\$0	\$0
Conference Committee Report on SB 1 (May 2005)	\$7,160,302	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations	\$0	\$0	\$0	\$7,228,932	\$7,224,222
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$43,610	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$10,004	\$20,310	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Leg, Data Center Consolidation	\$0	\$4,710	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(3,536,356)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$0	\$(1,600,000)	\$1,600,000	\$0	\$0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$60,490	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Dry Cleaning Facility Release Account</b>	<b>\$3,728,046</b>	<b>\$5,618,626</b>	<b>\$8,824,222</b>	<b>\$7,228,932</b>	<b>\$7,224,222</b>
<b>5094</b> GR Dedicated - Operating Permit Fees Account No. 5094					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (May 2007)	\$0	\$28,981,173	\$28,853,672	\$0	\$0
Conference Committee Report on SB 1 (May 2005)	\$27,357,790	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$30,520,888	\$30,512,372
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$1,410,897	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$461,077	\$925,133	\$0	\$0
HB 3147, 79th Leg, Lease with Option to Purchase Agreement	\$(478,245)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(773,808)	\$0	\$0	\$0	\$0

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>Agency code: 582 Agency name: Commission on Environmental Quality</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(80,000)	\$80,000	\$0	\$0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$131,796	\$0	\$0	\$0	\$0
Rider #24, Unexpended Balance Authority (2008-09 GAA)	\$0	\$(240,000)	\$240,000	\$0	\$0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$517,339	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094</b>	<b>\$28,165,769</b>	<b>\$29,122,250</b>	<b>\$30,098,805</b>	<b>\$30,520,888</b>	<b>\$30,512,372</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$494,281,341</b>	<b>\$376,799,684</b>	<b>\$582,774,939</b>	<b>\$485,584,415</b>	<b>\$470,193,657</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$501,399,249</b>	<b>\$387,098,071</b>	<b>\$593,482,321</b>	<b>\$496,129,243</b>	<b>\$480,738,486</b>

**FEDERAL FUNDS**

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

*REGULAR APPROPRIATIONS*

Conference Committee Report on SB 1 (May 2005)

\$5,979,366	\$0	\$0	\$0	\$0
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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$37,966	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(4,712,151)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,316,681)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$11,500	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Air Control Board Fund No. 102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Conference Committee Report on HB 1 (May 2007)	\$0	\$43,018,614	\$41,677,663	\$0	\$0
Conference Committee Report on SB 1 (May 2005)	\$39,061,840	\$0	\$0	\$0	\$0





**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: <b>582</b>	Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>TOTAL, Federal Funds</b>	<b>\$41,574,080</b>	<b>\$49,575,788</b>	<b>\$42,170,134</b>	<b>\$40,128,274</b>	<b>\$40,013,274</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$41,574,080</b>	<b>\$49,575,788</b>	<b>\$42,170,134</b>	<b>\$40,128,274</b>	<b>\$40,013,274</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Conference Committee Report on HB 1 (May 2007)

\$0	\$1,145,348	\$1,145,348	\$0	\$0
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Conference Committee Report on SB 1 (May 2005)

\$14,845,348	\$0	\$0	\$0	\$0
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Regular Appropriations

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

Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)

\$0	\$842,000	\$0	\$0	\$0
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Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)

\$133,150	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b>					
<b><u>OTHER FUNDS</u></b>					
Lapsed Appropriations	\$ (29,102)	\$ (3,675,092)	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX Sec 8.01(d) Acceptance of Gifts (SB 2000 Rich Burn Engines)	\$ (4,024,923)	\$ 4,024,923	\$ 0	\$ 0	\$ 0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Appropriated Receipts</b>	<b>\$12,924,473</b>	<b>\$2,337,179</b>	<b>\$1,145,348</b>	<b>\$1,145,348</b>	<b>\$1,145,348</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on HB 1 (May 2007)	\$ 0	\$ 6,270,698	\$ 6,060,698	\$ 0	\$ 0
Conference Committee Report on SB 1 (May 2005)	\$ 5,287,318	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations	\$ 0	\$ 0	\$ 0	\$ 7,706,958	\$ 7,496,958
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$ 20,833	\$ 0	\$ 0	\$ 0	\$ 0

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**

TIME: **10:30:54AM**

Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$52,581	\$105,744	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$718,015	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$1,780,562	\$1,330,516	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(210,000)	\$210,000	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$6,026,166</b>	<b>\$7,893,841</b>	<b>\$7,706,958</b>	<b>\$7,706,958</b>	<b>\$7,496,958</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$18,950,639</b>	<b>\$10,231,020</b>	<b>\$8,852,306</b>	<b>\$8,852,306</b>	<b>\$8,642,306</b>
<b>GRAND TOTAL</b>	<b>\$561,923,968</b>	<b>\$446,904,879</b>	<b>\$644,504,761</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**

TIME: **10:30:54AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>Agency code: 582 Agency name: Commission on Environmental Quality</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>REGULAR APPROPRIATIONS</b>					
Conference Committee Report on SB 1 (May 2005)	2,933.5	0.0	0.0	0.0	0.0
Conference Committee Report on HB 1 (May 2007)	0.0	2,939.0	2,932.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	2,935.3	2,935.3
<b>RIDER APPROPRIATION</b>					
Rider #34, Concho River Watermaster (2006-07 GAA)	2.0	0.0	0.0	0.0	0.0
Rider #38, Memorandum of Understanding (2006-07 GAA)	7.5	0.0	0.0	0.0	0.0
Art IX, Sec 14.19, Petroleum Storage Tank Admin (2006-07 GAA)	54.0	0.0	0.0	0.0	0.0
<b>TRANSFERS</b>					
Art IX, Sec 6.14, Limit on State Employment (2006-07 GAA)	(58.7)	0.0	0.0	0.0	0.0
Art IX, Sec 18.02, Data Center Consolidation (2008-09 GAA)	0.0	(19.7)	(19.7)	0.0	0.0
Art IX, Sec 19.102, Transfer National Flood Insurance (2008-09 GAA)	(2.0)	(2.0)	(2.0)	0.0	0.0
Art IX, Sec 19.103, Radioactive Substances (2008-09 GAA)	10.0	15.0	15.0	0.0	0.0
<b>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</b>					
Art IX, Sec 19.24, SB 3 Assist Bay & Basin Experts (2008-09 GAA)	0.0	3.0	3.0	0.0	0.0
Art IX, Sec 19.96, HB 3554 PST Reimbursement (2008-09 GAA)	0.0	7.0	7.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
FTEs Below the Cap	(83.0)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,863.3</b>	<b>2,942.3</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>2,935.3</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
TIME: **10:30:54AM**

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Agency code: <b>582</b>	Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:31:23AM**

Agency code: <b>582</b>	Agency name: <b>Commission on Environmental Quality</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$139,833,046	\$149,388,754	\$154,056,711	\$154,037,652	\$154,037,652
1002 OTHER PERSONNEL COSTS	\$6,416,864	\$6,851,152	\$7,065,073	\$7,084,132	\$7,084,132
2001 PROFESSIONAL FEES AND SERVICES	\$65,479,373	\$87,107,875	\$85,075,162	\$84,973,840	\$82,900,225
2002 FUELS AND LUBRICANTS	\$611,673	\$627,608	\$749,084	\$812,009	\$812,109
2003 CONSUMABLE SUPPLIES	\$1,135,134	\$1,201,520	\$1,183,345	\$1,163,795	\$1,190,312
2004 UTILITIES	\$2,444,434	\$2,665,264	\$2,387,669	\$2,422,882	\$2,505,906
2005 TRAVEL	\$2,050,538	\$2,180,606	\$2,157,607	\$2,374,291	\$2,374,291
2006 RENT - BUILDING	\$5,235,964	\$5,248,132	\$5,279,646	\$5,297,646	\$5,297,646
2007 RENT - MACHINE AND OTHER	\$1,178,887	\$1,242,749	\$1,179,056	\$1,179,056	\$1,179,056
2009 OTHER OPERATING EXPENSE	\$263,155,259	\$90,726,250	\$288,776,461	\$182,244,220	\$172,965,687
3001 CLIENT SERVICES	\$31,853,839	\$61,501,370	\$62,262,378	\$65,631,930	\$65,631,930
4000 GRANTS	\$36,776,743	\$34,270,717	\$31,675,877	\$33,216,489	\$30,901,489
5000 CAPITAL EXPENDITURES	\$5,752,214	\$3,892,882	\$2,656,692	\$4,671,881	\$2,513,631
<b>OOE Total (Excluding Riders)</b>	<b>\$561,923,968</b>	<b>\$446,904,879</b>	<b>\$644,504,761</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$561,923,968</b>	<b>\$446,904,879</b>	<b>\$644,504,761</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>

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

Date : 10/17/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:31:44AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Assessment, Planning and Permitting					
1 Reduce Toxic Releases					
KEY      1 Annual % Pollution Reduction in Nonattainment Areas	10.30%	6.00%	6.00%	6.00%	6.00%
KEY      2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	10.53	70.00	86.43	64.80	70.80
3 % Texans Living Where Air Meets Federal Air Quality Standards	43.00%	53.00%	53.00%	37.00%	37.00%
KEY      4 % Discharges Reduced	0.16%	0.10%	0.10%	0.10%	0.10%
KEY      5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	70.60%	67.00%	67.00%	65.00%	65.00%
6 % Annual Solid Waste Diverted from MSW Facilities	5.00%	7.00%	8.00%	8.00%	8.00%
KEY      7 Annual Percent Decrease in the Toxic Releases in Texas	8.20%	2.00%	2.00%	2.00%	2.00%
8 % Decrease in Municipal Solid Waste Going to Landfills	-3.00%	-2.00%	-2.00%	-2.00%	-2.00%
9 % of TERP Grant Funds Derived from NTRD Technologies	0.00%	10.00%	15.00%	15.00%	15.00%
10 % High/Significant-Hazard Dams Inspected	43.10%	75.00%	85.00%	85.00%	85.00%
11 # of Acres of Habitat Created/Restored/Protected	10,860.00	2,000.00	2,000.00	2,000.00	2,000.00
2 Review and Process Authorizations					
1 % Air Permits Reviewed	88.00%	90.00%	90.00%	90.00%	90.00%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2008

Time: 10:31:44AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2 % of Water Quality Permit Apps Reviewed within Established Time Frames</b>	86.00%	90.00%	90.00%	90.00%	90.00%
<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>	96.40%	83.00%	86.00%	86.00%	86.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	82.00%	90.00%	90.00%	90.00%	90.00%
<i>3 Ensure Proper and Safe Recovery/Disposal</i>					
<b>KEY 1 Percent of Scheduled Licensing Activities Complete</b>	86.00%	86.00%	90.00%	100.00%	0.00%
<i>2 Drinking Water and Water Utilities</i>					
<i>1 To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
<b>KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>	96.00%	94.00%	93.00%	91.00%	93.00%
<b>2 Public Water Systems Protected by a Source Water Protection Program</b>	92.00%	95.00%	95.00%	95.00%	95.00%
<b>3 % Texans with Program Protecting Potable Water Sources from Nonpotable</b>	99.00%	95.00%	95.00%	95.00%	95.00%



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

Date : **10/17/2008**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: **10:31:44AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3 Enforcement and Compliance Assistance					
1 To Increase Compliance and Response to Citizen Inquiries					
<b>KEY</b> <b>1 % of Inspected/Investigated Air Sites in Compliance</b>	96.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b> <b>2 % of Inspected/Investigated Water Sites in Compliance</b>	99.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY</b> <b>3 % of Inspected/Investigated Waste Sites in Compliance</b>	96.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY</b> <b>4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>	84.00%	85.00%	85.00%	85.00%	85.00%
<b>5 % of Investigated Occupational Licensees in Compliance</b>	90.00%	82.00%	82.00%	82.00%	82.00%
<b>6 Percent of Administrative Orders Settled</b>	79.00%	85.00%	85.00%	85.00%	85.00%
<b>KEY</b> <b>7 Percent of Administrative Penalties Collected</b>	90.00%	88.00%	88.00%	88.00%	88.00%
<b>8 Tons of Emissions &amp; Waste Reduced by Implementing Pollution Prev Progs</b>	339,789.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>9 Amount of Financial Savings</b>	41,525,298.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>10 Tons of Emissions &amp; Waste Reduced &amp; Minimized for the Border Region</b>	20.12	1,000.00	1,000.00	1,000.00	1,000.00

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

Date : 10/17/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:31:44AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4 Pollution Cleanup Programs to Protect Public Health & the Environment <i>1 To Identify, Assess and Clean Up Contaminated Sites</i>					
<b>KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	88.00%	88.00%	90.00%	86.00%	85.00%
<b>KEY 2 Percent of Superfund Sites Cleaned Up</b>	63.40%	57.00%	56.00%	63.50%	64.10%
<b>KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	65.00%	65.00%	65.10%	66.00%	67.00%
<b>4 % Industrial Solid and Muni Hazard Waste Clean Ups</b>	56.00	56.00	57.00	57.00	57.00
5 Ensure Delivery of Texas' Equitable Share of Water <i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>					
<b>KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>	43.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>	233.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>	80.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>	113.00%	100.00%	100.00%	100.00%	100.00%

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008

TIME : 10:32:05AM

Agency code: 582

Agency name: Commission on Environmental Quality

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Eight Hour Ozone Regulations	\$3,481,724	\$3,481,724	22.0	\$3,771,851	\$3,771,851	30.0	\$7,253,575	\$7,253,575
2	Dam Safety Program	\$1,034,388	\$1,034,388	12.0	\$1,482,858	\$1,482,858	24.0	\$2,517,246	\$2,517,246
3	Air Quality Planning	\$3,000,000	\$3,000,000		\$0	\$0		\$3,000,000	\$3,000,000
4	LLRW-Inspectors	\$202,600	\$202,600	2.0	\$158,600	\$158,600	2.0	\$361,200	\$361,200
5	PM 2.5 and Tx/Mexico	\$693,243	\$693,243		\$693,243	\$693,243		\$1,386,486	\$1,386,486
6	eRecords Project	\$900,000	\$900,000		\$900,000	\$900,000		\$1,800,000	\$1,800,000
7	Lead Monitoring Network Initiative	\$315,000	\$315,000		\$443,500	\$443,500		\$758,500	\$758,500
8	Data Center Consolidation	\$3,615,771	\$3,615,771		\$2,043,825	\$2,043,825		\$5,659,596	\$5,659,596
<b>Total, Exceptional Items Request</b>		<b>\$13,242,726</b>	<b>\$13,242,726</b>	<b>36.0</b>	<b>\$9,493,877</b>	<b>\$9,493,877</b>	<b>56.0</b>	<b>\$22,736,603</b>	<b>\$22,736,603</b>
<b>Method of Financing</b>									
	General Revenue	\$4,650,159	\$4,650,159		\$3,526,683	\$3,526,683		\$8,176,842	\$8,176,842
	General Revenue - Dedicated	8,592,567	8,592,567		5,967,194	5,967,194		14,559,761	14,559,761
	Federal Funds								
	Other Funds								
		<b>\$13,242,726</b>	<b>\$13,242,726</b>		<b>\$9,493,877</b>	<b>\$9,493,877</b>		<b>\$22,736,603</b>	<b>\$22,736,603</b>
<b>Full Time Equivalent Positions</b>				<b>36.0</b>				<b>56.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008  
 TIME : 10:32:28AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>1 Assessment, Planning and Permitting</b>						
<b>1 Reduce Toxic Releases</b>						
1 AIR QUALITY ASSESSMENT AND PLANNING	\$258,973,640	\$255,503,463	\$7,200,803	\$4,148,498	\$266,174,443	\$259,651,961
2 WATER ASSESSMENT AND PLANNING	29,727,727	29,809,360	1,256,823	1,666,016	30,984,550	31,475,376
3 WASTE ASSESSMENT AND PLANNING	13,849,643	13,614,420	263,311	204,418	14,112,954	13,818,838
<b>2 Review and Process Authorizations</b>						
1 AIR QUALITY PERMITTING	14,240,511	14,210,677	49,959	28,730	14,290,470	14,239,407
2 WATER RESOURCE PERMITTING	14,982,375	14,829,403	66,612	37,349	15,048,987	14,866,752
3 WASTE MANAGEMENT AND PERMITTING	10,675,570	10,681,646	99,919	56,885	10,775,489	10,738,531
4 OCCUPATIONAL LICENSING	3,231,725	3,121,725	0	0	3,231,725	3,121,725
<b>3 Ensure Proper and Safe Recovery/Disposal</b>						
1 LOW-LEVEL RADIOACTIVE WASTE MGMT	3,725,802	2,475,802	202,600	158,600	3,928,402	2,634,402
<b>TOTAL, GOAL 1</b>	<b>\$349,406,993</b>	<b>\$344,246,496</b>	<b>\$9,140,027</b>	<b>\$6,300,496</b>	<b>\$358,547,020</b>	<b>\$350,546,992</b>
<b>2 Drinking Water and Water Utilities</b>						
<b>1 To Increase the Number of Texans Served by Safe Drinking Water Sy</b>						
1 SAFE DRINKING WATER	10,909,719	10,699,719	65,098	37,923	10,974,817	10,737,642
2 WATER UTILITIES OVERSIGHT	4,318,930	4,231,430	0	0	4,318,930	4,231,430
<b>TOTAL, GOAL 2</b>	<b>\$15,228,649</b>	<b>\$14,931,149</b>	<b>\$65,098</b>	<b>\$37,923</b>	<b>\$15,293,747</b>	<b>\$14,969,072</b>
<b>3 Enforcement and Compliance Assistance</b>						
<b>1 To Increase Compliance and Response to Citizen Inquiries</b>						
1 FIELD INSPECTIONS & COMPLAINTS	43,277,596	40,920,968	956,579	1,247,652	44,234,175	42,168,620
2 ENFORCEMENT & COMPLIANCE SUPPORT	12,359,704	12,141,401	208,051	183,732	12,567,755	12,325,133
3 POLLUTION PREVENTION RECYCLING	5,010,638	4,947,638	0	0	5,010,638	4,947,638
<b>TOTAL, GOAL 3</b>	<b>\$60,647,938</b>	<b>\$58,010,007</b>	<b>\$1,164,630</b>	<b>\$1,431,384</b>	<b>\$61,812,568</b>	<b>\$59,441,391</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008  
 TIME : 10:32:28AM

Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>4</b> Pollution Cleanup Programs to Protect Public Health & the Environme						
<b>1</b> <i>To Identify, Assess and Clean Up Contaminated Sites</i>						
<b>1</b> STORAGE TANK ADMIN & CLEANUP	\$37,111,646	\$29,664,616	\$0	\$0	\$37,111,646	\$29,664,616
<b>2</b> HAZARDOUS MATERIALS CLEANUP	36,108,340	36,108,340	81,752	45,968	36,190,092	36,154,308
<b>TOTAL, GOAL 4</b>	<b>\$73,219,986</b>	<b>\$65,772,956</b>	<b>\$81,752</b>	<b>\$45,968</b>	<b>\$73,301,738</b>	<b>\$65,818,924</b>
<b>5</b> Ensure Delivery of Texas' Equitable Share of Water						
<b>1</b> <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
<b>1</b> CANADIAN RIVER COMPACT	19,622	19,622	0	0	19,622	19,622
<b>2</b> PECOS RIVER COMPACT	126,761	126,761	0	0	126,761	126,761
<b>3</b> RED RIVER COMPACT	31,167	31,167	0	0	31,167	31,167
<b>4</b> RIO GRANDE RIVER COMPACT	144,991	144,991	0	0	144,991	144,991
<b>5</b> SABINE RIVER COMPACT	59,654	59,654	0	0	59,654	59,654
<b>TOTAL, GOAL 5</b>	<b>\$382,195</b>	<b>\$382,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$382,195</b>	<b>\$382,195</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008  
 TIME : 10:32:28AM

Agency code: 582                      Agency name: Commission on Environmental Quality							
<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>	
<b>6</b> Indirect Administration							
<b>1</b> <i>Indirect Administration</i>							
<b>1</b> CENTRAL ADMINISTRATION	\$20,523,696	\$20,482,415	\$401,076	\$281,987	\$20,924,772	\$20,764,402	
<b>2</b> INFORMATION RESOURCES	14,846,305	14,596,163	2,390,143	1,396,119	17,236,448	15,992,282	
<b>3</b> OTHER SUPPORT SERVICES	10,854,061	10,972,685	0	0	10,854,061	10,972,685	
<b>TOTAL, GOAL 6</b>	<b>\$46,224,062</b>	<b>\$46,051,263</b>	<b>\$2,791,219</b>	<b>\$1,678,106</b>	<b>\$49,015,281</b>	<b>\$47,729,369</b>	
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>	<b>\$13,242,726</b>	<b>\$9,493,877</b>	<b>\$558,352,549</b>	<b>\$538,887,943</b>	
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>	<b>\$13,242,726</b>	<b>\$9,493,877</b>	<b>\$558,352,549</b>	<b>\$538,887,943</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008  
 TIME : 10:32:28AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,544,828	\$10,544,829	\$4,650,159	\$3,526,683	\$15,194,987	\$14,071,512
888 Earned Federal Funds	0	0	0	0	\$0	\$0
	<b>\$10,544,828</b>	<b>\$10,544,829</b>	<b>\$4,650,159</b>	<b>\$3,526,683</b>	<b>\$15,194,987</b>	<b>\$14,071,512</b>
<b>General Revenue Dedicated Funds:</b>						
88 Low-level Waste Acct	1,821,723	1,071,723	202,600	158,600	\$2,024,323	\$1,230,323
146 Used Oil Recycle Acct	957,839	945,807	0	0	\$957,839	\$945,807
151 Clean Air Account	101,122,152	96,571,654	7,232,483	4,222,483	\$108,354,635	\$100,794,137
153 Water Resource Management	53,785,508	52,910,283	128,572	128,572	\$53,914,080	\$53,038,855
158 Watermaster Administration	1,444,975	1,344,975	0	0	\$1,444,975	\$1,344,975
468 Occupational Licensing	1,780,776	1,670,776	0	0	\$1,780,776	\$1,670,776
549 Waste Management Acct	34,585,936	33,567,527	514,285	514,285	\$35,100,221	\$34,081,812
550 Hazardous/Waste Remed Acc	32,042,319	31,527,981	0	0	\$32,042,319	\$31,527,981
655 Petro Sto Tank Remed Acct	39,867,350	32,420,320	0	0	\$39,867,350	\$32,420,320
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	168,982,851	168,982,851	0	0	\$168,982,851	\$168,982,851
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	30,520,888	30,512,372	514,627	943,254	\$31,035,515	\$31,455,626
	<b>\$485,584,415</b>	<b>\$470,193,657</b>	<b>\$8,592,567</b>	<b>\$5,967,194</b>	<b>\$494,176,982</b>	<b>\$476,160,851</b>
<b>Federal Funds:</b>						
555 Federal Funds	40,128,274	40,013,274	0	0	\$40,128,274	\$40,013,274
	<b>\$40,128,274</b>	<b>\$40,013,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,128,274</b>	<b>\$40,013,274</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	1,145,348	1,145,348	0	0	\$1,145,348	\$1,145,348
777 Interagency Contracts	7,706,958	7,496,958	0	0	\$7,706,958	\$7,496,958

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008

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Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
	\$8,852,306	\$8,642,306	\$0	\$0	\$8,852,306	\$8,642,306
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>	<b>\$13,242,726</b>	<b>\$9,493,877</b>	<b>\$558,352,549</b>	<b>\$538,887,943</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>36.0</b>	<b>56.0</b>	<b>2,971.3</b>	<b>2,991.3</b>



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

Date : 10/17/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:32:51AM

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

Goal/ Objective / Outcome

		<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
1	Assessment, Planning and Permitting						
1	Reduce Toxic Releases						
<b>KEY</b>	<b>1 Annual % Pollution Reduction in Nonattainment Areas</b>						
		6.00%	6.00%			6.00%	6.00%
<b>KEY</b>	<b>2 Nitrogen Oxides (NOx) Emissions Reduced through TERP</b>						
		64.80	70.80			64.80	70.80
	<b>3 % Texans Living Where Air Meets Federal Air Quality Standards</b>						
		37.00%	37.00%			37.00%	37.00%
<b>KEY</b>	<b>4 % Discharges Reduced</b>						
		0.10%	0.10%			0.10%	0.10%
<b>KEY</b>	<b>5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards</b>						
		65.00%	65.00%			65.00%	65.00%
	<b>6 % Annual Solid Waste Diverted from MSW Facilities</b>						
		8.00%	8.00%			8.00%	8.00%
<b>KEY</b>	<b>7 Annual Percent Decrease in the Toxic Releases in Texas</b>						
		2.00%	2.00%			2.00%	2.00%
	<b>8 % Decrease in Municipal Solid Waste Going to Landfills</b>						
		-2.00%	-2.00%			-2.00%	-2.00%

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2008

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Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>9 % of TERP Grant Funds Derived from NTRD Technologies</b>	15.00%	15.00%			15.00%	15.00%
<b>10 % High/Significant-Hazard Dams Inspected</b>	85.00%	85.00%			85.00%	85.00%
<b>11 # of Acres of Habitat Created/Restored/Protected</b>	2,000.00	2,000.00			2,000.00	2,000.00
2 <i>Review and Process Authorizations</i>						
<b>1 % Air Permits Reviewed</b>	90.00%	90.00%			90.00%	90.00%
<b>2 % of Water Quality Permit Apps Reviewed within Established Time Frames</b>	90.00%	90.00%			90.00%	90.00%
<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>	86.00%	86.00%			86.00%	86.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	90.00%	90.00%			90.00%	90.00%
3 <i>Ensure Proper and Safe Recovery/Disposal</i>						
<b>KEY 1 Percent of Scheduled Licensing Activities Complete</b>	100.00%	0.00%			100.00%	0.00%
2 Drinking Water and Water Utilities						

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

Date : 10/17/2008

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Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	<i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
<b>KEY</b>	<b>1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>					
	91.00%	93.00%			91.00%	93.00%
	<b>2 Public Water Systems Protected by a Source Water Protection Program</b>					
	95.00%	95.00%			95.00%	95.00%
	<b>3 % Texans with Program Protecting Potable Water Sources from Nonpotable</b>					
	95.00%	95.00%			95.00%	95.00%
3	Enforcement and Compliance Assistance					
1	<i>To Increase Compliance and Response to Citizen Inquiries</i>					
<b>KEY</b>	<b>1 % of Inspected/Investigated Air Sites in Compliance</b>					
	98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>2 % of Inspected/Investigated Water Sites in Compliance</b>					
	97.00%	97.00%			97.00%	97.00%
<b>KEY</b>	<b>3 % of Inspected/Investigated Waste Sites in Compliance</b>					
	97.00%	97.00%			97.00%	97.00%
<b>KEY</b>	<b>4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>					
	85.00%	85.00%			85.00%	85.00%
	<b>5 % of Investigated Occupational Licensees in Compliance</b>					
	82.00%	82.00%			82.00%	82.00%

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

Date : 10/17/2008

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Automated Budget and Evaluation system of Texas (ABEST)

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Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>6 Percent of Administrative Orders Settled</b>	85.00%	85.00%			85.00%	85.00%
<b>KEY 7 Percent of Administrative Penalties Collected</b>	88.00%	88.00%			88.00%	88.00%
<b>8 Tons of Emissions &amp; Waste Reduced by Implementing Pollution Prev Progs</b>	100,000.00	100,000.00			100,000.00	100,000.00
<b>9 Amount of Financial Savings</b>	30,000,000.00	30,000,000.00			30,000,000.00	30,000,000.00
<b>10 Tons of Emissions &amp; Waste Reduced &amp; Minimized for the Border Region</b>	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						
<b>KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	86.00%	85.00%			86.00%	85.00%
<b>KEY 2 Percent of Superfund Sites Cleaned Up</b>	63.50%	64.10%			63.50%	64.10%
<b>KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	66.00%	67.00%			66.00%	67.00%

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

Date : 10/17/2008

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Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>4 % Industrial Solid and Muni Hazard Waste Clean Ups</b>	57.00	57.00			57.00	57.00
5 Ensure Delivery of Texas' Equitable Share of Water						
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
<b>KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>	100.00%	100.00%			100.00%	100.00%

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:33:25AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Point Source Air Quality Assessments	1,973.00	2,000.00	2,000.00	2,000.00	2,000.00
KEY 2	Number of Area Source Air Quality Assessments	2,628.00	2,500.00	2,500.00	2,500.00	2,500.00
KEY 3	Number of Mobile Source On-road Air Quality Assessments	1,250.00	1,250.00	1,250.00	1,375.00	1,375.00
4	Number of Non-road Mobile Source Air Quality Assessments	2,000.00	2,000.00	2,066.00	2,066.00	2,066.00
5	Number of Air Monitors Operated	583.00	600.00	610.00	620.00	620.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	25,339.00	28,611.00	29,318.00	18,791.00	19,243.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assistance.	6,885.00	15,000.00	20,000.00	17,000.00	17,000.00
8	# New Tech Grants Approved to Submit for Verification by EPA/CARB	6.00	4.00	8.00	8.00	8.00
<b>Efficiency Measures:</b>						
1	% Data Collected by Air Monitoring Networks	93.40 %	90.00 %	90.00 %	94.00 %	94.00 %
2	Average Cost Per Air Quality Assessment	381.00	370.00	370.00	286.00	286.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	495.30	525.00	525.00	525.00	525.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	5,449.00	5,000.00	5,000.00	7,500.00	7,500.00
<b>Explanatory/Input Measures:</b>						
1	# of Days Ozone Exceedences Are Recorded in Texas	29.00	32.00	32.00	32.00	32.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,821,171	\$16,914,239	\$17,863,726	\$17,863,726	\$17,863,726
1002	OTHER PERSONNEL COSTS	\$714,643	\$764,017	\$806,905	\$806,905	\$806,905
2001	PROFESSIONAL FEES AND SERVICES	\$12,800,517	\$12,251,459	\$10,658,883	\$10,355,771	\$9,712,375

**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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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: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 1 Air Quality Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2002	FUELS AND LUBRICANTS	\$101,898	\$55,854	\$115,469	\$115,469	\$115,469
2003	CONSUMABLE SUPPLIES	\$244,138	\$244,788	\$300,878	\$304,361	\$300,878
2004	UTILITIES	\$396,621	\$412,389	\$417,513	\$418,713	\$417,513
2005	TRAVEL	\$359,984	\$315,780	\$287,419	\$286,756	\$286,756
2006	RENT - BUILDING	\$189,827	\$114,608	\$168,614	\$168,614	\$168,614
2007	RENT - MACHINE AND OTHER	\$82,895	\$72,931	\$109,170	\$109,170	\$109,170
2009	OTHER OPERATING EXPENSE	\$202,910,726	\$43,817,577	\$263,180,633	\$150,375,467	\$149,563,863
3001	CLIENT SERVICES	\$31,696,518	\$61,501,370	\$62,262,378	\$65,631,930	\$65,631,930
4000	GRANTS	\$11,866,346	\$11,080,688	\$9,939,437	\$11,480,049	\$9,240,049
5000	CAPITAL EXPENDITURES	\$2,389,776	\$1,109,824	\$1,462,615	\$1,056,709	\$1,286,215
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$279,575,060</b>	<b>\$148,655,524</b>	<b>\$367,573,640</b>	<b>\$258,973,640</b>	<b>\$255,503,463</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

151	Clean Air Account	\$31,448,802	\$74,797,567	\$74,508,895	\$76,721,532	\$73,402,056
5071	Texas Emissions Reduction Plan	\$221,821,654	\$59,146,064	\$278,780,659	\$168,982,851	\$168,982,851
5094	Operating Permit Fees Account	\$5,437,439	\$5,384,334	\$5,861,055	\$5,865,056	\$5,754,355
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$258,707,895</b>	<b>\$139,327,965</b>	<b>\$359,150,609</b>	<b>\$251,569,439</b>	<b>\$248,139,262</b>

**Method of Financing:**

555	Federal Funds					
15.423.000	MMS Environmental Studies Program	\$12,046	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,580,114	\$1,593,860	\$1,081,187	\$259,830	\$259,830
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,778,354	\$4,134,070	\$4,705,518	\$4,504,371	\$4,504,371

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 1  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 1 Air Quality Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
66.608.000	Environmental Info Exchange Network	\$90,360	\$155,644	\$35,000	\$40,000	\$0
81.092.000	ENVIRONMENTAL RESTORATION	\$40,472	\$2,652	\$1,326	\$0	\$0
97.091.000	Homeland Security Biowatch Program	\$2,690,742	\$3,091,502	\$2,600,000	\$2,600,000	\$2,600,000
CFDA Subtotal, Fund 555		\$9,192,088	\$8,977,728	\$8,423,031	\$7,404,201	\$7,364,201
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,192,088</b>	<b>\$8,977,728</b>	<b>\$8,423,031</b>	<b>\$7,404,201</b>	<b>\$7,364,201</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$11,675,077	\$349,831	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,675,077</b>	<b>\$349,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$258,973,640</b>	<b>\$255,503,463</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$279,575,060</b>	<b>\$148,655,524</b>	<b>\$367,573,640</b>	<b>\$258,973,640</b>	<b>\$255,503,463</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>311.2</b>	<b>323.1</b>	<b>327.9</b>	<b>327.7</b>	<b>327.7</b>

**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-based National Ambient Air Quality Standards (NAAQS) established by the EPA pursuant to the Federal Clean Air Act (FCAA). 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. Ozone non-attainment areas are: Houston-Galveston-Brazoria, Dallas-Fort Worth, and Beaumont-Port Arthur. El Paso is designated non-attainment for Carbon Dioxide (CO) and Particulate Matter (PM)10. TCEQ adopted Early Action Compact SIPs for the Austin, San Antonio, and Longview-Tyler areas to ensure they attain and comply with the 8-hour ozone standard. TCEQ also works with Victoria and Corpus Christi to ensure continued compliance with the 8-hour ozone standard. Increases in PM levels are addressed to avoid non-attainment designations. Federal rules require TCEQ to address mercury and PM 2.5-forming emissions from electric generating facilities and improve visibility in national parks and other Class I areas.



**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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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: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 1 Air Quality Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**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 implemented 8-hour ozone standard resulted in an 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, fine particulate matter, and federal transport SIPs. EPA's approach to phase in implementation of more stringent standards will critically impact TCEQ operations and regulated entities. Recent studies indicate that additional research and technical analysis are needed to implement plans based on the most current scientific understanding. 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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:33:25AM

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 4  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 2 Water Resource Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Surface Water Assessments	74.00	67.00	118.00	70.00	98.00
KEY 2	Number of Groundwater Assessments	55.00	60.00	60.00	60.00	60.00
	3 Number of Dam Safety Assessments	451.00	430.00	430.00	430.00	430.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Dam Safety Assessment	908.77	1,200.00	1,200.00	1,200.00	1,200.00
<b>Explanatory/Input Measures:</b>						
	1 % of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	35.70 %	36.00 %	36.00 %	36.00 %	36.00 %
	2 Percent of Surface Water Impairments Addressed	100.00 %	95.00 %	95.00 %	93.00 %	94.00 %
	3 Number of Dams in the Texas Dam Inventory	7,626.00	7,626.00	7,626.00	7,626.00	7,626.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,283,954	\$11,111,350	\$11,007,660	\$10,855,039	\$10,855,039
1002	OTHER PERSONNEL COSTS	\$419,831	\$502,468	\$497,779	\$490,877	\$490,877
2001	PROFESSIONAL FEES AND SERVICES	\$6,701,848	\$9,185,220	\$5,931,126	\$6,136,030	\$6,212,575
2002	FUELS AND LUBRICANTS	\$15,722	\$31,190	\$21,300	\$21,200	\$21,300
2003	CONSUMABLE SUPPLIES	\$108,237	\$126,197	\$116,994	\$88,961	\$118,961
2004	UTILITIES	\$48,111	\$98,366	\$41,860	\$42,420	\$42,420
2005	TRAVEL	\$196,700	\$176,336	\$183,390	\$183,197	\$183,197
2006	RENT - BUILDING	\$318,990	\$296,178	\$292,119	\$292,119	\$292,119
2007	RENT - MACHINE AND OTHER	\$15,090	\$21,024	\$18,233	\$18,233	\$18,233
2009	OTHER OPERATING EXPENSE	\$1,307,533	\$1,594,997	\$1,529,109	\$1,410,881	\$1,542,226
4000	GRANTS	\$11,625,390	\$10,855,743	\$10,007,413	\$10,007,413	\$10,007,413
5000	CAPITAL EXPENDITURES	\$612,906	\$195,267	\$25,000	\$181,357	\$25,000

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GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 4  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 2 Water Resource Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,654,312</b>	<b>\$34,194,336</b>	<b>\$29,671,983</b>	<b>\$29,727,727</b>	<b>\$29,809,360</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,561,433	\$5,830,462	\$5,723,782	\$5,784,351	\$5,784,351
888	Earned Federal Funds	\$259,309	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,820,742</b>	<b>\$5,830,462</b>	<b>\$5,723,782</b>	<b>\$5,784,351</b>	<b>\$5,784,351</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$16,628,308	\$14,624,207	\$14,213,629	\$14,819,249	\$14,900,882
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$16,628,308</b>	<b>\$14,624,207</b>	<b>\$14,213,629</b>	<b>\$14,819,249</b>	<b>\$14,900,882</b>
<b>Method of Financing:</b>						
555	Federal Funds					
11.419.000	Coastal Zone Management	\$75,000	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$4,155,649	\$6,633,281	\$3,498,021	\$2,887,576	\$2,887,576
66.454.000	Water Quality Management	\$313,938	\$494,128	\$292,212	\$292,212	\$292,212
66.456.000	National Estuary Program	\$452,383	\$402,267	\$479,106	\$479,106	\$479,106
66.460.000	Nonpoint Source Implement	\$3,810,432	\$4,262,591	\$3,446,571	\$3,446,571	\$3,446,571
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,901,017	\$1,711,564	\$1,788,028	\$1,788,028	\$1,788,028
66.608.000	Environmental Info Exchange Network	\$237,500	\$0	\$0	\$0	\$0
97.041.000	National Dam Safety Program	\$259,288	\$235,836	\$230,634	\$230,634	\$230,634
CFDA Subtotal, Fund	555	\$11,205,207	\$13,739,667	\$9,734,572	\$9,124,127	\$9,124,127
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,205,207</b>	<b>\$13,739,667</b>	<b>\$9,734,572</b>	<b>\$9,124,127</b>	<b>\$9,124,127</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$55	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 2 Water Resource Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,727,727</b>	<b>\$29,809,360</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,654,312</b>	<b>\$34,194,336</b>	<b>\$29,671,983</b>	<b>\$29,727,727</b>	<b>\$29,809,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>189.0</b>	<b>205.5</b>	<b>198.3</b>	<b>194.6</b>	<b>194.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 5,26,35,and 36 of the Texas Water Code require TCEQ to protect water quality and develop water quality standards. TCEQ establishes water quality standards, monitors/evaluates water quality, develops plans to restore polluted bodies of water, coordinates the implementation/oversight of the Comprehensive Conservation/Management Plans(CCMPs)developed by Texas' National Estuary Programs, and implements provisions of Sections 303,305,and 319 of the federal Clean Water Act(CWA). This helps protect Texas' aquatic life, drinking water, and water contact recreation. When water quality standards are not met, TCEQ is required to assess both point and nonpoint sources of pollution and establish Total Maximum Daily Loads(TMDL)of pollutants. The TMDL determines what amount of pollutant can enter a body of water and still allow that water to meet the applicable water quality standards. If TMDL loads are exceeded, EPA requires the state to implement a plan to correct water quality impairments. TCEQ chairs and provides support to the Texas Groundwater Protection Committee, facilitates the development and implementation of the Texas Groundwater Protection Strategy, and develops water quality protection plans for the prevention of groundwater pollution by agricultural chemicals. TCEQ assures adequate groundwater management by preparing Priority Groundwater Management Area(PGMA)studies and by reviewing 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 also 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 have become more stringent in their review of these standards, 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 CWA Plan recommends establishing water quality standards for the presence of phosphorus and nitrogen in bodies of water. If standards for these are established, they will affect state water programs dramatically. It is likely that more bodies of water will not meet water quality standards. EPA nonpoint source pollution guidance continues to become more prescriptive and also increases 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: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Municipal Solid Waste Facility Capacity Assessments	254.00	250.00	250.00	250.00	250.00
<b>Efficiency Measures:</b>						
1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	2.30	2.30	2.30	2.30	2.30
<b>Explanatory/Input Measures:</b>						
1	Council of Government Regional Disposal Capacity	23.00	22.00	22.00	22.00	22.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,498,355	\$1,564,664	\$1,623,957	\$1,623,957	\$1,623,957
1002	OTHER PERSONNEL COSTS	\$76,220	\$79,593	\$82,609	\$82,609	\$82,609
2001	PROFESSIONAL FEES AND SERVICES	\$280,535	\$329,471	\$425,911	\$377,874	\$425,911
2002	FUELS AND LUBRICANTS	\$0	\$844	\$27,000	\$27,000	\$27,000
2003	CONSUMABLE SUPPLIES	\$7,010	\$2,000	\$5,222	\$5,222	\$5,222
2004	UTILITIES	\$49,181	\$28,259	\$4,800	\$4,800	\$4,800
2005	TRAVEL	\$10,460	\$2,488	\$841	\$841	\$841
2006	RENT - BUILDING	\$48,548	\$0	\$59,000	\$59,000	\$59,000
2007	RENT - MACHINE AND OTHER	\$1,637	\$1,425	\$1,162	\$1,162	\$1,162
2009	OTHER OPERATING EXPENSE	\$222,716	\$670,240	\$206,642	\$680,854	\$261,594
4000	GRANTS	\$10,981,957	\$10,990,874	\$10,986,324	\$10,986,324	\$10,986,324
5000	CAPITAL EXPENDITURES	\$174,054	\$0	\$136,000	\$0	\$136,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,350,673</b>	<b>\$13,669,858</b>	<b>\$13,559,468</b>	<b>\$13,849,643</b>	<b>\$13,614,420</b>

**Method of Financing:**

1	General Revenue Fund	\$837	\$16,977	\$30,188	\$0	\$0
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 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 3 Waste Management Assessment and Planning Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
888	Earned Federal Funds	\$2,343	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,180</b>	<b>\$16,977</b>	<b>\$30,188</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
146	Used Oil Recycle Acct	\$297,396	\$322,450	\$328,249	\$328,249	\$328,249
549	Waste Management Acct	\$1,619,998	\$1,916,122	\$1,783,218	\$2,103,581	\$1,868,358
550	Hazardous/Waste Remed Acc	\$448,142	\$427,985	\$431,489	\$431,489	\$431,489
5000	Solid Waste Disposal Acct	\$10,981,957	\$10,986,324	\$10,986,324	\$10,986,324	\$10,986,324
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,347,493</b>	<b>\$13,652,881</b>	<b>\$13,529,280</b>	<b>\$13,849,643</b>	<b>\$13,614,420</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,849,643</b>	<b>\$13,614,420</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,350,673</b>	<b>\$13,669,858</b>	<b>\$13,559,468</b>	<b>\$13,849,643</b>	<b>\$13,614,420</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.0</b>	<b>32.3</b>	<b>31.2</b>	<b>31.2</b>	<b>31.2</b>

**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 2007, 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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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: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Due to the population growth in Texas and the state of the economy in general, changes in waste management can have a significant impact on a community or an industry, particularly if such changes are not anticipated and plans have not been developed to help identify existing conditions, existing needs or alternative management strategies. Economic growth, population growth, and trends in per capita waste generation are the most basic variables affecting waste disposal capacity. Hurricanes and other natural disasters also affect the state's landfill and waste processing operations.

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

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	5,440.00	5,800.00	5,600.00	5,600.00	5,600.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	1,193.00	1,100.00	800.00	800.00	800.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,136.00	1,000.00	1,000.00	1,000.00	1,000.00

**Explanatory/Input Measures:**

1	Number of State and Federal Air Quality Permits Issued	4,818.00	5,400.00	4,850.00	4,850.00	4,850.00
2	Number of Federal Air Quality Permits Issued	931.00	900.00	650.00	650.00	650.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$10,396,872	\$11,186,627	\$11,710,286	\$11,710,286	\$11,710,286
1002	OTHER PERSONNEL COSTS	\$467,845	\$503,383	\$526,947	\$526,947	\$526,947
2001	PROFESSIONAL FEES AND SERVICES	\$814,792	\$1,070,015	\$1,077,936	\$1,122,770	\$1,092,936
2002	FUELS AND LUBRICANTS	\$7,531	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,756	\$7,790	\$6,500	\$6,500	\$6,500
2004	UTILITIES	\$8,970	\$11,775	\$4,179	\$4,179	\$4,179
2005	TRAVEL	\$65,098	\$152,453	\$106,048	\$109,048	\$109,048
2006	RENT - BUILDING	\$6,523	\$0	\$6,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$11,334	\$18,254	\$12,500	\$12,500	\$12,500
2009	OTHER OPERATING EXPENSE	\$759,595	\$543,979	\$466,681	\$742,281	\$742,281
5000	CAPITAL EXPENDITURES	\$148,975	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,694,291</b>	<b>\$13,494,276</b>	<b>\$13,917,077</b>	<b>\$14,240,511</b>	<b>\$14,210,677</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
151	Clean Air Account	\$5,806,845	\$6,088,096	\$6,334,417	\$6,503,851	\$6,474,017
5094	Operating Permit Fees Account	\$6,682,860	\$7,326,180	\$7,582,660	\$7,736,660	\$7,736,660
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,489,705</b>	<b>\$13,414,276</b>	<b>\$13,917,077</b>	<b>\$14,240,511</b>	<b>\$14,210,677</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$204,586	\$80,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$204,586	\$80,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$204,586</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,240,511</b>	<b>\$14,210,677</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,694,291</b>	<b>\$13,494,276</b>	<b>\$13,917,077</b>	<b>\$14,240,511</b>	<b>\$14,210,677</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>213.3</b>	<b>221.7</b>	<b>223.1</b>	<b>223.1</b>	<b>223.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes two permitting programs to safeguard air quality: the New Source Review (NSR) and the federal Operating Permit (Title V) Programs. The NSR preconstruction permitting program has long been an essential part of the state's efforts to prevent or control air pollution. The Texas Health and Safety Code (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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 STRATEGY: 1 Air Quality Permitting Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors affecting this strategy are: facilities obtaining or modifying NSR permits to comply with rules related to the authorization of planned maintenance, startup and shutdown (MSS) emissions; State Implementation Plan (SIP) requirements related to Regional Haze; attainment and maintenance of National Ambient Air Quality Standards(NAAQS); implementation of new and revised NAAQS; and new or revised federal requirements concerning Maximum Achievable Control Technology Standards. Federal actions cause TCEQ to continue to add state requirements for NSR permits, compliance assurance monitoring, and periodic monitoring into all Title V permits through permit revision or renewal. These federal requirements are very significant, requiring a great deal of technical and regulatory work by the agency. TCEQ continues to convert General Operating Permits (GOPs) to Site Operating Permits (SOPs) as a result of negotiations to settle the Title V lawsuit and Notice of Deficiency. Review and issuance of SOPs requires much more staff time than the GOPs do. 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, and Oil and Gas facilities). MSS emissions permit review was not required in the past. It continues to be a major effort for TCEQ. EPA has a backlog of previously submitted SIPs that contain key air permitting rules. Any EPA-directed changes to the SIP could significantly impact the issue of air permits in the future.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	24,482.00	18,158.00	18,158.00	18,984.00	23,921.00
2	Number of Applications to Address Water Rights Impacts Reviewed	699.00	595.00	595.00	595.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	207.00	90.00	90.00	893.00	145.00

**Explanatory/Input Measures:**

1	Number of Water Quality Permits Issued	1,553.00	850.00	850.00	900.00	900.00
2	Number of Water Rights Permits Issued	99.00	100.00	100.00	100.00	100.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$9,175,871	\$10,049,932	\$10,436,267	\$10,589,131	\$10,589,131
1002	OTHER PERSONNEL COSTS	\$399,716	\$437,792	\$454,621	\$461,280	\$461,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,798,674	\$1,803,405	\$1,801,228	\$2,696,964	\$2,598,992
2002	FUELS AND LUBRICANTS	\$59,926	\$62,731	\$52,299	\$70,324	\$70,324
2003	CONSUMABLE SUPPLIES	\$21,478	\$11,076	\$7,700	\$12,700	\$12,700
2004	UTILITIES	\$28,100	\$74,317	\$33,028	\$41,363	\$41,363
2005	TRAVEL	\$137,922	\$153,550	\$127,811	\$128,004	\$128,004
2006	RENT - BUILDING	\$140,129	\$132,181	\$151,979	\$169,979	\$169,979
2007	RENT - MACHINE AND OTHER	\$18,885	\$45,128	\$31,544	\$31,544	\$31,544
2009	OTHER OPERATING EXPENSE	\$460,526	\$525,547	\$399,592	\$633,086	\$666,086
5000	CAPITAL EXPENDITURES	\$86,814	\$37,885	\$0	\$148,000	\$60,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,328,041</b>	<b>\$13,333,544</b>	<b>\$13,496,069</b>	<b>\$14,982,375</b>	<b>\$14,829,403</b>

**Method of Financing:**

1	General Revenue Fund	\$25,064	\$507,152	\$508,942	\$508,942	\$508,942
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**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
888	Earned Federal Funds	\$76,308	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$101,372</b>	<b>\$507,152</b>	<b>\$508,942</b>	<b>\$508,942</b>	<b>\$508,942</b>

**Method of Financing:**

153	Water Resource Management	\$9,835,750	\$10,186,164	\$10,237,191	\$11,656,772	\$11,603,800
158	Watermaster Administration	\$963,522	\$1,214,227	\$1,303,250	\$1,444,975	\$1,344,975
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,799,272</b>	<b>\$11,400,391</b>	<b>\$11,540,441</b>	<b>\$13,101,747</b>	<b>\$12,948,775</b>

**Method of Financing:**

555	Federal Funds					
66.419.000	Water Pollution Control_S	\$489,990	\$425,000	\$425,000	\$350,000	\$350,000
66.605.000	PPG PERFORMANCE PARTNERSH	\$937,407	\$1,001,001	\$1,021,686	\$1,021,686	\$1,021,686
CFDA Subtotal, Fund	555	\$1,427,397	\$1,426,001	\$1,446,686	\$1,371,686	\$1,371,686
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,427,397</b>	<b>\$1,426,001</b>	<b>\$1,446,686</b>	<b>\$1,371,686</b>	<b>\$1,371,686</b>

**Rider Appropriations:**

1 General Revenue Fund						
24	1 Article IX, Section 19.24 SB 3 Basin and Bay Expert Science Teams				\$0	\$0
158 Watermaster Administration						
33	1 Article VI, Rider 33 Revenue from Increased Fee Rates at Watermaster				\$0	\$0
34	1 Article VI, Rider 34 Concho River Watermaster				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,982,375</b>	<b>\$14,829,403</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,328,041</b>	<b>\$13,333,544</b>	<b>\$13,496,069</b>	<b>\$14,982,375</b>	<b>\$14,829,403</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>196.6</b>	<b>211.9</b>	<b>212.8</b>	<b>216.5</b>	<b>216.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Wastewater permits are issued to municipalities, 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, that 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:**

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The TCEQ has administered the Texas Pollutant Discharge Elimination System (TPDES) program, including wastewater, storm water, sludge and pretreatment since delegation in 1998. Several technical/policy issues, including bacteria in domestic wastewater discharges and whole effluent toxicity issues, have delayed or prevented the issuance of a significant number of permits. The TCEQ plans to issue updated regulations for domestic wastewater collection systems and treatment facilities by the beginning of FY 2009.

The Phase II Municipal Separate Storm Sewer System General Permit (MS4 GP) was issued August 13, 2007 and has increased the number of water quality applications that will require a technical review. The TCEQ has received over 400 applications for coverage. The TCEQ plans to review and issue those permits during the last quarter of FY 2008 and the first quarter of FY 2009.

Changes to the CAFO program are being proposed 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. Examples of these complex applications are interbasin transfer applications that do not fall under an exemption; indirect re-use applications; applications for excess flows; and system operation plans.

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of New System Waste Evaluations Conducted	567.00	570.00	570.00	570.00	570.00
KEY 2	Number of Nonhazardous Waste Permit Applications Reviewed	294.00	236.00	236.00	236.00	236.00
KEY 3	Number of Hazardous Waste Permit Applications Reviewed	190.00	160.00	160.00	160.00	160.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Nonhazardous Waste Permits Issued	279.00	236.00	236.00	236.00	236.00
	2 Number of Hazardous Waste Permits Issued	163.00	160.00	160.00	160.00	160.00
	3 Number of Corrective Actions Implemented	14.00	3.00	3.00	3.00	3.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,198,474	\$8,413,750	\$8,777,963	\$7,930,743	\$7,930,743
1002	OTHER PERSONNEL COSTS	\$317,373	\$325,707	\$339,806	\$307,009	\$307,009
2001	PROFESSIONAL FEES AND SERVICES	\$752,256	\$1,207,693	\$1,884,565	\$2,035,251	\$1,988,827
2002	FUELS AND LUBRICANTS	\$0	\$23,001	\$19,868	\$19,868	\$19,868
2003	CONSUMABLE SUPPLIES	\$16,700	\$49,287	\$19,956	\$13,956	\$13,956
2004	UTILITIES	\$10,472	\$8,302	\$8,271	\$6,271	\$6,271
2005	TRAVEL	\$99,613	\$102,476	\$146,438	\$108,792	\$108,792
2006	RENT - BUILDING	\$2,921	\$0	\$1,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,868	\$34,180	\$3,700	\$3,700	\$3,700
2009	OTHER OPERATING EXPENSE	\$412,905	\$335,400	\$339,051	\$232,480	\$232,480
4000	GRANTS	\$50,000	\$50,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$158,293	\$0	\$0	\$17,500	\$70,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,026,875</b>	<b>\$10,549,796</b>	<b>\$11,540,618</b>	<b>\$10,675,570</b>	<b>\$10,681,646</b>

**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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$957,916	\$1,464,057	\$1,818,137	\$0	\$0
888	Earned Federal Funds	\$623,172	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,581,088</b>	<b>\$1,464,057</b>	<b>\$1,818,137</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
549	Waste Management Acct	\$6,927,148	\$7,185,838	\$7,750,827	\$8,703,916	\$8,709,992
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,927,148</b>	<b>\$7,185,838</b>	<b>\$7,750,827</b>	<b>\$8,703,916</b>	<b>\$8,709,992</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	12.113.000 State Memorandum of Agree	\$5,368	\$0	\$0	\$0	\$0
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,513,271	\$1,899,901	\$1,971,654	\$1,971,654	\$1,971,654
CFDA Subtotal, Fund	555	\$1,518,639	\$1,899,901	\$1,971,654	\$1,971,654	\$1,971,654
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,518,639</b>	<b>\$1,899,901</b>	<b>\$1,971,654</b>	<b>\$1,971,654</b>	<b>\$1,971,654</b>
<b>Rider Appropriations:</b>						
549	Waste Management Acct					
	15 1 HB 15 - Supplemental Appropriations				\$0	\$0
	15 2 HB 15 - Supplemental Appropriations				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,675,570</b>	<b>\$10,681,646</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,026,875</b>	<b>\$10,549,796</b>	<b>\$11,540,618</b>	<b>\$10,675,570</b>	<b>\$10,681,646</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>145.2</b>	<b>147.6</b>	<b>147.1</b>	<b>135.1</b>	<b>135.1</b>



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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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 5,534 generators, 2,473 transporters, 183 hazardous waste permitted facilities, 6 industrial solid waste facilities, 360 active municipal solid waste facilities, 165 UIC Class I wells, 5,000 Class III wells, and 29,000 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 delegated Underground Injection Control program of the Safe Drinking Water Act (SDWA).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas currently has 360 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. Newly revised Chapter 330 rules have added requirements for additional permit and registration modifications for MSW facilities, and this has had an additional impact on TCEQ's workload.

In 2007 the price of uranium increased dramatically from \$7 per pound to \$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. The recovery and expansion of the uranium industry in Texas will have an impact on TCEQ's workload.

Passage of new regulations by EPA, such as Maximum Achievable Control Technology (MACT) standards and new waste listings, require permitted facilities to amend their permits to reflect the new requirements.

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Applications for Occupational Licensing	22,786.00	24,000.00	23,000.00	23,500.00	24,000.00
KEY	2 Number of Examinations Processed	11,138.00	10,500.00	10,500.00	12,200.00	12,200.00
	3 Number of Licenses and Registrations Issued	20,224.00	23,000.00	22,000.00	22,500.00	22,500.00
<b>Efficiency Measures:</b>						
	1 Average Annualized Cost Per License and Registration	17.10	18.00	18.00	18.00	18.00
<b>Explanatory/Input Measures:</b>						
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	49,637.00	48,500.00	48,500.00	52,000.00	52,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,228,186	\$1,305,781	\$1,364,053	\$1,176,372	\$1,176,372
1002	OTHER PERSONNEL COSTS	\$55,953	\$59,488	\$62,143	\$53,593	\$53,593
2001	PROFESSIONAL FEES AND SERVICES	\$671,194	\$2,466,905	\$1,807,815	\$1,807,815	\$1,807,815
2003	CONSUMABLE SUPPLIES	\$11,150	\$6,414	\$9,463	\$5,200	\$5,200
2004	UTILITIES	\$629	\$982	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$14,134	\$60,615	\$61,959	\$25,644	\$25,644
2006	RENT - BUILDING	\$2,600	\$3,200	\$3,200	\$2,400	\$2,400
2007	RENT - MACHINE AND OTHER	\$211	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$144,421	\$245,244	\$59,408	\$159,701	\$49,701
5000	CAPITAL EXPENDITURES	\$5,553	\$27,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,134,031</b>	<b>\$4,175,629</b>	<b>\$3,369,041</b>	<b>\$3,231,725</b>	<b>\$3,121,725</b>
<b>Method of Financing:</b>						
468	Occupational Licensing	\$1,412,682	\$1,528,941	\$1,445,488	\$1,308,172	\$1,198,172
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,412,682</b>	<b>\$1,528,941</b>	<b>\$1,445,488</b>	<b>\$1,308,172</b>	<b>\$1,198,172</b>

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
555	Federal Funds					
	66.471.000 Reimbursement Training Cert Cost	\$721,349	\$2,646,688	\$1,923,553	\$1,923,553	\$1,923,553
CFDA Subtotal, Fund	555	\$721,349	\$2,646,688	\$1,923,553	\$1,923,553	\$1,923,553
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$721,349</b>	<b>\$2,646,688</b>	<b>\$1,923,553</b>	<b>\$1,923,553</b>	<b>\$1,923,553</b>

**Rider Appropriations:**

468 Occupational Licensing

18 1 Article IX, Section 14.18 HB 2510 - On-Site Sewage Disposal System \$0 \$0

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

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$3,231,725 \$3,121,725**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$2,134,031 \$4,175,629 \$3,369,041 \$3,231,725 \$3,121,725**

**FULL TIME EQUIVALENT POSITIONS: 26.1 26.5 27.6 24.2 24.2**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ is responsible for the management of approximately 50,000 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.

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

HB 1656 (80th Legislation) may potentially impact the number of licensees as it was necessary to create two license types for the Landscape Irrigation industry: Landscape Irrigation Inspector, and Landscape Irrigation Technician.

HB 2482 (80th Legislation) may potentially impact the number of licensees as it was necessary to create two license types for on-site sewage facilities (OSSF): Maintenance Provider Licensee and Maintenance Provider Technician resulting from this bill.

Additionally, the economic health of the construction industry has a direct impact on the number of licenses issued to install on-site sewage facilities, water treatment equipment, and irrigation systems. Regionalization of water and wastewater facilities as well as the growth and expansion of contract operations companies also impact the number of licensed professionals.

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GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 5  
 OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal Service Categories:  
 STRATEGY: 1 Low-level Radioactive Waste Management Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$761,327	\$804,608	\$827,239	\$1,675,352	\$1,675,352
1002	OTHER PERSONNEL COSTS	\$28,640	\$30,268	\$31,120	\$63,024	\$63,024
2001	PROFESSIONAL FEES AND SERVICES	\$268,035	\$850,407	\$175,020	\$1,840,436	\$590,436
2003	CONSUMABLE SUPPLIES	\$403	\$409	\$1,000	\$7,000	\$7,000
2004	UTILITIES	\$0	\$2,100	\$2,000	\$4,000	\$4,000
2005	TRAVEL	\$11,521	\$21,710	\$19,434	\$57,080	\$57,080
2006	RENT - BUILDING	\$0	\$0	\$500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$0	\$500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,211	\$96,171	\$15,410	\$77,410	\$77,410
5000	CAPITAL EXPENDITURES	\$957	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,082,094</b>	<b>\$1,806,173</b>	<b>\$1,071,723</b>	<b>\$3,725,802</b>	<b>\$2,475,802</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$943,351	\$943,351
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$943,351</b>	<b>\$943,351</b>

**Method of Financing:**

88	Low-level Waste Acct	\$1,082,094	\$1,806,173	\$1,071,723	\$1,821,723	\$1,071,723
549	Waste Management Acct	\$0	\$0	\$0	\$960,728	\$460,728
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,082,094</b>	<b>\$1,806,173</b>	<b>\$1,071,723</b>	<b>\$2,782,451</b>	<b>\$1,532,451</b>

**Rider Appropriations:**

88	Low-level Waste Acct					
25	1 Article VI, Rider 25 Low Level Radioactive Waste Disposal				\$0	\$0

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

DATE: 10/17/2008  
 TIME: 10:33:25AM

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 5  
 OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal Service Categories:  
 STRATEGY: 1 Low-level Radioactive Waste Management Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,725,802</b>	<b>\$2,475,802</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,082,094</b>	<b>\$1,806,173</b>	<b>\$1,071,723</b>	<b>\$3,725,802</b>	<b>\$2,475,802</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.5</b>	<b>11.5</b>	<b>11.5</b>	<b>23.5</b>	<b>23.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

SB 1604, 80th Texas Legislature, transferred certain regulatory responsibilities for commercial radioactive waste processing/storage, source material recovery(uranium mining), and by-product material disposal from the Texas 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 developing a strategy/timeline for the review and completion of all pending/new applications per priorities in SB 1604. 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, as amended. Texas entered into an agreement with Maine and Vermont to provide an LLRW disposal facility. The agreement was ratified and signed in September, 1998. Maine has since formally 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(waste containing both LLRW and hazardous constituents). On August 4, 2004, Waste Control Specialists LLC submitted a license application for near-surface land disposal of LLRW. The application is under technical review.

**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 high 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: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,291.00	6,200.00	6,200.00	6,300.00	6,300.00
KEY 2	Number of Drinking Water Samples Collected	40,507.00	36,051.00	42,900.00	39,200.00	36,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,333,002	\$3,226,307	\$3,425,896	\$3,425,896	\$3,425,896
1002	OTHER PERSONNEL COSTS	\$200,766	\$149,488	\$158,736	\$158,736	\$158,736
2001	PROFESSIONAL FEES AND SERVICES	\$6,610,470	\$6,827,842	\$6,960,184	\$6,960,184	\$6,750,184
2002	FUELS AND LUBRICANTS	\$3,214	\$846	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$82,197	\$4,354	\$6,001	\$6,001	\$6,001
2004	UTILITIES	\$29,130	\$28,005	\$26,600	\$26,600	\$26,600
2005	TRAVEL	\$47,571	\$48,317	\$45,309	\$45,309	\$45,309
2006	RENT - BUILDING	\$31,923	\$1,195	\$1,800	\$1,800	\$1,800
2007	RENT - MACHINE AND OTHER	\$1,154	\$971	\$971	\$971	\$971
2009	OTHER OPERATING EXPENSE	\$389,811	\$194,356	\$253,722	\$253,722	\$253,722
5000	CAPITAL EXPENDITURES	\$27,432	\$12,938	\$30,500	\$30,500	\$30,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,756,670</b>	<b>\$10,494,619</b>	<b>\$10,909,719</b>	<b>\$10,909,719</b>	<b>\$10,699,719</b>

**Method of Financing:**

1	General Revenue Fund	\$8,283	\$8,204	\$9,335	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,283</b>	<b>\$8,204</b>	<b>\$9,335</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

153	Water Resource Management	\$2,787,084	\$2,704,757	\$2,784,846	\$2,794,181	\$2,794,181
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,787,084</b>	<b>\$2,704,757</b>	<b>\$2,784,846</b>	<b>\$2,794,181</b>	<b>\$2,794,181</b>

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
555	Federal Funds					
66.419.000	Water Pollution Control_S	\$109,035	\$0	\$0	\$0	\$0
66.474.000	Water Protection Coordination Grant	\$317,882	\$802,175	\$500,000	\$500,000	\$500,000
66.605.000	PPG PERFORMANCE PARTNERSH	\$3,304,550	\$3,444,297	\$3,435,543	\$3,435,543	\$3,435,543
CFDA Subtotal, Fund	555	\$3,731,467	\$4,246,472	\$3,935,543	\$3,935,543	\$3,935,543
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,731,467</b>	<b>\$4,246,472</b>	<b>\$3,935,543</b>	<b>\$3,935,543</b>	<b>\$3,935,543</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$5,229,836	\$3,535,186	\$4,179,995	\$4,179,995	\$3,969,995
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,229,836</b>	<b>\$3,535,186</b>	<b>\$4,179,995</b>	<b>\$4,179,995</b>	<b>\$3,969,995</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,909,719</b>	<b>\$10,699,719</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,756,670</b>	<b>\$10,494,619</b>	<b>\$10,909,719</b>	<b>\$10,909,719</b>	<b>\$10,699,719</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>82.5</b>	<b>67.4</b>	<b>67.3</b>	<b>67.3</b>	<b>67.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy operates under the Federal Safe Drinking Water Act (SDWA) through a primacy agreement with the EPA. State authority is granted under Texas Health and Safety Code Chapter 341. The program sets in place public health protection measures to ensure safe drinking water for Texans served by public drinking water supplies. These supplies are defined as water systems serving at least 15 connections, or at least 25 persons, at least 60 days per year. Approximately 6,800 public water systems serve \$25.3 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 91 percent in 2010 and 93 percent in 2011; 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.



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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The most recent SDWA Amendments include mandates for contaminant monitoring and surface water treatment. These amendments have also ushered in dramatic change in the form of new initiatives and regulatory requirements. During FY 2006 the U. S. Environmental Protection Agency promulgated three major rules affecting public water systems- the Groundwater Rule, Disinfection Byproducts Phase 2, and Long Term 2 Enhanced Surface Water Treatment Rule. The adoption of these rules at the federal level has had a significant impact on the resources of the public drinking water section to develop and implement the new rules at the state level and will begin to affect the program in FY 2010. In addition to the rule adoption, guidance documents and procedures will need to be developed for both the regulated community and the Field Operations Division.

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GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 3  
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:  
 STRATEGY: 2 Water Utilities Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Output Measures:**

KEY 1	Number of Utility Rate Reviews Performed	75.00	100.00	80.00	80.00	80.00
2	Number of District Applications Processed	732.00	550.00	550.00	550.00	550.00
3	# of Certificates of Convenience and Necessity Applications Processed	176.00	225.00	225.00	225.00	225.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,120,237	\$2,860,400	\$2,939,763	\$2,939,763	\$2,939,763
1002	OTHER PERSONNEL COSTS	\$124,569	\$168,055	\$172,718	\$172,718	\$172,718
2001	PROFESSIONAL FEES AND SERVICES	\$55,709	\$1,694,655	\$1,070,722	\$983,222	\$983,222
2003	CONSUMABLE SUPPLIES	\$0	\$3,000	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$0	\$866	\$800	\$800	\$800
2005	TRAVEL	\$3,232	\$20,436	\$28,192	\$28,192	\$28,192
2007	RENT - MACHINE AND OTHER	\$1,574	\$634	\$4,134	\$4,134	\$4,134
2009	OTHER OPERATING EXPENSE	\$6,382	\$166,429	\$98,601	\$186,101	\$98,601
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,311,703</b>	<b>\$4,914,475</b>	<b>\$4,318,930</b>	<b>\$4,318,930</b>	<b>\$4,231,430</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$101,369	\$20,681	\$0	\$0
888	Earned Federal Funds	\$261,025	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$261,025</b>	<b>\$101,369</b>	<b>\$20,681</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

153	Water Resource Management	\$2,050,678	\$2,449,697	\$2,579,364	\$2,600,045	\$2,512,545
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,050,678</b>	<b>\$2,449,697</b>	<b>\$2,579,364</b>	<b>\$2,600,045</b>	<b>\$2,512,545</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
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GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 3  
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:  
 STRATEGY: 2 Water Utilities Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
777	Interagency Contracts	\$0	\$2,363,409	\$1,718,885	\$1,718,885	\$1,718,885
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,363,409</b>	<b>\$1,718,885</b>	<b>\$1,718,885</b>	<b>\$1,718,885</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,318,930</b>	<b>\$4,231,430</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,311,703</b>	<b>\$4,914,475</b>	<b>\$4,318,930</b>	<b>\$4,318,930</b>	<b>\$4,231,430</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.9</b>	<b>60.3</b>	<b>61.3</b>	<b>61.3</b>	<b>61.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 12 and 49-66 of the Texas Water Code(TWC)provides TCEQ the oversight of water districts and authorities, including general supervision of districts, as well as review of bond applications and financial reports for most of the 1,300 districts. Chapter 13 of the TWC requires TCEQ to review applications for certificates of convenience and necessity(CCNs)submitted by investor-owned utilities and water supply or sewer service corporations. These utilities must obtain CCNs to establish service areas, and they must be amended whenever service is extended more than ¼ mile from the existing service area. Although cities and water districts are not required to obtain CCNs, many have elected to do so. Also, TCEQ is required to consider and rule on water and sewer rates in certain situations. Investor-owned water and sewer utilities 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. In prior years, the housing and development market has been very active which has directly impacted water district development and the number of district applications processed. However, due to regionalization efforts resulting in a lower number of investor owned utilities, the estimated number of rate and CCN applications should not change, as reflected in the performance measure projections for 2008,2009,2010 and 2011.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The major factors impacting this strategy are population growth, economic growth, the lack of capital available to small utilities to pay for infrastructure repair and replacement, increased energy costs, and increased regulatory requirements. Economic growth increases the demand for water. Increased demand places more stress on existing water utility infrastructure and sewer service infrastructure. In many cases, these infrastructures are aging. The Federal Safe Drinking Water Act and Clean Water Act have required more extensive sampling and water and wastewater treatment requirements. These acts have increased the need for agency services, increased agency costs, and heightened the need for on-site technical assistance for thousands of small utility service providers. The impact of economic and population expansion on TCEQ activity can be illustrated by the number of submitted requests to approve bond issues.

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Inspections/Investigations of Air Sites	11,761.00	13,000.00	11,000.00	11,000.00	11,000.00
KEY 2	Number of Inspections/Investigations of Water Rights Sites	34,500.00	34,000.00	34,000.00	34,000.00	34,000.00
KEY 3	Number of Inspections/Investigations of Water Sites	8,653.00	8,500.00	8,800.00	8,800.00	8,800.00
KEY 4	# Inspections of Livestock and Poultry Operation Sites	725.00	700.00	400.00	400.00	400.00
KEY 5	Inspections/Investigations of Waste Sites	8,789.00	7,358.00	7,358.00	7,358.00	7,358.00
6	Number of Spill Cleanup Inspections/Investigations	735.00	400.00	650.00	650.00	650.00
<b>Efficiency Measures:</b>						
1	Average Inspection/Inves Cost of Livestock and Poultry Operations	567.00	770.00	770.00	600.00	600.00
2	Avg. Time Air/Water/Waste Inspection to Report Completion	28.00	35.00	35.00	35.00	35.00
<b>Explanatory/Input Measures:</b>						
1	Number of Citizen Complaints Investigated	4,970.00	6,500.00	5,300.00	5,300.00	5,300.00
2	Number of Emission Events Investigations	5,293.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$25,989,083	\$26,608,820	\$27,209,124	\$30,322,778	\$30,322,778
1002	OTHER PERSONNEL COSTS	\$1,254,249	\$1,284,158	\$1,313,129	\$1,463,396	\$1,463,396
2001	PROFESSIONAL FEES AND SERVICES	\$1,505,897	\$1,916,556	\$2,081,928	\$2,668,356	\$2,373,144
2002	FUELS AND LUBRICANTS	\$361,371	\$323,167	\$457,109	\$490,148	\$490,148
2003	CONSUMABLE SUPPLIES	\$67,902	\$42,396	\$74,281	\$84,875	\$84,875
2004	UTILITIES	\$277,785	\$301,000	\$318,468	\$447,929	\$447,929
2005	TRAVEL	\$518,991	\$507,883	\$494,455	\$843,919	\$843,919
2006	RENT - BUILDING	\$1,073,145	\$1,077,105	\$954,837	\$1,710,249	\$1,710,249
2007	RENT - MACHINE AND OTHER	\$179,101	\$148,930	\$198,330	\$198,330	\$198,330

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$3,148,419	\$2,757,360	\$3,598,992	\$2,677,763	\$2,571,694
4000	GRANTS	\$14,793	\$6,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$753,908	\$1,408,880	\$310,969	\$2,369,853	\$414,506
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,144,644</b>	<b>\$36,382,255</b>	<b>\$37,011,622</b>	<b>\$43,277,596</b>	<b>\$40,920,968</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$380,261	\$629,207	\$1,359,901	\$1,359,901
888	Earned Federal Funds	\$20,381	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,381</b>	<b>\$380,261</b>	<b>\$629,207</b>	<b>\$1,359,901</b>	<b>\$1,359,901</b>

**Method of Financing:**

146	Used Oil Recycle Acct	\$413,921	\$405,984	\$411,115	\$411,115	\$411,115
151	Clean Air Account	\$1,049,761	\$1,688,898	\$1,522,624	\$2,677,176	\$1,810,836
153	Water Resource Management	\$6,456,812	\$6,607,116	\$6,643,290	\$7,852,091	\$7,297,371
549	Waste Management Acct	\$9,302,094	\$7,671,744	\$8,298,206	\$7,021,665	\$6,372,607
550	Hazardous/Waste Remed Acc	\$1,801,432	\$2,219,734	\$1,985,414	\$2,224,191	\$1,937,681
655	Petro Sto Tank Remed Acct	\$0	\$0	\$0	\$3,682,442	\$3,682,442
5094	Operating Permit Fees Account	\$8,830,600	\$9,152,230	\$9,326,763	\$9,326,763	\$9,326,763
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$27,854,620</b>	<b>\$27,745,706</b>	<b>\$28,187,412</b>	<b>\$33,195,443</b>	<b>\$30,838,815</b>

**Method of Financing:**

555	Federal Funds					
12.113.000	State Memorandum of Agree	\$137,702	\$149,753	\$188,488	\$188,488	\$188,488
66.605.000	PPG PERFORMANCE PARTNERSH	\$6,269,631	\$6,026,101	\$6,114,791	\$6,114,791	\$6,114,791
66.805.000	Leaking Underground Stora	\$986	\$0	\$0	\$610,895	\$610,895
81.092.000	ENVIRONMENTAL RESTORATION	\$64,994	\$85,188	\$83,646	\$0	\$0

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7  
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 STRATEGY: 1 Field Inspections and Complaint Response Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	555	\$6,473,313	\$6,261,042	\$6,386,925	\$6,914,174	\$6,914,174
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,473,313</b>	<b>\$6,261,042</b>	<b>\$6,386,925</b>	<b>\$6,914,174</b>	<b>\$6,914,174</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$796,330	\$1,995,246	\$1,808,078	\$1,808,078	\$1,808,078
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$796,330</b>	<b>\$1,995,246</b>	<b>\$1,808,078</b>	<b>\$1,808,078</b>	<b>\$1,808,078</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,277,596</b>	<b>\$40,920,968</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,144,644</b>	<b>\$36,382,255</b>	<b>\$37,011,622</b>	<b>\$43,277,596</b>	<b>\$40,920,968</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>556.3</b>	<b>546.0</b>	<b>545.0</b>	<b>611.1</b>	<b>611.1</b>

**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, 3 satellite offices, and 2 laboratories. The TCEQ regional offices perform over 80,000 facility inspections or investigations and respond to approximately 5,300 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.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Environmental Labs Accredited	76.00	250.00	250.00	250.00	250.00
KEY 2	# Small Businesses and Local Governments Assisted	82,867.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>Efficiency Measures:</b>						
1	Average Number of Days to File an Initial Settlement Offer	55.00	70.00	70.00	70.00	70.00
<b>Explanatory/Input Measures:</b>						
1	Amount of Administrative Penalties Paid in Final Orders Issued	8,245,706.00	0.00	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	1,895,103.00	0.00	0.00	0.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,383.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,708,625	\$9,282,149	\$9,523,301	\$10,163,593	\$10,163,593
1002	OTHER PERSONNEL COSTS	\$343,274	\$365,881	\$375,387	\$400,626	\$400,626
2001	PROFESSIONAL FEES AND SERVICES	\$1,004,235	\$1,540,967	\$922,186	\$859,146	\$827,186
2002	FUELS AND LUBRICANTS	\$16,088	\$32,552	\$5,000	\$20,000	\$20,000
2003	CONSUMABLE SUPPLIES	\$49,393	\$27,057	\$15,867	\$22,919	\$22,919
2004	UTILITIES	\$2,835	\$7,941	\$2,771	\$2,771	\$2,771
2005	TRAVEL	\$126,528	\$120,645	\$59,670	\$65,370	\$65,370
2006	RENT - BUILDING	\$520	\$59,805	\$1,459	\$1,459	\$1,459
2007	RENT - MACHINE AND OTHER	\$5,795	\$5,998	\$634	\$634	\$634
2009	OTHER OPERATING EXPENSE	\$264,410	\$1,182,074	\$910,855	\$540,835	\$430,835
3001	CLIENT SERVICES	\$157,321	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$158,914	\$292,852	\$206,008	\$282,351	\$206,008
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,837,938</b>	<b>\$12,917,921</b>	<b>\$12,023,138</b>	<b>\$12,359,704</b>	<b>\$12,141,401</b>

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,383	\$242,106	\$250,623	\$250,623	\$250,623
888	Earned Federal Funds	\$238,829	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$240,212</b>	<b>\$242,106</b>	<b>\$250,623</b>	<b>\$250,623</b>	<b>\$250,623</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$2,399,181	\$3,349,526	\$3,425,730	\$3,408,108	\$3,425,730
153	Water Resource Management	\$2,672,593	\$3,107,388	\$3,113,446	\$3,237,397	\$3,113,446
549	Waste Management Acct	\$2,511,647	\$2,992,516	\$2,500,739	\$2,143,106	\$2,031,132
550	Hazardous/Waste Remed Acc	\$483,718	\$517,955	\$527,682	\$527,682	\$527,682
655	Petro Sto Tank Remed Acct	\$0	\$0	\$0	\$557,508	\$557,508
5065	Environmental Testing Lab Accred	\$93,925	\$450,150	\$456,842	\$456,842	\$456,842
5094	Operating Permit Fees Account	\$1,071,494	\$426,248	\$433,623	\$433,623	\$433,623
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,232,558</b>	<b>\$10,843,783</b>	<b>\$10,458,062</b>	<b>\$10,764,266</b>	<b>\$10,545,963</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.419.000	Water Pollution Control_S	\$160,707	\$100,291	\$95,000	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,044,759	\$1,197,470	\$1,219,453	\$1,281,565	\$1,281,565
66.608.000	Environmental Info Exchange Network	\$159,702	\$534,271	\$0	\$0	\$0
66.805.000	Leaking Underground Stora	\$0	\$0	\$0	\$63,250	\$63,250
CFDA Subtotal, Fund	555	\$1,365,168	\$1,832,032	\$1,314,453	\$1,344,815	\$1,344,815
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,365,168</b>	<b>\$1,832,032</b>	<b>\$1,314,453</b>	<b>\$1,344,815</b>	<b>\$1,344,815</b>



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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,359,704</b>	<b>\$12,141,401</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,837,938</b>	<b>\$12,917,921</b>	<b>\$12,023,138</b>	<b>\$12,359,704</b>	<b>\$12,141,401</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>184.9</b>	<b>188.6</b>	<b>187.1</b>	<b>199.8</b>	<b>199.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Most violations of environmental regulations discovered during investigations/inspections are quickly corrected. Formal enforcement actions against a violator 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 2007, TCEQ issued 1,383 administrative enforcement orders. The orders required payments of over \$8.2 million in penalties and \$1.8 million to be paid as supplemental environmental projects. Also, 33 court orders were issued assessing over \$1.8 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, and expanded follow-up on closed orders per Commission direction. TCEQ accredits over 200 environmental laboratories analyzing compliance samples for all media: air, water, waste, and drinking water.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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 computerized forms. External factors influencing the demand for enforcement actions include EPA revisions of the National Ambient Air Quality Standard for ozone. EPA has also established new requirements for public water systems. 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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GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7  
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:  
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	# of Presentations and Workshops/Pollution Prevention & Minimization	203.00	250.00	250.00	250.00	250.00
2	# Entities Participating in Voluntary Programs	146.00	370.00	240.00	240.00	240.00
3	# Quarts of Used Oil (in Millions) Diverted from Landfills & Processed	45.60	33.00	33.00	33.00	33.00
<b>Efficiency Measures:</b>						
1	Average Cost Per On-site Technical Assistance Visit	284.00	600.00	600.00	600.00	600.00
<b>Explanatory/Input Measures:</b>						
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	402,921.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2	Tons of Waste Collected by Local and Regional Cleanup Events	1,331.00	1,050.00	1,050.00	1,050.00	1,050.00
3	Tons Agricultural Waste Chemicals Collected by TCEQ-sponsored Entities	122.49	125.00	125.00	125.00	125.00
4	# Registered Waste Tire Facilities & Transporters	917.00	600.00	600.00	600.00	600.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,103,795	\$3,088,657	\$3,240,745	\$3,240,745	\$3,240,745
1002	OTHER PERSONNEL COSTS	\$141,987	\$141,295	\$148,252	\$148,252	\$148,252
2001	PROFESSIONAL FEES AND SERVICES	\$864,773	\$1,216,340	\$316,342	\$379,342	\$316,342
2003	CONSUMABLE SUPPLIES	\$1,081	\$1,500	\$6,590	\$6,590	\$6,590
2004	UTILITIES	\$2,677	\$6,500	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$52,859	\$41,210	\$40,000	\$40,000	\$40,000
2006	RENT - BUILDING	\$100,653	\$61,690	\$80,000	\$80,000	\$80,000
2007	RENT - MACHINE AND OTHER	\$123,007	\$81,034	\$110,000	\$110,000	\$110,000
2009	OTHER OPERATING EXPENSE	\$978,410	\$811,218	\$788,386	\$760,010	\$760,010

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 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:  
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4000	GRANTS	\$1,855,310	\$897,142	\$244,499	\$244,499	\$244,499
5000	CAPITAL EXPENDITURES	\$265	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,224,817</b>	<b>\$6,346,586</b>	<b>\$4,976,014</b>	<b>\$5,010,638</b>	<b>\$4,947,638</b>

**Method of Financing:**

1	General Revenue Fund	\$117,454	\$241,845	\$244,075	\$244,075	\$244,075
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$117,454</b>	<b>\$241,845</b>	<b>\$244,075</b>	<b>\$244,075</b>	<b>\$244,075</b>

**Method of Financing:**

151	Clean Air Account	\$208,211	\$205,932	\$209,136	\$209,136	\$209,136
549	Waste Management Acct	\$2,243,738	\$2,156,542	\$2,197,090	\$2,260,090	\$2,197,090
550	Hazardous/Waste Remed Acc	\$1,164,229	\$1,123,158	\$1,138,704	\$1,138,704	\$1,138,704
5000	Solid Waste Disposal Acct	\$1,590,753	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,206,931</b>	<b>\$3,485,632</b>	<b>\$3,544,930</b>	<b>\$3,607,930</b>	<b>\$3,544,930</b>

**Method of Financing:**

555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	\$13,161	\$75,338	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$0	\$250,000	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$94,264	\$425,199	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$630,744	\$813,387	\$223,499	\$223,499	\$223,499
66.708.000	Pollution Prevention Gran	\$79,620	\$111,963	\$28,376	\$0	\$0
66.709.000	Capacity Bldg Grants/Coop Agreement	\$21,012	\$0	\$0	\$0	\$0
66.717.000	Source Reduction Assistance	\$1,512	\$8,088	\$0	\$0	\$0

CFDA Subtotal, Fund	555	\$840,313	\$1,683,975	\$251,875	\$223,499	\$223,499
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$840,313</b>	<b>\$1,683,975</b>	<b>\$251,875</b>	<b>\$223,499</b>	<b>\$223,499</b>

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GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7  
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:  
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,060,119	\$935,134	\$935,134	\$935,134	\$935,134
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,060,119</b>	<b>\$935,134</b>	<b>\$935,134</b>	<b>\$935,134</b>	<b>\$935,134</b>
<b>Rider Appropriations:</b>						
1 General Revenue Fund						
6	1 Pollution Control Equipment				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,010,638</b>	<b>\$4,947,638</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,224,817</b>	<b>\$6,346,586</b>	<b>\$4,976,014</b>	<b>\$5,010,638</b>	<b>\$4,947,638</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.6</b>	<b>58.3</b>	<b>57.3</b>	<b>57.8</b>	<b>57.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy promotes voluntary pollution prevention, recycling and innovative programs through a combination of technical assistance, performance-based regulation, and public education. Specific statutory authorization is found in the Health and Safety Code, Chapter 361. In addition, House Bills 2997 and 2912, 77th Legislature, 2001, require the Commission to promote the use of Environmental Management Systems by the regulated community and to develop performance-based regulatory programs. TCEQ also develops and maintains multimedia programs to reduce pollution at the source and to minimize the impact of pollution on the environment and human health. State law also requires certain facilities to prepare source reduction and waste minimization plans to reduce hazardous waste and Toxic Release Inventory (TRI) chemicals.

The TCEQ conducts a variety of pollution prevention, environmental management system, and recycling activities by enlisting the voluntary participation, support, and leadership of citizens, local governments, and businesses. These activities include efforts to reduce, reuse, recycle, and to ensure the proper disposal of wastes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Petroleum Storage Tank Self-certifications Processed	17,376.00	18,000.00	16,500.00	16,500.00	16,500.00
	2 Number of Emergency Response Actions at Petroleum Storage Tank Sites	18.00	16.00	16.00	16.00	16.00
KEY	3 Number of Petroleum Storage Tank Reimbursement Applications Processed	4,048.00	3,500.00	2,800.00	1,400.00	900.00
	4 Number of Petroleum Storage Tank Cleanups Completed	757.00	400.00	200.00	200.00	200.00
<b>Efficiency Measures:</b>						
	1 Average Time (Days) to Review and Respond to Remedial Action Plans	24.00	30.00	30.00	30.00	30.00
	2 Average Days to Review and Respond to Risk-based Site Assessments	24.00	30.00	30.00	30.00	30.00
	3 Average Days to Process PST Remediation Fund Reimbursement Claims	55.00	90.00	90.00	90.00	90.00
<b>Explanatory/Input Measures:</b>						
	1 Average Cost Per Petroleum Storage Tank Cleanup	75,444.00	82,000.00	85,000.00	86,700.00	87,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,062,549	\$8,176,087	\$8,218,747	\$4,632,287	\$4,632,287
1002	OTHER PERSONNEL COSTS	\$207,163	\$334,571	\$336,317	\$189,556	\$189,556
2001	PROFESSIONAL FEES AND SERVICES	\$9,363,626	\$16,508,797	\$20,216,846	\$15,882,298	\$15,882,768
2002	FUELS AND LUBRICANTS	\$5,761	\$45,629	\$3,039	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,756	\$31,985	\$18,661	\$5,278	\$5,278
2004	UTILITIES	\$141,434	\$44,242	\$129,461	\$0	\$0
2005	TRAVEL	\$105,764	\$62,744	\$126,416	\$21,914	\$21,914
2006	RENT - BUILDING	\$484,019	\$685,196	\$754,612	\$0	\$0

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2007	RENT - MACHINE AND OTHER	\$914	\$14,811	\$1,731	\$1,731	\$1,731
2009	OTHER OPERATING EXPENSE	\$39,590,941	\$31,324,649	\$10,186,726	\$16,361,082	\$8,861,082
4000	GRANTS	\$673	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$250,527	\$0	\$0	\$17,500	\$70,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,238,127</b>	<b>\$57,228,711</b>	<b>\$39,992,556</b>	<b>\$37,111,646</b>	<b>\$29,664,616</b>

**Method of Financing:**

549	Waste Management Acct	\$7,592,021	\$7,417,614	\$7,778,296	\$0	\$0
655	Petro Sto Tank Remed Acct	\$45,826,586	\$47,588,973	\$29,993,757	\$35,627,400	\$28,180,370
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$53,418,607</b>	<b>\$55,006,587</b>	<b>\$37,772,053</b>	<b>\$35,627,400</b>	<b>\$28,180,370</b>

**Method of Financing:**

555	Federal Funds					
66.605.000	PPG PERFORMANCE PARTNERSH	\$101,029	\$122,923	\$122,341	\$60,229	\$60,229
66.805.000	Leaking Underground Stora	\$1,718,491	\$2,099,201	\$2,098,162	\$1,424,017	\$1,424,017
CFDA Subtotal, Fund	555	\$1,819,520	\$2,222,124	\$2,220,503	\$1,484,246	\$1,484,246
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,819,520</b>	<b>\$2,222,124</b>	<b>\$2,220,503</b>	<b>\$1,484,246</b>	<b>\$1,484,246</b>

**Rider Appropriations:**

549	Waste Management Acct					
19	1 Article IX, Section 14.19 HB 3540 - Petroleum Storage Tank				\$0	\$0
96	1 Article IX, Section 19.96 HB 3554 Petroleum Storage Tank Program				\$0	\$0
655	Petro Sto Tank Remed Acct					
19	1 Article IX, Section 14.19 HB 3540 - Petroleum Storage Tank				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:33:25AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,111,646</b>	<b>\$29,664,616</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$55,238,127</b>	<b>\$57,228,711</b>	<b>\$39,992,556</b>	<b>\$37,111,646</b>	<b>\$29,664,616</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.1</b>	<b>166.7</b>	<b>166.6</b>	<b>90.9</b>	<b>90.9</b>

**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 47,941 active underground storage tanks(USTs)and 16,519 active aboveground storage tanks(ASTs)registered at 27,367 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 3,082 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, 25,234 contaminated sites have been identified. Of those, 22,147 have been cleaned up, but an estimated 30 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 tanks 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.



**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Immediate Response Actions to Protect Health & Environment	5.00	5.00	5.00	5.00	5.00
	2 Number of Superfund Site Assessments	74.00	72.00	72.00	72.00	72.00
KEY	3 Number of Voluntary and Brownfield Cleanups Completed	103.00	80.00	80.00	90.00	90.00
KEY	4 Number of Superfund Evaluations/Cleanups Underway	48.00	67.00	73.00	51.00	51.00
KEY	5 Number of Superfund Cleanups Completed	5.00	4.00	4.00	4.00	4.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	100.00	132.00	164.00	192.00	216.00
	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	8.00	9.00	9.00	10.00	10.00
<b>Efficiency Measures:</b>						
	1 Average Time to Process Dry Cleaner Applications	45.00	90.00	90.00	90.00	90.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Potential Superfund Sites to Be Assessed	435.00	555.00	558.00	561.00	564.00
	2 Number of Federal Superfund Sites	54.00	56.00	58.00	63.00	65.00
	3 Number of State Superfund Sites	91.00	112.00	120.00	96.00	98.00
	4 Number of Dry Cleaner Remediation Program Eligible Sites	110.00	142.00	174.00	206.00	238.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,748,146	\$9,762,911	\$10,089,453	\$10,089,453	\$10,089,453
1002	OTHER PERSONNEL COSTS	\$451,956	\$452,641	\$467,780	\$467,780	\$467,780
2001	PROFESSIONAL FEES AND SERVICES	\$18,251,439	\$21,206,793	\$21,616,093	\$24,015,319	\$24,015,319
2002	FUELS AND LUBRICANTS	\$1,455	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,073	\$21,243	\$20,334	\$20,334	\$20,334
2004	UTILITIES	\$15,271	\$7,355	\$6,000	\$6,000	\$6,000
2005	TRAVEL	\$148,167	\$187,071	\$177,975	\$177,975	\$177,975

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2006	RENT - BUILDING	\$6,856	\$24,090	\$24,090	\$24,090	\$24,090
2007	RENT - MACHINE AND OTHER	\$5,670	\$12,635	\$12,600	\$12,600	\$12,600
2009	OTHER OPERATING EXPENSE	\$6,367,380	\$1,236,266	\$1,060,733	\$1,044,789	\$1,044,789
4000	GRANTS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$190,467	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,445,880</b>	<b>\$33,161,005</b>	<b>\$33,725,058</b>	<b>\$36,108,340</b>	<b>\$36,108,340</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

549	Waste Management Acct	\$2,135,801	\$2,413,812	\$2,037,801	\$1,994,824	\$1,994,824
550	Hazardous/Waste Remed Acc	\$23,719,439	\$18,237,617	\$18,376,696	\$22,533,518	\$22,533,518
5000	Solid Waste Disposal Acct	\$2,805,498	\$1,494,502	\$0	\$0	\$0
5093	Dry Cleaning Facility Release Acct	\$3,710,109	\$5,613,916	\$8,824,222	\$7,224,222	\$7,224,222
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$32,370,847</b>	<b>\$27,759,847</b>	<b>\$29,238,719</b>	<b>\$31,752,564</b>	<b>\$31,752,564</b>

**Method of Financing:**

555	Federal Funds					
	12.113.000 State Memorandum of Agree	\$317,869	\$399,964	\$341,819	\$341,819	\$341,819
	66.605.000 PPG PERFORMANCE PARTNERSH	\$760,749	\$951,445	\$984,765	\$984,765	\$984,765
	66.802.000 Superfund State Site_Spec	\$1,417,397	\$2,746,387	\$2,738,284	\$2,738,284	\$2,738,284
	66.809.000 Superfund State Core Pro	\$138,295	\$100,137	\$100,403	\$100,403	\$100,403
	66.817.000 State and Tribal Response Program	\$292,449	\$192,993	\$179,886	\$179,886	\$179,886
	81.092.000 ENVIRONMENTAL RESTORATION	\$148,274	\$168,232	\$141,182	\$10,619	\$10,619
CFDA Subtotal, Fund	555	\$3,075,033	\$4,559,158	\$4,486,339	\$4,355,776	\$4,355,776

**3.A. STRATEGY REQUEST**  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,075,033</b>	<b>\$4,559,158</b>	<b>\$4,486,339</b>	<b>\$4,355,776</b>	<b>\$4,355,776</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$842,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$842,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
5000 Solid Waste Disposal Acct						
15	3 HB 15 - Supplemental Appropriations				\$0	\$0
15	4 HB 15 - Supplemental Appropriations				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$36,108,340</b>	<b>\$36,108,340</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,445,880</b>	<b>\$33,161,005</b>	<b>\$33,725,058</b>	<b>\$36,108,340</b>	<b>\$36,108,340</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>186.5</b>	<b>184.5</b>	<b>182.5</b>	<b>182.5</b>	<b>182.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Federal and state Superfund programs address contamination from closed and abandoned sites. Texas has 49 sites on the National Priority List (NPL) and 49 sites on the state registry. Since the program began, about \$382M in federal/state funds have supported the cleanup of federal sites. Approximately \$116M in state funds have been expended for the cleanup of state sites. Through FY2007, 92 state and federal sites have been cleaned up. The agency expects to complete cleanup at 4 sites in FY2008 and an additional 4 in FY2009. The Voluntary Cleanup Program (THSC, Ch 361) provides incentives for owners to voluntarily clean up contaminated sites. As of April 2008, 1,987 applications have been submitted and 1,348 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 2008, 152 applications for ranking have been submitted, 136 sites have been prioritized for cleanup, and 7 sites have been cleaned up. TCEQ administers the Innocent Owner/Operator Program (THSC, Ch 361). As of April 2008, 611 applications have been submitted and 416 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. As of April 2008, 68 applications have been submitted and 58 MSDs have been issued.

**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Superfund program is responsible for identifying and remediating the most contaminated sites. TCEQ will continue to evaluate the sites and rank them for consideration for listing on the National Priority List (NPL) and inclusion in this program. The Voluntary Cleanup Program (VCP) returns land to productive use. The incentive to enter the VCP continues to be effective, with 9 sites/month currently being submitted to the program. The Dry Cleaner Remediation Program is responsible for handling the investigation and cleanup of eligible sites. Changes to the Dry Cleaners statute by the 80th Legislature may affect program funding and the number of sites entering the program because of the December 31, 2007 deadline for property owner registration. To be eligible for fund benefits, current and preceding property owners were required to register and pay a fee. The Innocent Owner/Operator Program has eased the concerns of lenders and developers who are considering investing in property. Past innocent owner or operator determinations were only made through court findings. The innocent owner/operator has shown to be an effective property development tool, with 6 sites/month currently being submitted to the program. The Municipal Setting Designations program has expedited the cleanup and development of properties with groundwater contamination where the groundwater is not used for potable purposes. Changes made by the 80th Legislature, removed the population eligibility criteria (20,000) and may result in an increase in applications.

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DATE: 10/17/2008  
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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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$10,767	\$10,590	\$10,767	\$10,767	\$10,767
1002	OTHER PERSONNEL COSTS	\$180	\$177	\$180	\$180	\$180
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$52	\$52	\$52	\$52
2003	CONSUMABLE SUPPLIES	\$0	\$75	\$75	\$75	\$75
2005	TRAVEL	\$868	\$5,728	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$2,653	\$0	\$1,728	\$1,728	\$1,728
4000	GRANTS	\$0	\$600	\$820	\$820	\$820
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,468</b>	<b>\$17,222</b>	<b>\$19,622</b>	<b>\$19,622</b>	<b>\$19,622</b>

**Method of Financing:**

1	General Revenue Fund	\$14,453	\$17,222	\$19,622	\$19,622	\$19,622
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,453</b>	<b>\$17,222</b>	<b>\$19,622</b>	<b>\$19,622</b>	<b>\$19,622</b>

**Method of Financing:**

153	Water Resource Management	\$15	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Rider Appropriations:**

1 General Revenue Fund						
38	1 Article VI, Rider 38 Memorandum of Understanding River Compacts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,622</b>	<b>\$19,622</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,468</b>	<b>\$17,222</b>	<b>\$19,622</b>	<b>\$19,622</b>	<b>\$19,622</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of water available to Texas is directly related to the activities in the other compacting states. The annual accounting of water stored determines each state's compliance with the Compact. Also, the operation of upstream reservoirs by New Mexico or the federal 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.

**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$32,247	\$32,403	\$32,481	\$32,481	\$32,481
1002	OTHER PERSONNEL COSTS	\$800	\$804	\$806	\$806	\$806
2001	PROFESSIONAL FEES AND SERVICES	\$2,998	\$4,076	\$4,076	\$4,076	\$4,076
2003	CONSUMABLE SUPPLIES	\$0	\$100	\$100	\$100	\$100
2004	UTILITIES	\$620	\$700	\$700	\$700	\$700
2005	TRAVEL	\$13,596	\$10,514	\$8,000	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$259	\$1,244	\$964	\$964	\$964
4000	GRANTS	\$70,590	\$74,120	\$79,634	\$79,634	\$79,634
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$121,110</b>	<b>\$123,961</b>	<b>\$126,761</b>	<b>\$126,761</b>	<b>\$126,761</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$107,566	\$123,961	\$126,761	\$126,761	\$126,761
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$107,566</b>	<b>\$123,961</b>	<b>\$126,761</b>	<b>\$126,761</b>	<b>\$126,761</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$13,544	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
38	2 Article VI, Rider 38 Memorandum of Understanding River Compacts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

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

GOAL: 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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$126,761</b>	<b>\$126,761</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$121,110</b>	<b>\$123,961</b>	<b>\$126,761</b>	<b>\$126,761</b>	<b>\$126,761</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of quality water available to Texas is directly related to the activities initiated by New Mexico, as well as the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the Compact and Court Decree. To complete this accounting, it is necessary to maintain streamflow gauges throughout the Pecos River. The gauges are maintained by the U.S. Geological Survey (USGS) which pays for half of the cost, while Texas and New Mexico pay the other half. The USGS increases the cost about 5 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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:33:25AM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,225	\$24,322	\$24,458	\$24,458	\$24,458
1002	OTHER PERSONNEL COSTS	\$720	\$723	\$727	\$727	\$727
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$67	\$67	\$67	\$67
2005	TRAVEL	\$4,929	\$3,045	\$3,265	\$3,265	\$3,265
2009	OTHER OPERATING EXPENSE	\$1,850	\$2,460	\$2,100	\$2,100	\$2,100
4000	GRANTS	\$550	\$550	\$550	\$550	\$550
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,274</b>	<b>\$31,167</b>	<b>\$31,167</b>	<b>\$31,167</b>	<b>\$31,167</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$30,474	\$31,167	\$31,167	\$31,167	\$31,167
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,474</b>	<b>\$31,167</b>	<b>\$31,167</b>	<b>\$31,167</b>	<b>\$31,167</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$1,800	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
38 3	Article VI, Rider 38 Memorandum of Understanding River Compacts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$31,167</b>	<b>\$31,167</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,274</b>	<b>\$31,167</b>	<b>\$31,167</b>	<b>\$31,167</b>	<b>\$31,167</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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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: 3 Red River Compact Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of quality water available to Texas is directly related to the activities in the other compacting states. The Commission has 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**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$95,513	\$100,324	\$101,641	\$101,641	\$101,641
1002	OTHER PERSONNEL COSTS	\$3,040	\$3,193	\$3,235	\$3,235	\$3,235
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$683	\$183	\$183	\$183
2003	CONSUMABLE SUPPLIES	\$114	\$296	\$1,344	\$1,344	\$1,344
2004	UTILITIES	\$1,198	\$1,850	\$1,250	\$1,250	\$1,250
2005	TRAVEL	\$11,110	\$8,118	\$6,869	\$6,869	\$6,869
2009	OTHER OPERATING EXPENSE	\$1,401	\$2,248	\$1,969	\$1,969	\$1,969
4000	GRANTS	\$26,694	\$28,000	\$28,500	\$28,500	\$28,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$139,070</b>	<b>\$144,712</b>	<b>\$144,991</b>	<b>\$144,991</b>	<b>\$144,991</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$126,067	\$144,712	\$144,991	\$144,991	\$144,991
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$126,067</b>	<b>\$144,712</b>	<b>\$144,991</b>	<b>\$144,991</b>	<b>\$144,991</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$13,003	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
38 4	Article VI, Rider 38 Memorandum of Understanding River Compacts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$144,991</b>	<b>\$144,991</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$139,070</b>	<b>\$144,712</b>	<b>\$144,991</b>	<b>\$144,991</b>	<b>\$144,991</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**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.

**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.

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DATE: 10/17/2008  
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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: 5 Sabine River Compact Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,306	\$16,349	\$17,030	\$17,030	\$17,030
1002	OTHER PERSONNEL COSTS	\$480	\$638	\$664	\$664	\$664
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$99	\$99	\$99	\$99
2005	TRAVEL	\$4,132	\$3,868	\$3,161	\$3,161	\$3,161
2009	OTHER OPERATING EXPENSE	\$41	\$0	\$0	\$0	\$0
4000	GRANTS	\$34,440	\$37,000	\$38,700	\$38,700	\$38,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,399</b>	<b>\$57,954</b>	<b>\$59,654</b>	<b>\$59,654</b>	<b>\$59,654</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$42,801	\$57,954	\$59,654	\$59,654	\$59,654
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,801</b>	<b>\$57,954</b>	<b>\$59,654</b>	<b>\$59,654</b>	<b>\$59,654</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$8,598	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
38	5 Article VI, Rider 38 Memorandum of Understanding River Compacts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$59,654</b>	<b>\$59,654</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$51,399</b>	<b>\$57,954</b>	<b>\$59,654</b>	<b>\$59,654</b>	<b>\$59,654</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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DATE: 10/17/2008  
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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:	5	Sabine River Compact	Service:	NA	Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**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:**

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.

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DATE: 10/17/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,193,943	\$14,895,474	\$15,192,706	\$15,192,706	\$15,192,706
1002	OTHER PERSONNEL COSTS	\$736,993	\$773,419	\$788,852	\$788,852	\$788,852
2001	PROFESSIONAL FEES AND SERVICES	\$1,809,726	\$1,569,459	\$2,658,093	\$1,443,861	\$1,846,584
2002	FUELS AND LUBRICANTS	\$1,696	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$101,748	\$44,662	\$36,695	\$36,695	\$36,695
2004	UTILITIES	\$17,955	\$551,814	\$541,794	\$541,794	\$541,794
2005	TRAVEL	\$109,407	\$165,916	\$224,955	\$224,955	\$224,955
2006	RENT - BUILDING	\$20,586	\$73,838	\$60,436	\$60,436	\$60,436
2007	RENT - MACHINE AND OTHER	\$75,773	\$95,361	\$11,547	\$11,547	\$11,547
2009	OTHER OPERATING EXPENSE	\$1,055,315	\$1,120,523	\$1,185,288	\$1,990,329	\$1,652,444
4000	GRANTS	\$0	\$0	\$25,000	\$25,000	\$25,000
5000	CAPITAL EXPENDITURES	\$195,649	\$252,246	\$363,000	\$207,521	\$101,402
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,318,791</b>	<b>\$19,542,712</b>	<b>\$21,088,366</b>	<b>\$20,523,696</b>	<b>\$20,482,415</b>

**Method of Financing:**

1	General Revenue Fund	\$8,514	\$510,423	\$454,701	\$454,701	\$454,701
888	Earned Federal Funds	\$380,399	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$388,913</b>	<b>\$510,423</b>	<b>\$454,701</b>	<b>\$454,701</b>	<b>\$454,701</b>

**Method of Financing:**

151	Clean Air Account	\$2,418,812	\$3,206,687	\$3,241,139	\$2,491,500	\$2,176,100
153	Water Resource Management	\$3,545,108	\$3,123,427	\$3,655,615	\$5,413,404	\$5,406,356
158	Watermaster Administration	\$121	\$0	\$0	\$0	\$0
468	Occupational Licensing	\$142,857	\$199,266	\$200,288	\$472,604	\$472,604

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
549	Waste Management Acct	\$7,390,045	\$7,253,271	\$7,817,390	\$6,948,136	\$7,499,547
550	Hazardous/Waste Remed Acc	\$4,023,283	\$4,159,976	\$4,612,716	\$3,586,834	\$3,316,590
5093	Dry Cleaning Facility Release Acct	\$17,937	\$0	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$391,715	\$1,089,662	\$1,106,517	\$1,156,517	\$1,156,517
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$17,929,878</b>	<b>\$19,032,289</b>	<b>\$20,633,665</b>	<b>\$20,068,995</b>	<b>\$20,027,714</b>

**Rider Appropriations:**

153	Water Resource Management					
32	1 Article VI, Rider 32 Debt Collections				\$0	\$0
549	Waste Management Acct					
32	1 Article VI, Rider 32 Debt Collections				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** **\$20,523,696** **\$20,482,415**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** **\$18,318,791** **\$19,542,712** **\$21,088,366** **\$20,523,696** **\$20,482,415**

**FULL TIME EQUIVALENT POSITIONS:** **292.9** **290.6** **286.9** **286.9** **286.9**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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



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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,666,108	\$7,150,856	\$7,433,390	\$7,433,390	\$7,433,390
1002	OTHER PERSONNEL COSTS	\$332,501	\$310,153	\$322,407	\$322,407	\$322,407
2001	PROFESSIONAL FEES AND SERVICES	\$1,640,522	\$5,199,170	\$5,233,801	\$5,346,118	\$5,412,526
2003	CONSUMABLE SUPPLIES	\$2,097	\$0	\$0	\$0	\$0
2004	UTILITIES	\$492,738	\$202,147	\$0	\$0	\$0
2006	RENT - BUILDING	\$54,497	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,070	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,264,948	\$1,734,888	\$1,936,981	\$1,308,800	\$1,313,840
4000	GRANTS	\$0	\$0	\$75,000	\$75,000	\$0
5000	CAPITAL EXPENDITURES	\$537,391	\$360,590	\$114,000	\$360,590	\$114,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,991,872</b>	<b>\$14,957,804</b>	<b>\$15,115,579</b>	<b>\$14,846,305</b>	<b>\$14,596,163</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,063,302	\$616,689	\$616,690	\$616,689	\$616,690
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,063,302</b>	<b>\$616,689</b>	<b>\$616,690</b>	<b>\$616,689</b>	<b>\$616,690</b>
<b>Method of Financing:</b>						
146	Used Oil Recycle Acct	\$209,560	\$214,579	\$206,443	\$218,475	\$206,443
151	Clean Air Account	\$4,392,624	\$6,270,802	\$6,252,478	\$4,921,930	\$4,870,460
153	Water Resource Management	\$1,446,353	\$1,354,865	\$1,547,642	\$3,268,261	\$3,102,594
549	Waste Management Acct	\$3,091,098	\$2,372,586	\$2,189,860	\$1,477,226	\$1,475,585
550	Hazardous/Waste Remed Acc	\$211,153	\$1,547,016	\$1,607,317	\$1,599,901	\$1,642,317
5093	Dry Cleaning Facility Release Acct	\$0	\$4,710	\$0	\$4,710	\$0
5094	Operating Permit Fees Account	\$2,577,782	\$2,575,557	\$2,620,149	\$2,664,113	\$2,682,074

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,928,570</b>	<b>\$14,340,115</b>	<b>\$14,423,889</b>	<b>\$14,154,616</b>	<b>\$13,979,473</b>

**Method of Financing:**

555 Federal Funds						
66.608.000 Environmental Info Exchange Network		\$0	\$1,000	\$75,000	\$75,000	\$0
CFDA Subtotal, Fund 555		\$0	\$1,000	\$75,000	\$75,000	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

**Rider Appropriations:**

1 General Revenue Fund						
15 5 HB 15 - Supplemental Appropriations					\$0	\$0
146 Used Oil Recycle Acct						
15 5 HB 15 - Supplemental Appropriations					\$0	\$0
151 Clean Air Account						
15 5 HB 15 - Supplemental Appropriations					\$0	\$0
153 Water Resource Management						
15 5 HB 15 - Supplemental Appropriations					\$0	\$0
549 Waste Management Acct						
15 5 HB 15 - Supplemental Appropriations					\$0	\$0
550 Hazardous/Waste Remed Acc						
15 5 HB 15 - Supplemental Appropriations					\$0	\$0
5093 Dry Cleaning Facility Release Acct						
15 5 HB 15 - Supplemental Appropriations					\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:33:25AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,846,305</b>	<b>\$14,596,163</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,991,872</b>	<b>\$14,957,804</b>	<b>\$15,115,579</b>	<b>\$14,846,305</b>	<b>\$14,596,163</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>151.3</b>	<b>130.8</b>	<b>131.8</b>	<b>131.8</b>	<b>131.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Information Resources strategy funds the Information Resources Division, which supports the automation and management of information resources throughout the TCEQ. Information Resources planning and management is governed by Chapter 201 of Title 1 of the Texas Administrative Code, Planning and Management of Information Resources Technologies. Records management requirements are governed by Chapter 6 of Title 13 of the Texas Administrative Code, State Records. The Information 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:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
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 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

**3.A. STRATEGY REQUEST**  
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DATE: 10/17/2008  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,368,290	\$2,802,154	\$2,986,058	\$2,986,058	\$2,986,058
1002	OTHER PERSONNEL COSTS	\$137,965	\$163,240	\$173,953	\$173,953	\$173,953
2001	PROFESSIONAL FEES AND SERVICES	\$282,127	\$257,744	\$232,006	\$58,606	\$58,606
2002	FUELS AND LUBRICANTS	\$37,011	\$51,794	\$48,000	\$48,000	\$48,000
2003	CONSUMABLE SUPPLIES	\$380,901	\$576,891	\$531,684	\$531,684	\$531,684
2004	UTILITIES	\$920,707	\$876,354	\$845,974	\$871,092	\$955,316
2005	TRAVEL	\$7,952	\$9,703	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,754,227	\$2,719,046	\$2,720,000	\$2,720,000	\$2,720,000
2007	RENT - MACHINE AND OTHER	\$646,909	\$688,933	\$662,800	\$662,800	\$662,800
2009	OTHER OPERATING EXPENSE	\$2,853,406	\$2,363,380	\$2,552,890	\$2,801,868	\$2,836,268
5000	CAPITAL EXPENDITURES	\$60,333	\$195,400	\$8,600	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,449,828</b>	<b>\$10,704,639</b>	<b>\$10,761,965</b>	<b>\$10,854,061</b>	<b>\$10,972,685</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$3,826	\$18,826	\$0	\$0
888	Earned Federal Funds	\$190,595	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$190,595</b>	<b>\$3,826</b>	<b>\$18,826</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

151	Clean Air Account	\$5,488,989	\$4,633,214	\$4,703,341	\$4,188,919	\$4,203,319
153	Water Resource Management	\$1,381,812	\$1,675,282	\$1,660,282	\$2,144,108	\$2,179,108
549	Waste Management Acct	\$25,331	\$972,664	\$957,664	\$972,664	\$957,664
550	Hazardous/Waste Remed Acc	\$0	\$41,400	\$43,600	\$0	\$0
5094	Operating Permit Fees Account	\$3,173,879	\$3,168,039	\$3,168,038	\$3,338,156	\$3,422,380

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,070,011</b>	<b>\$10,490,599</b>	<b>\$10,532,925</b>	<b>\$10,643,847</b>	<b>\$10,762,471</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$189,222	\$210,214	\$210,214	\$210,214	\$210,214
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$189,222</b>	<b>\$210,214</b>	<b>\$210,214</b>	<b>\$210,214</b>	<b>\$210,214</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,854,061</b>	<b>\$10,972,685</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,449,828</b>	<b>\$10,704,639</b>	<b>\$10,761,965</b>	<b>\$10,854,061</b>	<b>\$10,972,685</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.9</b>	<b>62.0</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The amounts included in this strategy are budgeted in the Support Services Division. This division is responsible for providing centralized mail, fleet management, telecommunications, risk management, safety, and security for the agency. It is also tasked with procuring all goods and services for the agency, with providing copy services, with managing agency property, and with operating a centralized supply center.

The TCEQ, in order to maximize efficiencies, centralizes the budget for rent, telephone, and utilities for its central office facilities at the Park 35 office complex in Austin. The costs for rent, telephone, utilities, and other operating expenses make up approximately 70 percent of the fiscal year budget for this strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The funding in this strategy consists of the budget for the agency's Support Services Division. The amount of money appropriated in this strategy directly affects the ability of the agency to achieve its objectives, outcomes and outputs. Any changes in funding in another strategy will also affect this strategy. This division is responsible for providing for the basic business needs of the TCEQ. It is responsible for paying the agency's rent, utilities, telephone service (local and long distance), postage, office supplies, equipment, fuel costs, and reproduction. Although this division is always striving for economic and efficient ways to provide these services to its customers, more than 75 percent of the budget in this strategy is spent on these costs. If these basic operational costs increase, the agency will have to spend more funds to provide this support unless it can find alternate methods of providing these services.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
TIME: 10:33:25AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$561,923,968</b>	<b>\$446,904,879</b>	<b>\$644,504,761</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$545,109,823</b>	<b>\$529,394,066</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$561,923,968</b>	<b>\$446,904,879</b>	<b>\$644,504,761</b>	<b>\$545,109,823</b>	<b>\$529,394,066</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,863.3</b>	<b>2,942.3</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>2,935.3</b>



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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> B. O'Brien/L. Flores	<b>Date:</b> 8/20/08	<b>Request Level:</b> Baseline																																																																					
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions																																																																							
1	V-15	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: center; width: 10%;"><u>2010</u></th> <th style="text-align: center; width: 10%;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b><u>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</u></b></td> </tr> <tr> <td colspan="3"><b><u>Outcome (Results/Impact):</u></b></td> </tr> <tr> <td><u>Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas</u></td> <td style="text-align: center;">6%</td> <td style="text-align: center;">6%</td> </tr> <tr> <td><u>Nitrogen Oxides (NOx) Emissions Reduced (tons per day) through the Texas Emissions Reduction Plan (TERP)</u></td> <td style="text-align: center;">64.8</td> <td style="text-align: center;">70.8</td> </tr> <tr> <td><u>Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State</u></td> <td style="text-align: center;">.10%</td> <td style="text-align: center;">.10%</td> </tr> <tr> <td><u>Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards</u></td> <td style="text-align: center;">65%</td> <td style="text-align: center;">65%</td> </tr> <tr> <td><u>Annual Percent Reduction in Disposal of Municipal Solid Waste Per Capita Diverted from Municipal Solid Waste Disposal Facilities</u></td> <td style="text-align: center;">8%</td> <td style="text-align: center;">8%</td> </tr> <tr> <td><u>Annual Percent Decrease in the Toxic Releases in Texas</u></td> <td style="text-align: center;">2%</td> <td style="text-align: center;">2%</td> </tr> <tr> <td><u>Percent of Scheduled Licensing Activities Complete</u></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">0%</td> </tr> <tr> <td colspan="3"><b><u>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</u></b></td> </tr> <tr> <td colspan="3"><b><u>Output (Volume):</u></b></td> </tr> <tr> <td><u>Number of Point Source Air Quality Assessments</u></td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">2,000</td> </tr> <tr> <td><u>Number of Area Source Air Quality Assessments</u></td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">2,500</td> </tr> <tr> <td><u>Number of On-road Mobile Source Air Quality Assessments</u></td> <td style="text-align: center;">1,375</td> <td style="text-align: center;">1,375</td> </tr> <tr> <td><u>Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures</u></td> <td style="text-align: center;">18,791</td> <td style="text-align: center;">19,243</td> </tr> <tr> <td><u>Number of Vehicles Repaired and/or Replaced through LIRAP Assistance</u></td> <td style="text-align: center;">17,000</td> <td style="text-align: center;">17,000</td> </tr> <tr> <td colspan="3"><b><u>Efficiencies:</u></b></td> </tr> <tr> <td><u>Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits</u></td> <td style="text-align: center;">525</td> <td style="text-align: center;">525</td> </tr> <tr> <td><u>Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures</u></td> <td style="text-align: center;">\$7,500</td> <td style="text-align: center;">\$7,500</td> </tr> <tr> <td colspan="3"><b><u>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</u></b></td> </tr> <tr> <td colspan="3"><b><u>Output (Volume):</u></b></td> </tr> <tr> <td><u>Number of Surface Water Assessments</u></td> <td style="text-align: center;">70</td> <td style="text-align: center;">98</td> </tr> </tbody> </table>				<u>2010</u>	<u>2011</u>	<b><u>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</u></b>			<b><u>Outcome (Results/Impact):</u></b>			<u>Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas</u>	6%	6%	<u>Nitrogen Oxides (NOx) Emissions Reduced (tons per day) through the Texas Emissions Reduction Plan (TERP)</u>	64.8	70.8	<u>Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State</u>	.10%	.10%	<u>Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards</u>	65%	65%	<u>Annual Percent Reduction in Disposal of Municipal Solid Waste Per Capita Diverted from Municipal Solid Waste Disposal Facilities</u>	8%	8%	<u>Annual Percent Decrease in the Toxic Releases in Texas</u>	2%	2%	<u>Percent of Scheduled Licensing Activities Complete</u>	100%	0%	<b><u>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</u></b>			<b><u>Output (Volume):</u></b>			<u>Number of Point Source Air Quality Assessments</u>	2,000	2,000	<u>Number of Area Source Air Quality Assessments</u>	2,500	2,500	<u>Number of On-road Mobile Source Air Quality Assessments</u>	1,375	1,375	<u>Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures</u>	18,791	19,243	<u>Number of Vehicles Repaired and/or Replaced through LIRAP Assistance</u>	17,000	17,000	<b><u>Efficiencies:</u></b>			<u>Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits</u>	525	525	<u>Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures</u>	\$7,500	\$7,500	<b><u>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</u></b>			<b><u>Output (Volume):</u></b>			<u>Number of Surface Water Assessments</u>	70	98
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### 3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	B. O'Brien/L. Flores	8/20/08	Baseline
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
		Number of Groundwater Assessments	60	60
		<b><u>A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING</u></b>		
		<b><u>Output (Volume):</u></b>		
		Number of Municipal Solid Waste Facility Capacity Assessments	250	250
		<b><u>Efficiencies:</u></b>		
		Average Number of Hours Spent per Municipal Solid Waste Facility Capacity Assessment	2.3	2.3
		<b><u>A.2.1. Strategy: AIR QUALITY PERMITTING</u></b>		
		<b><u>Output (Volume):</u></b>		
		Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	5,600	5,600
		Number of Federal Air Quality Operating Permits Reviewed	800	800
		<b><u>A.2.2. Strategy: WATER RESOURCE PERMITTING</u></b>		
		<b><u>Output (Volume):</u></b>		
		Number of Applications to Address Water Quality Impacts Reviewed	18,894	23,921
		Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	893	145
		<b><u>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</u></b>		
		<b><u>Output (Volume):</u></b>		
		Number of Nonhazardous Waste Permit Applications Reviewed	236	236
		Number of Hazardous Waste Permit Applications Reviewed	160	160
		<b><u>A.2.4. Strategy: OCCUPATIONAL LICENSING</u></b>		
		<b><u>Output (Volume):</u></b>		
		Number of Examinations Administered	12,200	12,200
		<b><u>B. Goal: DRINKING WATER AND WATER UTILITIES</u></b>		
		<b><u>Outcome (Results/Impact):</u></b>		
		Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	91%	93%
		<b><u>B.1.1. Strategy: SAFE DRINKING WATER</u></b>		
		<b><u>Output (Volume):</u></b>		
		Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,300	6,300
		Number of Drinking Water Samples Collected	39,200	36,200
		<b><u>B.1.2. Strategy: WATER UTILITIES OVERSIGHT</u></b>		
		<b><u>Output (Volume):</u></b>		
		Number of Utility Rate Reviews Performed	80	80
		<b><u>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</u></b>		
		<b><u>Outcome (Results/Impact):</u></b>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	B. O'Brien/L. Flores	8/20/08	Baseline
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
		<u>Percent of Inspected or Investigated Air Sites in Compliance</u>	98%	98%
		<u>Percent of Inspected or Investigated Water Sites and Facilities in Compliance</u>	97%	97%
		<u>Percent of Inspected or Investigated Waste Sites in Compliance</u>	97%	97%
		<u>Percent of Identified Noncompliant Sites and Facilities for Which Appropriate Action Is Taken</u>	85%	85%
		<u>Percent of Administrative Penalties Collected</u>	88%	88%
		<b><u>C.1.1. Strategy: FIELD INSPECTIONS &amp; COMPLAINTS</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Inspections and Investigations of Air Sites</u>	11,000	11,000
		<u>Number of Inspections and Investigations of Water Rights Sites</u>	34,000	34,000
		<u>Number of Inspections and Investigations of Water Sites and Facilities</u>	8,800	8,800
		<u>Number of Inspections and Investigations of Livestock and Poultry Operation Sites</u>	400	400
		<u>Number of Inspections and Investigations of Waste Sites</u>	7,358	7,358
		<b><u>C.1.2. Strategy: ENFORCEMENT &amp; COMPLIANCE SUPPORT</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Environmental Laboratories Accredited</u>	250	250
		<u>Number of Small Businesses and Local Governments Assisted</u>	60,000	60,000
		<b><u>D. Goal: POLLUTION CLEANUP</u></b>		
		<b><u>Outcome (Results/Impact):</u></b>		
		<u>Percent of Leaking Petroleum Storage Tank Sites Cleaned up</u>	86%	85%
		<u>Percent of Superfund Sites Cleaned up</u>	63.5%	64.1%
		<u>Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse</u>	66%	67%
		<b><u>D.1.1. Strategy: STORAGE TANK ADMIN &amp; CLEANUP</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Petroleum Storage Tank Reimbursement Applications Processed</u>	1,400	900
		<b><u>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Voluntary and Brownfield Cleanups Completed</u>	90	90
		<u>Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup</u>	51	51
		<u>Number of Superfund Cleanups Completed</u>	4	4
		<b><u>E. Goal: RIVER COMPACT COMMISSIONS</u></b>		
		<b><u>Outcome (Results/Impact):</u></b>		
		<u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact</u>	100%	100%

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	B. O'Brien/L. Flores	8/20/08	Baseline
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
		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%
			<del>2008</del>	<del>2009</del>
		<del><b>A. Goal:</b> ASSESSMENT, PLANNING AND PERMITTING</del>		
		<del><b>Outcome (Results/Impact):</b></del>		
		<del>Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas</del>	<del>6%</del>	<del>6%</del>
		<del>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)</del>	<del>70%</del>	<del>86.43%</del>
		<del>Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State</del>	<del>-8%</del>	<del>-8%</del>
		<del>Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards</del>	<del>67%</del>	<del>67%</del>
		<del>Annual Percent Reduction in Disposal of Municipal Solid Waste Per Capita</del>	<del>(-02)%</del>	<del>(-02)%</del>
		<del>Annual Percent Decrease in the Toxic Releases in Texas</del>	<del>2%</del>	<del>2%</del>
		<del>Percent of Scheduled Licensing Activities Complete</del>	<del>100%</del>	<del>100%</del>
		<del><b>A.1.1 Strategy:</b> AIR QUALITY ASSESSMENT AND PLANNING</del>		
		<del><b>Output (Volume):</b></del>		
		<del>Number of Point Source Air Quality Assessments</del>	<del>2,000</del>	<del>2,000</del>
		<del>Number of Area Source Air Quality Assessments</del>	<del>2,500</del>	<del>2,500</del>
		<del>Number of Mobile Source Air Quality Assessments</del>	<del>1,2500</del>	<del>1,250</del>
		<del>Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures</del>	<del>28,611</del>	<del>29,318</del>
		<del>Number of New Technology Grant Proposals Reviewed</del>	<del>62</del>	<del>64</del>
		<del>Number of Vehicles Repaired and/or Replaced through LIRAP Assistance</del>	<del>15,000</del>	<del>20,000</del>
		<del><b>Efficiencies:</b></del>		
		<del>Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits</del>	<del>525</del>	<del>525</del>
		<del>Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures</del>	<del>5,000</del>	<del>5,000</del>
		<del>Average Number of Days to Review a Grant Proposal</del>	<del>4</del>	<del>4</del>
		<del><b>A.1.2 Strategy:</b> WATER ASSESSMENT AND PLANNING</del>		
		<del><b>Output (Volume):</b></del>		
		<del>Number of Surface Water Assessments</del>	<del>67</del>	<del>119</del>
		<del>Number of Groundwater Assessments</del>	<del>60</del>	<del>60</del>

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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> B. O'Brien/L. Flores	<b>Date:</b> 8/20/08	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
		<p><del><b>A.1.3. Strategy:</b> WASTE ASSESSMENT AND PLANNING</del>  <b>Output (Volume):</b>            Number of Municipal Solid Waste Facility Capacity Assessments 250 250  <b>Efficiencies:</b>            Average Cost per Municipal Solid Waste Facility Capacity Assessment 35 35</p> <p><del><b>A.2.1. Strategy:</b> AIR QUALITY PERMITTING</del>  <b>Output (Volume):</b>            Number of State and Federal New Source Review Air Quality Permit Applications Reviewed 5,800 6,000            Number of Federal Air Quality Operating Permits Reviewed 1,100 1,100</p> <p><del><b>A.2.2. Strategy:</b> WATER RESOURCE PERMITTING</del>  <b>Output (Volume):</b>            Number of Applications to Address Water Quality Impacts Reviewed 18,158 18,158            Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed 90 90</p> <p><del><b>A.2.3. Strategy:</b> WASTE MANAGEMENT AND PERMITTING</del>  <b>Output (Volume):</b>            Number of Nonhazardous Waste Permit Applications Reviewed 236 236            Number of Hazardous Waste Permit Applications Reviewed 160 160</p> <p><del><b>A.2.4. Strategy:</b> OCCUPATIONAL LICENSING</del>  <b>Output (Volume):</b>            Number of Examinations Administered 10,500 10,500</p> <p><del><b>B. Goal:</b> DRINKING WATER AND WATER UTILITIES</del>  <b>Outcome (Results/Impact):</b>            Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards 94% 90%</p> <p><del><b>B.1.1. Strategy:</b> SAFE DRINKING WATER</del>  <b>Output (Volume):</b>            Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards 6,200 6,200            Number of Drinking Water Samples Collected 36,051 36,051</p> <p><del><b>B.1.2. Strategy:</b> WATER UTILITIES OVERSIGHT</del>  <b>Output (Volume):</b>            Number of Utility Rate Reviews Performed 100 100</p> <p><del><b>C. Goal:</b> ENFORCEMENT AND COMPLIANCE SUPPORT</del>  <b>Outcome (Results/Impact):</b>            Percent of Inspected or Investigated Air Sites in Compliance 98% 98%            Percent of Inspected or Investigated Water Sites and Facilities in Compliance 97% 97%            Percent of Inspected or Investigated Waste Sites in Compliance 97% 97%            Percent of Identified Noncompliant Sites and Facilities for Which Timely and</p>		

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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> B. O'Brien/L. Flores	<b>Date:</b> 8/20/08	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
		<del>Appropriate Enforcement Action Is Taken</del> <del>Percent of Administrative Penalties Collected</del>  <b><del>C.1.1. Strategy:</del></b> FIELD INSPECTIONS & COMPLAINTS <b><del>Output (Volume):</del></b> <del>Number of Inspections and Investigations of Air Sites</del> <del>Number of Inspections and Investigations of Water Rights Sites</del> <del>Number of Inspections and Investigations of Water Sites and Facilities</del> <del>Number of Inspections and Investigations of Livestock and Poultry Operation Sites</del> <del>Number of Inspections and Investigations of Waste Sites</del> <b><del>C.1.2. Strategy:</del></b> ENFORCEMENT & COMPLIANCE SUPPORT <b><del>Output (Volume):</del></b> <del>Number of Environmental Laboratories Accredited</del> <del>Number of Small Businesses and Local Governments Assisted</del>  <b><del>D. Goal:</del></b> POLLUTION CLEANUP <b><del>Outcome (Results/Impact):</del></b> <del>Percent of Leaking Petroleum Storage Tank Sites Cleaned up</del> <del>Percent of Superfund Sites Cleaned up</del> <del>Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse</del>  <b><del>D.1.1. Strategy:</del></b> STORAGE TANK ADMIN & CLEANUP <b><del>Output (Volume):</del></b> <del>Number of Petroleum Storage Tank Reimbursement Applications Processed</del>  <b><del>D.1.2. Strategy:</del></b> HAZARDOUS MATERIALS CLEANUP <b><del>Output (Volume):</del></b> <del>Number of Voluntary and Brownfield Cleanups Completed</del> <del>Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup</del> <del>Number of Superfund Cleanups Completed</del> <del>Number of Dry Cleaner Remediation Program Applications Received</del>	<del>85%</del> <del>88%</del>   13,000 34,000 8,500 700 7,358  300 54,000   88% 57% 65%  3,500  80 67 -4 30	<del>85%</del> <del>88%</del>   13,000 34,000 8,500 700 7,358  300 54,000   90% 56% 65.1%  0  80 73 -4 30
2	VI-17	<b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas		

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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> B. O'Brien/L. Flores	<b>Date:</b> 8/20/08	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
		Public Finance Authority pursuant to the provisions of Government Code, § 1232.103.		
			<b><u>2010</u></b>	<b><u>2011</u></b>
		<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
		<u>b. Transportation Items</u>		
		<u>(1) Replacement Boats</u>	97,285	32,000
		<u>(2) Replacement Vehicles for Agency Fleet</u>	1,574,249	441,679
		<u>Total, Transportation Items</u>	1,671,534	473,679
		<u>c. Acquisition of Capital Equipment and Items</u>		
		<u>(1) Air Monitoring Equipment</u>	1,196,010	1,195,269
		<u>(2) Water Monitoring and Analysis Equipment</u>	637,500	637,500
		<u>(3) Regional Capital Equipment and Items</u>	934,191	122,237
		<u>(4) Homeland Security Capital Equipment and Items</u>	57,000	0
		<u>Total, Acquisition of Capital Equipment and Items</u>	2,824,701	1,955,006
		<u>Total, Capital Budget</u>	16,594,938	14,014,332
		<u>Method of Financing (Capital Budget)</u>		
		<u>General Revenue Fund</u>	616,689	616,690
		<u>General Revenue Fund – Dedicated</u>		
		<u>Used Oil Recycling Account No. 146</u>	29,441	17,409
		<u>Clean Air Account No. 151</u>	6,121,170	4,883,869
		<u>Water Resource Management Account No. 153</u>	3,285,060	2,584,581
		<u>Watermaster Administration Account No. 158</u>	100,000	0
		<u>TCEQ Occupational Licensing Account No. 468</u>	46,160	46,160
		<u>Waste Management Account No. 549</u>	3,482,296	3,046,030
		<u>Hazardous and Solid Waste Remediation Fee Account No. 550</u>	1,988,496	1,845,707

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	B. O'Brien/L. Flores	8/20/08	Baseline
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
		<u>Petroleum Storage Tank Remediation Account No. 655</u>	394,384	447,354
		<u>Texas Emissions Reduction Plan Account No. 5071</u>	501,171	501,171
		<u>Dry Cleaning Release Account No. 5093</u>	4,710	0
		<u>Operating Permit Fees Account No. 5094</u>	25,361	25,361
		<u>Subtotal, General Revenue Fund – Dedicated</u>	15,978,249	13,397,642
		<u>Total, Method of Financing</u>	16,594,938	14,014,332
		a. Acquisition of Information Resource Technologies		
		<del>—(1) Personal Computer and Printer Replacement</del>	748,453	899,493
		<del>—(2) Software</del>	672,409	UB
		<del>—(3) Integrated Billing and Accounts Receivable</del>	363,000	187,800
		<del>—(4) State of Texas Air Reporting System Web Based Electronic Submission, Phase II</del>	255,000	UB
		<del>—(5) TCEQ Automated Budget System Monitoring and LAR System</del>	777,600	380,239
		<del>—(6) Texas Air Monitoring Information System (TAMIS) New Development</del>	200,000	126,400
		<del>—(7) Purchasing &amp; Contracts Enterprise</del>	204,000	173,400
		<del>—(8) Occupation Licensing Program Enhancements</del>	85,000	UB
		<del>—(9) HR Retooling</del>	275,400	UB
		<del>—(10) Data Repository, Enhancement for the Water Utility Database (WUD)</del>	297,500	UB
		<del>—(11) Data Network Security</del>	707,479	734,598
		<del>—(12) Data Center Consolidation</del>	7,399,229	7,211,175
		<del>—Total, Acquisition of Information Resource Technologies</del>	11,985,070	9,713,105
		b. Transportation Items		
		<del>—(1) Replacement Boats</del>	78,585	50,700
		<del>—(2) Replacement Vehicles for Agency Fleet</del>	1,574,249	441,679
		<del>—Total, Transportation Items</del>	1,652,834	492,379
		c. Acquisition of Capital Equipment and Items		
		<del>—(1) Air Monitoring Equipment</del>	1,196,010	1,195,269
		<del>—(2) Water Monitoring and Analysis Equipment</del>	637,500	637,500
		<del>—Total, Acquisition of Capital Equipment and Items</del>	1,833,510	1,832,769
		<del>Total, Capital Budget</del>	15,471,414	12,038,253
		<del>Method of Financing (Capital Budget)</del>		



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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
		General Revenue Fund	616,689	616,690
		<del>General Revenue Fund — Dedicated</del>		
		<del>Used Oil Recycling Account No. 146</del>	154,095	142,063
		<del>Clean Air Account No. 151</del>	5,770,864	4,802,843
		<del>Water Resource Management Account No. 153</del>	2,853,427	1,961,935
		<del>TCEQ Occupational Licensing Account No. 468</del>	156,160	46,160
		<del>Waste Management Account No. 549</del>	3,172,041	2,576,972
		<del>Hazardous and Solid Waste Remediation Fee Account No. 550</del>	2,379,396	1,865,058
		<del>Texas Emissions Reduction Plan Account No. 5071</del>	1,171	1,171
		<del>Dry Cleaning Release Account No. 5093</del>	4,710	0
		<del>Operating Permit Fees Account No. 5094</del>	152,861	25,361
		—Subtotal, General Revenue Fund — Dedicated	14,644,725	11,421,563
		<del>Interagency Contracts</del>	210,000	0
		—Total, Method of Financing	15,471,414	12,038,253
		<i>Changed for 2010-2011 to reflect the Capital Budget request.</i>		
3	VI-18	<p><b>Contingency Cash Flow.</b> If the Legislative Budget Board and Governor determine after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the board and Governor may authorize the Texas Commission on Environmental Quality (TCEQ) to temporarily expend General Revenue funds for the purpose of meeting the temporary cash flow needs of the TCEQ, limited to the amounts appropriated above. The transfer of funds shall be repaid to the General Revenue Fund by the end of the fiscal year in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.</p> <p><i>No change.</i></p>		
4	VI-18	<p><b>Authorization: Aircraft Chartering.</b> Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality, and the enforcement of environmental and water rights laws of the State.</p> <p><i>No change.</i></p>		

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

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Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
5	V-18	<p><b>Local Air Pollution Grants Allocation.</b> 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	V-18	<p><b>Fee Revenue: Pollution Control Equipment Exemptions.</b> Pursuant to Tax Code, § 11.31, included in amounts appropriated above out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, is <del>\$133,600</del><u>221,000</u> each fiscal year from fee revenue collected beginning with the effective date of this Act for the purpose of determining whether pollution control equipment is exempt from taxation.</p> <p>In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, § 11.31 on or after September 1, <del>2007</del><u>2009</u>, in excess of <del>\$133,600</del><u>221,000</u> in each fiscal year of the biennium are hereby appropriated to the agency.</p> <p><i>HB 3732 of the 80<sup>th</sup> Legislative Session increased awareness of the program. The change is reflective of increasing revenue as a result of increased program participation. The increase in revenue will address the need for more funding to support the application reviews.</i></p>		
7	V-18	<p><b>Authorization: Operating Fund.</b> The Texas Commission on Environmental Quality (TCEQ) is hereby authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.</p> <p><i>No change.</i></p>		

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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> B. O'Brien/L. Flores	<b>Date:</b> 8/20/08	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2008-09 GAA	81 <sup>st</sup> Proposed Riders Revisions and Additions		
8	V-19	<p><b>Appropriation: Air Quality Planning.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$5,075,000 for the biennium for air quality planning activities to reduce ozone <del>and other federally designated criteria pollutants in areas</del> as approved by the Texas Commission on Environmental Quality (TCEQ) <del>in areas including</del> <u>These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Longview-Tyler-Marshall, San Antonio, and Victoria.</u> These activities may include identifying, inventorying, and monitoring of <del>current</del> pollution levels; modeling <del>future</del> pollution levels; and the identification, quantification, and implementation of <del>potential</del> <u>appropriate</u> pollution reduction <del>through appropriate controls.</del> <u>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).</u> The areas receiving funds shall <u>submit workplans for TCEQ approval describing the work they will complete with those funds.</u> <del>coordinate with the TCEQ to ensure that these activities are consistent with agency monitoring, inventory and modeling approaches and infrastructure.</del></p> <p><i>The monitored levels of ozone in many of the currently listed areas exceed the new, more stringent standard for ozone. In addition the El Paso, Waco and Beaumont areas may also exceed the new standard. An exceptional item request is submitted to support the additional cities.</i></p>		
9		<p><b>Appropriations Limited to Revenue Collections: Occupational Licensing.</b> It is the intent of the Legislature that fees, fines and other miscellaneous revenues deposited to the Occupational Licensing Account No. 468 as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made above for strategy item 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 \$335,538 for fiscal year <del>2008</del><u>2010</u> and \$337,118 for fiscal year <del>2009</del><u>2011</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>		

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

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10	V-19	<p><b>Contract with the State Office of Administrative Hearings.</b> Included in the amounts appropriated above is \$938,860 in fiscal year <del>2008</del>2010 and \$938,860 in fiscal year <del>2009</del>2011 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	V-19	<p><b>Petroleum Storage Tank Administration.</b> Out of funds appropriated above in <del>Strategy D.1.1, Storage Tank Administration and Cleanup, not more than \$7,700,000 in gross receipts to the Petroleum Storage Tank Remediation (PSTR) Account No. 655 each fiscal year may be transferred to the Waste Management Account No. 549 for</del> an amount not to exceed \$12 million each fiscal year for administration and regulatory of the PST program and the necessary expenses associated with the PSTR Account No. 655 and the groundwater protection cleanup program, in accordance with Water Code, § 26.3573 (d)-(e). <del>Furthermore, the Texas Commission on Environmental Quality (TCEQ) shall not transfer funds, from the PSTR Account No. 655 from Strategy D.1.1, Storage Tank Administration and Cleanup, to any other strategy.</del></p> <p>For the purposes of implementing activities <u>identified in the Water Code, § 26.3573 (d)-(e)</u><del>supported in Strategy D.1.1, Storage Tank Administration and Cleanup,</del> 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>The rider changes reflect the movement of compliance investigations and related enforcement functions funded with Fund 655 from strategy D.1.1. to C.1.1. and C.1.2.. The change in the last paragraph will allow contracted compliance investigators to be excluded from the FTE cap regardless of the strategy they are funded from.</i></p>		

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12	V-19	<p><b>Texas Parks and Wildlife Environmental Special Investigations Unit.</b> 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 <del>2008</del><u>2010</u> is appropriated for the same purpose for fiscal year <del>2009</del><u>2011</u>.</p> <p><i>Updated years.</i></p>							
13	V-20	<p><b>Federal Funds and Capital Budget Expenditures.</b> To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Commission on Environmental Quality (TCEQ) is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. 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>							

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14	V-20	<p><b>Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$1,500,000 in fiscal year <del>2009</del><u>2010</u> for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) for ozone and other pollutants under the Federal Clean Air Act during the biennium beginning September 1, <del>2007</del><u>2009</u>. These funds may also be used to collect data and for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities. <u>Up to \$320,000 of these funds may be used for LAR capital budget and authority to update and upgrade the computers and software used for modeling.</u></p> <p><i>The mandatory statewide data center consolidation has eliminated the capital line items previously used to retain, update and upgrade these computers (life cycle replacement, growth and expansion). This change to the rider allows the agency to use some of these funds for such capital expenses. There is no change in the total appropriation amount from the FY 08-09 biennium.</i></p>		

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15	V-20	<p><b>Reallocation of Revenue and Balances for Certain Accounts.</b> Pursuant to Water Code, §5.707, and notwithstanding provisions relating to Appropriation Transfers within the General Appropriations Act, the Texas Commission on Environmental Quality is hereby authorized to reallocate not more than 7 percent of the All Funds amount identified in the Method of Finance above from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.</p> <p>Used Oil Recycling Account No. 146          Clean Air Account No. 151          Water Resource Management Account No. 153 Watermasters Administration Account No. 158          Occupational Licensing Account No. 468          Waste Management Account No. 549          Hazardous and Solid Waste Remediation Fee Account No. 550  <u>Petroleum Storage Tank Remediation Account No. 655</u>          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>In the past, the Petroleum Storage Tank Remediation Account No. 655 was not included in this rider because it was for petroleum storage tank (PST) remediation only. The statute was expanded to include other costs associated with the PST program.</i></p>		
16	V-20	<p><b>Appropriation: Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP).</b> Included in the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$45,000,000 in each fiscal year of the <del>2008-09</del>2010-11 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 <del>\$240,000</del> <u>\$323,000</u> in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, § 382.202, and all remaining funds shall be used as LIRAP grants to local governments.</p> <p>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 <del>2008-2009</del>2010-2011 biennium in unexpended balances in the Clean Air Account 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</p>		

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		<p>following: the 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's) Smoking Vehicle program, and the enhancement of transportation system improvements; and coordination with local law enforcement 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, <del>2007</del><u>2009</u> any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, <del>2007</del><u>2009</u>. Such fees shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.</p> <p><i>The agency identified the need for additional employees to effectively administer this expanded program. The increased funding for administration will ensure that all of these salaries are funded appropriately.</i></p>							
17	V-21	<p><b>Waste Tires.</b> Out of amounts appropriated above, the Texas Commission on Environmental Quality (TCEQ) shall enforce statutory requirements relating to waste, scrap, or used tires. It is the intent of the Legislature that all reasonable steps be taken to minimize the illegal storage, transport, or disposal of waste or scrap tires. The TCEQ shall audit or otherwise monitor businesses that sell, transport, or store such tires and identify illegal or improper activities as well as study methods for achieving a greater level of compliance for tire disposal within the State of Texas. The TCEQ also shall seek opportunities for coordination with other agencies, such as the Comptroller of Public Accounts, through interagency agreements or contracts. Cooperating agencies shall use routine contracts with taxpayers during audits or other activity to obtain copies of tire manifests or other information relating to tire transport or storage in accordance with Health and Safety Code, § 361.112. Such agreements shall provide that the cooperating agency transmit such records to the commission for review and analysis and should be designed to have minimal costs for the cooperating agency. The TCEQ shall submit a report not later than December 1, <del>2008</del><u>2010</u>, to the Legislative Budget Board and the Governor detailing their efforts and findings in accordance with this provision.</p> <p><i>Updated year.</i></p>							



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18	V-21	<p><del><b>Statewide Implementation Plan Credit.</b> The Texas Commission on Environmental Quality (TCEQ) shall evaluate all Congestion Mitigation Air Quality (CMAQ) expenditures by the Texas Department of Transportation that result in quantifiable improvements to air quality in areas considered to be nonattainment for federal air quality standards to determine whether such expenditures could result in nitrogen oxide (NOx) and volatile organic compound (VOC) emissions reductions that may be used as credit in the Statewide Implementation Plan (SIP) submitted to the Environmental Protection Agency (EPA).</del></p> <p><del>At least annually, the TCEQ shall notify the Texas Emissions Reductions Plan (TERP) Advisory Board of its findings regarding potential additional SIP credit. In addition, the TCEQ may include such items in any amendments to the SIP submitted to the EPA.</del></p> <p><i>Delete. The report required by this rider duplicates the report required of TxDOT by Rider 20(f). In addition, this process has not proven effective in identifying sufficient air pollution reductions to justify the staff resources required to carry out the analysis. Congestion mitigation projects have significant benefits to the quality of life in the areas where they are conducted, but the resulting emission reductions are relatively small.</i></p>		
19	V-21	<p><del><b>Appropriations Limited to Revenue Collections: Automobile Emission Inspections.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$2,062,582 in fiscal year 2008 and \$2,082,459 in fiscal year 2009 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.</del></p> <p><del>In addition, If additional counties enter the vehicle emissions inspection and maintenance program during fiscal years <u>2008-09</u><u>2010-11</u>, 20 percent of revenues generated from the vehicle emissions and inspections fee in the additional counties in each fiscal year are hereby appropriated to the agency for <u>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.</u><del>the same purposes.</del></del></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 \$166,198 for fiscal year <u>2008</u><u>2010</u> and \$167,645 for fiscal year <u>2009</u><u>2011</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs</p>		

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		<p>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>The funds in this rider are in the agency's baseline appropriations. The last two paragraphs have been retained to allow for additional counties to be added to the program and to reflect the Legislature's intent that appropriations be limited to collections.</i></p>							
20	V-21	<p><b>Bosque River Water Quality Monitoring.</b> 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>							
21	V-22	<p><del><b>Appropriation: Administration Costs for the Texas River Compact Commission.</b> 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 (TCEQ) shall allocate at least \$43,750 for fiscal year 2008 and \$49,750 for fiscal year 2009 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.</del></p> <p><i>Delete. The funds in this rider are in the agency's baseline appropriations.</i></p>							
22	V-22	<p><b>Appropriation: Perpetual Care Account.</b> In the event of an incident involving the release of radioactive material at a disposal, <u>source material recovery</u>, 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, <del>2007</del>2009 (estimated to be \$0). The funds shall be used in Strategy A.3.1, <del>Low-Level Radioactive Waste</del> <u>Materials</u> 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, <u>as applicable</u>.</p> <p><i>This rider revision incorporates the additional licensees and the associated sites involved with source material recovery (uranium mining) that were transferred to the TCEQ from the DSHS by the 80<sup>th</sup> Texas Legislature. Additionally, this rider revision reflects the new name of Strategy A.3.1 from Low-Level Radioactive Waste Management to Radioactive Materials Management.</i></p>							

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23	V-22	<p><b>Environmental Health Institute.</b> Out of amounts appropriated above, the Texas Commission on Environmental Quality (TCEQ) shall use up to \$500,000 out of the Hazardous and Solid Waste Remediation Fee Account No. 550 during the biennium beginning on September 1, <del>2007</del><u>2009</u> for the support of the Texas Environmental Health Institute (TEHI) established in conjunction with the Texas Department of State Health Services in Health and Safety Code, Chapter 427.</p> <p>Any penalty amounts generated during the biennium beginning on September 1, <del>2007</del><u>2009</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>		
24	V-22	<p><b>Unexpended Balance Authority within the Biennium.</b> Any unexpended balances on August 31, <del>2008</del><u>2010</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, <del>2008</del><u>2010</u>.</p> <p><i>Updated years.</i></p>		
25	V-22	<p><b>Nuisance Surveys for the Economically Distressed Areas Program.</b> 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 Texas Department of State Health Services for costs incurred by the Department in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with the Texas Department of State Health Services in an amount not to exceed a total of \$250,000 for the biennium beginning on September 1, <del>2007</del><u>2009</u>.</p> <p><i>Updated year.</i></p>		
26	V-22	<p><b>Appropriation in Excess of the Biennial Revenue Estimate: <del>Low-Level Radioactive Waste Disposal Materials Management.</del></b> Included in amounts appropriated above in strategy A.3.1, , <del>Low-Level Radioactive Waste Materials Management</del> is <del>\$1,036,316</del><u>1,071,723</u> in each fiscal year of the <del>2008-09</del><u>2010-11</u> biennium out of the Low Level Waste Account No. 88 for costs incurred in <del>the review and evaluation of applications received for a license to operate a</del> <u>the licensing process, pre-construction oversight, construction oversight, disposal fee-setting responsibility, and the regulation of the commencement of operations of a</u> low-level radioactive waste disposal site.</p> <p>Also included in amounts appropriated above in Strategy A.1.3., <del>Low-Level Radioactive Waste Materials Management</del>, in fiscal year <del>2008</del><u>2010</u> is an amount not to exceed \$750,000 in new fee revenues to the</p>		

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		<p>Low-Level Waste Management Account No. 88. <u>In addition, two new FTEs are provided in fiscal year 2010 and 2011 for on-site resident inspectors pursuant to Health and Safety Code, § 401.206. 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 2008-09/2010-11. The funds shall be used to recover costs in reviewing and evaluating related to the regulation and oversight of a low-level radioactive waste disposal applications site pursuant to Health and Safety Code, Chapter 401, during the 2010-11 biennium.</u></p> <p><del>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 \$750,000 during the 2008-2009 biennium, the Comptroller shall reduce the 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 2008-09 biennium from the new fees to the Comptroller of Public Accounts.</del></p> <p><i>This rider revision reflects the changes impacting the TCEQ responsibilities for FY 2010-2011 related to the regulation of a low-level radioactive waste disposal site. The changes are based on the necessary transitioning of the TCEQ roles from the licensing phase, to the preconstruction phase of verification and monitoring, to the construction phase, and finally to the opening of new disposal facilities. These revisions are based on the estimated schedule of moving through the phases of the low-level radioactive waste disposal project in the next biennium. Additionally, the two new FTEs are necessary to fulfill the duties of resident inspectors at the low-level radioactive waste disposal facility owned by the State of Texas.</i></p>		
27	V-23	<p><b>On-Site Wastewater Treatment Research Council Fee.</b> 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>		

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28	V-23	<p><b>Texas Emissions Reduction Plan (TERP): Grants and Administration for Clean School Bus Initiative.</b> Included in amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is <del>\$166,921,594 in fiscal year 2008 and \$170,921,594 in fiscal year 2009</del> out of the Texas Emissions Reduction Plan Account No. 5071. <del>The funds shall be used as follows: \$146,806,644 in fiscal year 2008 and \$150,337,599 in fiscal year 2009 shall be used as incentive payments for the Diesel Emissions Reduction Programs established in Health and Safety Code, Chapter 386, Subchapter C, of which \$3,750,000 4% in each fiscal year of the 2008-09 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 (a)(1) (c). \$17,880,033 in fiscal year 2010 and \$18,310,078 in fiscal year 2011 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; and not more than \$2,234,917 in fiscal year 2008 and \$2,273,917 in fiscal year 2009 shall be used to administer the Diesel Emissions Reduction Program and not more than \$250,000 each fiscal year shall be used to administer the New Technology Research Development Program.</del></p> <p><i>The funds in this rider are in the agency's baseline appropriations. Retained the Clean School Bus initiative language and added "4% shall be used to implement the Clean School Bus initiative".</i></p>		
29	V-23	<p><b>Reimbursement of Advisory Committees.</b> 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: 20px;">Irrigators Advisory Council Small Business Compliance Advisory Panel Municipal Solid Waste Management and Resource Recovery Advisory Council Pollution Prevention Advisory Committee Dry Cleaners Advisory Committee</p> <p><i>No change.</i></p>		

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30	V-23	<p><b>Appropriation: Contracting for Debt Collection.</b> Included in amounts appropriated above, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, <del>2007</del><u>2009</u>, 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 <del>2008-09</del><u>2010-11</u> 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>Updated years.</i></p>		
31	V-23	<p><b>Authorization: Water and Air Program Fee Rates.</b> 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, <del>2007</del><u>2009</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 year.</i></p>		
32	V-23	<p><del><b>Appropriation: North Bosque and Leon Watersheds Compost Project.</b> Included in amounts appropriated above in Strategy A.1.2, Water Assessment and Planning, is \$98,853 in General Revenue in fiscal year 2008 to be used during the 2008-09 biennium for the development and implementation of a manure compost project in the North Bosque and Leon River watersheds.</del></p> <p><i>Delete. This project will be completed by the end of the 08/09 biennium.</i></p>		

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33	V-24	<p><del><b>Contingency Appropriation—Revenue from Increased Fee Rates at Watermaster Offices.</b></del> In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from <del>additional</del> fees generated pursuant to Water Code, § 11.329 <del>due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate</del> (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 <del>2008-09</del>2010-11 biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. <del>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 2008-09 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 2008-09, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</del></p> <p><i>This change will remove the restriction for additional revenues only as a result of increased fee rates. The Watermaster Offices would have access to all revenues received from assessments regardless of whether increased fee rates are applied to the water right holders.</i></p>		

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34	V-24	<p><del><b>Contingency Appropriation: Edwards Aquifer Development Fee.</b> Included in amounts appropriated above in Strategy A.2.2, Water Resource Permitting, and contingent on passage of House Bill 3098, or similar legislation be the Eightieth Legislature, Regular Session, increasing the Edwards Aquifer Development Fee deposited to the credit of the Water Resource Management Account No. 153, is \$280,232 in fiscal year 2008 and \$248,232 in fiscal year 2009 in new fee revenues to the Water Resource Management Account No. 153 resulting from the fee increase for compliance investigations to ensure that best management practices are being constructed to design specifications. These appropriations are contingent upon the Commission on Environmental Quality assessing fees sufficient to generate, during the 2008-09 biennium, revenue to cover, at a minimum, these appropriations as well as "Other direct and indirect costs" for the program, appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$55,605 in fiscal year 2008 and \$55,815 in fiscal year 2009. 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.</del></p> <p><i>Delete. The funds in this rider are in the agency's baseline appropriations.</i></p>		
35	V-24	<p><del><b>Brush Control Program Study.</b> Out of funds appropriated above, the Commission on Environmental Quality shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2008 providing the following information on brush control activities being conducted by the Soil and Water Conservation Board: evaluation of the current monitoring programs at the treated sites; identification of proper monitoring approaches where upgrades are needed; and estimation of water enhancement in areas of the state that are characterized by salt cedar, juniper, and mesquite.</del></p> <p><i>Delete. This project will be completed by the end of the 08/09 biennium.</i></p>		
<u>701</u>		<p><b>Fund Transfer Authority:</b> The Texas Commission on Environmental Quality is hereby authorized to <u>transfer funds between any funds/accounts in order to alleviate cash flow problems during the biennium. All funds transferred must be returned to the original fund/account before the end of the biennium.</u></p> <p><i>This rider would allow TCEQ to transfer appropriated funds between appropriations to temporarily cover cash flow shortages. Any transfer must be reversed before the end of the biennium in which the transfer was made.</i></p>		



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

81st Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2008**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6 1	Pollution Control Equipment 3-1-3 POLLUTION PREVENTION RECYCLING	\$0	\$87,400	\$87,400	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$87,400	\$87,400	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$87,400</b>	<b>\$87,400</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$87,400	\$87,400	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$87,400</b>	<b>\$87,400</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 80th Legislature, Rider 6 - Pollution Control Equipment

Rider 6 appropriated amounts collected by TCEQ pursuant to Tax Code, § 11.31, in excess of \$133,600 in each fiscal year of the biennium.

HB 3732 of the 80th Legislative Session increased awareness of the program. The change is reflective of increasing revenue as a result of increased program participation. The increase in revenue will address the need for more funding to support the application reviews.

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
15 1	HB 15 - Supplemental Appropriations 1-2-3 WASTE MANAGEMENT AND PERMITTING	\$75,930	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2003 CONSUMABLE SUPPLIES	\$434	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$75,496	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$75,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	549 Waste Management Acct	\$75,930	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$75,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

80th Legislative Session, HB 15 Supplemental Appropriation - Radioactive Substances

HB 15 appropriated funds to TCEQ related to the transfer of radioactive substances regulation from the Department of State Health Services.

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
15 2	HB 15 - Supplemental Appropriations 1-2-3 WASTE MANAGEMENT AND PERMITTING	\$0	\$124,070	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$35,000	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$9,587	\$0	\$0	\$0
	2004 UTILITIES	\$0	\$2,000	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$0	\$2,000	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$75,483	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$124,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	549 Waste Management Acct	\$0	\$124,070	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$124,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

80th Legislative Session, HB 15 Supplemental Appropriation - Radioactive Substances

The agency carried forward funds appropriated by HB 15 related to the transfer of radioactive substances regulation from the Department of State Health Services.

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

81st Regular Session, Agency Submission, Version 1  
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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
15 3	HB 15 - Supplemental Appropriations 4-1-2 HAZARDOUS MATERIALS CLEANUP	\$2,805,498	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$5,498	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$2,800,000	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$2,805,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5000 Solid Waste Disposal Acct	\$2,805,498	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$2,805,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

80th Legislative Session, HB 15 Supplemental Appropriation - Helotes and Walker Branch

HB 15 appropriated funds to TCEQ in order to support the emergency response effort for the Helotes fire emergency in San Antonio, Texas and to assist with the cleanup associated with the Walker Branch site in Fort Worth, Texas.

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

81st Regular Session, Agency Submission, Version 1  
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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
15 4	HB 15 - Supplemental Appropriations 4-1-2 HAZARDOUS MATERIALS CLEANUP	\$0	\$1,494,502	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,494,502	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$1,494,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5000 Solid Waste Disposal Acct	\$0	\$1,494,502	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$1,494,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

80th Legislative Session, HB 15 Supplemental Appropriation - Walker Branch

The agency carried forward funds appropriated by HB 15 to support the cleanup associated with the Walker Branch site in Fort Worth, Texas.

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

81st Regular Session, Agency Submission, Version 1  
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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
15 5	HB 15 - Supplemental Appropriations 6-1-2 INFORMATION RESOURCES	\$1,063,302	\$3,325,414	\$3,234,755	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$1,063,302	\$3,325,414	\$3,234,755	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,063,302</b>	<b>\$3,325,414</b>	<b>\$3,234,755</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	\$1,063,302	\$616,689	\$616,690	\$0	\$0
146	Used Oil Recycle Acct	\$0	\$12,032	\$0	\$0	\$0
151	Clean Air Account	\$0	\$1,141,341	\$1,241,342	\$0	\$0
153	Water Resource Management	\$0	\$115,667	\$0	\$0	\$0
549	Waste Management Acct	\$0	\$115,668	\$0	\$0	\$0
550	Hazardous/Waste Remed Acc	\$0	\$1,319,307	\$1,376,723	\$0	\$0
5093	Dry Cleaning Facility Release Acct	\$0	\$4,710	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$1,063,302</b>	<b>\$3,325,414</b>	<b>\$3,234,755</b>	<b>\$0</b>	<b>\$0</b>

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

80th Legislative Session, HB 15 Supplemental Appropriation - Data Center Consolidation

HB 15 appropriated funds to TCEQ related to Data Center Consolidation for costs in 2007, 2008 and 2009.

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
18 1	On-Site Sewage Disposal 1-2-4 OCCUPATIONAL LICENSING	\$90,063	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$88,454	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$1,609	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$90,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	468 Occupational Licensing	\$90,063	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$90,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article IX, Section 14.18, 79th Legislature, HB 2510 - On-Site Sewage Disposal System

The agency received funds to administer the licensing and administration programs for persons engaged in on-site sewage disposal service and maintenance.

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
19 1	PST Reimbursement Program 4-1-1 STORAGE TANK ADMIN & CLEANUP	\$65,745,000	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$2,562,153	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$101,041	\$0	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$62,129,406	\$0	\$0	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$1,644	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$10,490	\$0	\$0	\$0	\$0
	2004 UTILITIES	\$89,505	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$50,722	\$0	\$0	\$0	\$0
	2006 RENT - BUILDING	\$267,267	\$0	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$579	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$531,596	\$0	\$0	\$0	\$0
	4000 GRANTS	\$426	\$0	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$171	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$65,745,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	549 Waste Management Acct	\$4,445,000	\$0	\$0	\$0	\$0
	655 Petro Sto Tank Remed Acct	\$61,300,000	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$65,745,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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



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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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Article IX, 79th Legislature, Section 14.19 HB 3540 - Petroleum Storage Tank

The agency received funds due to the extension of the PST Reimbursement Program and the continuation of the Petroleum Products Delivery fee.

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
24	1 Basin and Bay Expert Science Teams 1-2-2 WATER RESOURCE PERMITTING	\$0	\$446,088	\$447,878	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$112,764	\$125,296	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$288,844	\$311,582	\$0	\$0
	2005 TRAVEL	\$0	\$0	\$1,000	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$22,595	\$10,000	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$21,885	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$446,088</b>	<b>\$447,878</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$446,088	\$447,878	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$446,088</b>	<b>\$447,878</b>	<b>\$0</b>	<b>\$0</b>

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

Article IX, 80th Legislature, Section 19.24 SB 3 Basin and Bay Expert Science Teams

The agency received funds to provide technical assistance to the Basin and Bay Expert Science Teams and for contract costs associated with the upgrade and maintenance of water availability models.

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

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
25 1	LLRW Cost Recovery 1-3-1 LOW-LEVEL RADIOACTIVE WASTE MGMT	\$26,579	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$26,579	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$26,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	88 Low-level Waste Acct	\$26,579	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$26,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 79th Legislature, Rider 25 Low Level Radioactive Waste Disposal

The agency was appropriated funds for recovered costs relating to the review of the applications for Low-Level Radioactive Waste Disposal.

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
32 1	Debt Collections 6-1-1 CENTRAL ADMINISTRATION	\$91,120	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$91,120	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$91,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
153	Water Resource Management	\$45,560	\$0	\$0	\$0	\$0
549	Waste Management Acct	\$45,560	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$91,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 79th Legislature, Rider 32 Debt Collections

Rider 32 appropriated proceeds from overdue and delinquent penalties and fees collected by a contractor on behalf of TCEQ in order to pay the contractor.

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
33 1	Watermaster Revenue 1-2-2 WATER RESOURCE PERMITTING	\$0	\$45,000	\$115,000	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$45,000	\$115,000	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$45,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	158 Watermaster Administration	\$0	\$45,000	\$115,000	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$45,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 80th Legislature, Rider 33 Revenue from Increased Fee Rates at Watermaster

Rider 33 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**

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
34 1	Concho River Watermaster 1-2-2 WATER RESOURCE PERMITTING	\$107,722	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$67,370	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$959	\$0	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$178	\$0	\$0	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$4,139	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$1,629	\$0	\$0	\$0	\$0
	2004 UTILITIES	\$1,967	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$6,000	\$0	\$0	\$0	\$0
	2006 RENT - BUILDING	\$10,349	\$0	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$710	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$14,421	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$107,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	158 Watermaster Administration	\$107,722	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$107,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 79th Legislature, Rider 34 Concho River Watermaster

The agency received additional funds for the creation of a new Watermaster Office.

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
TIME: **10:35:02AM**

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
38 1	River Compacts 5-1-1 CANADIAN RIVER COMPACT	\$14,453	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$10,767	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$180	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$868	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$2,638	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$14,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$14,453	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$14,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 79th Legislature, Rider 38 Memorandum of Understanding River Compacts

The agency was required to manage and support the River Compact Commission through a memorandum of understanding.

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

81st Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2008**  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
38 2	River Compacts 5-1-2 PECOS RIVER COMPACT	\$107,566	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$32,247	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$800	\$0	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$2,998	\$0	\$0	\$0	\$0
	2004 UTILITIES	\$620	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$9,581	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$259	\$0	\$0	\$0	\$0
	4000 GRANTS	\$61,061	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$107,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$107,566	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$107,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 79th Legislature, Rider 38 Memorandum of Understanding River Compacts

The agency was required to manage and support the River Compact Commission through a memorandum of understanding.



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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
38 3	River Compacts 5-1-3 RED RIVER COMPACT	\$30,474	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$24,225	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$720	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$4,929	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$50	\$0	\$0	\$0	\$0
	4000 GRANTS	\$550	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$30,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$30,474	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$30,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 79th Legislature, Rider 38 Memorandum of Understanding River Compacts

The agency was required to manage and support the River Compact Commission through a memorandum of understanding.

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
38 4	River Compacts 5-1-4 RIO GRANDE RIVER COMPACT	\$126,067	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$95,513	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$3,040	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$114	\$0	\$0	\$0	\$0
	2004 UTILITIES	\$1,198	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$6,913	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$1,049	\$0	\$0	\$0	\$0
	4000 GRANTS	\$18,240	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$126,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$126,067	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$126,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 79th Legislature, Rider 38 Memorandum of Understanding River Compacts

The agency was required to manage and support the River Compact Commission through a memorandum of understanding.

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
38 5	River Compacts 5-1-5 SABINE RIVER COMPACT	\$42,801	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$12,306	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$480	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$2,354	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$41	\$0	\$0	\$0	\$0
	4000 GRANTS	\$27,620	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$42,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$42,801	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$42,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article VI, 79th Legislature, Rider 38 Memorandum of Understanding River Compacts

The agency was required to manage and support the River Compact Commission through a memorandum of understanding.

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

81st Regular Session, Agency Submission, Version 1  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
96 1	PST Program 4-1-1 STORAGE TANK ADMIN & CLEANUP	\$0	\$331,173	\$605,007	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$296,002	\$409,460	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$136,917	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$2,000	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$33,171	\$58,630	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$331,173</b>	<b>\$605,007</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	549 Waste Management Acct	\$0	\$331,173	\$605,007	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$331,173</b>	<b>\$605,007</b>	<b>\$0</b>	<b>\$0</b>

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

Article IX, 80th Legislature, Section 19.96 HB 3554 Petroleum Storage Tank Program

The agency received funds due to the extension of the PST Reimbursement Program and the continuation of the Petroleum Products Delivery fee.

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

81st Regular Session, Agency Submission, Version 1  
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Agency code: **582**      Agency name: **Commission on Environmental Quality**

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$70,326,575</b>	<b>\$5,853,647</b>	<b>\$4,490,040</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$70,326,575</b>	<b>\$5,853,647</b>	<b>\$4,490,040</b>	<b>\$0</b>	<b>\$0</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:33:49AM**

Agency code: **582**

Agency name:  
**Commission on Environmental Quality**

CODE	DESCRIPTION		Excp 2010	Excp 2011
	<b>Item Name:</b>	Eight Hour Ozone Regulations		
	<b>Item Priority:</b>	1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01 Air Quality Assessment and Planning		
		03-01-01 Field Inspections and Complaint Response		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		1,000,177	1,356,025
2001	PROFESSIONAL FEES AND SERVICES		1,501,779	1,853,558
2003	CONSUMABLE SUPPLIES		1,000	1,000
2004	UTILITIES		16,750	40,750
2005	TRAVEL		4,400	36,400
2009	OTHER OPERATING EXPENSE		494,618	410,118
5000	CAPITAL EXPENDITURES		463,000	74,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$3,481,724</b>	<b>\$3,771,851</b>

**METHOD OF FINANCING:**

151	Clean Air Account		2,967,097	2,828,597
5094	Operating Permit Fees Account		514,627	943,254
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$3,481,724</b>	<b>\$3,771,851</b>

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

	22.00	30.00
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**DESCRIPTION / JUSTIFICATION:**

The revision of the eight-hour standard will increase the number of areas in Texas required to meet additional regulatory standards. Texas currently has three major metropolitan areas above the current standard, Houston-Galveston-Brazoria, Dallas-Ft. Worth, and Beaumont-Port Arthur. With the revised standard, El Paso, Tyler-Longview, San Antonio and Austin will be added. Staff is needed to conduct investigations, establish and maintain eight to ten additional ambient monitoring stations. Staff is also needed to perform photochemical modeling, data analysis, and develop state implementation plans (SIP).

Of the amount requested, this project requires LAR Capital of \$573,500 in 2010. This project also requests \$86,000 each year for vehicles and computers.

**EXTERNAL/INTERNAL FACTORS:**

On March 12, 2008, the United States Environmental Protection Agency revised the National Ambient Air Quality Standard for eight-hour ozone by reducing the standard from 0.08 ppm to 0.075 ppm. The Federal Clean Air Act (FCAA), 42 USC, § 7401 et seq., requires states to adopt and submit to the EPA, no later than 3 years from the date of designation of an area as nonattainment for a National Ambient Air Quality Standard, a plan which provides for attainment of such primary standard. The Texas Clean Air Act, as codified under Chapter 382 of the Texas Health and Safety Code, provides TCEQ with the authority to implement, maintain, and enforce the National Ambient Air Quality Standards. It is anticipated that attainment demonstration state implementation plans for each nonattainment area in Texas will be due to EPA by March 2013.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: **10/17/2008**  
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Agency code: **582**

Agency name:  
**Commission on Environmental Quality**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> Dam Safety Program		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Water Resource Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	630,734	1,278,714
2005	TRAVEL	6,000	12,000
2009	OTHER OPERATING EXPENSE	103,654	148,144
5000	CAPITAL EXPENDITURES	294,000	44,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,034,388</b>	<b>\$1,482,858</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,034,388	1,482,858
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,034,388</b>	<b>\$1,482,858</b>

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

	12.00	24.00
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**DESCRIPTION / JUSTIFICATION:**

This request will expand the Dam Safety Program as requested based on agency analysis, revised dam safety rules, and audit findings from the State Auditor's Office. The additional staff will allow the program to meet existing and emerging infrastructure inspection needs. This funding will also be used for data support.

Of the amount requested, this project requires LAR Capital of \$250,000 in 2010 for Consolidated Compliance and Enforcement Database System (CCEDS). This project also requests \$62,000 each year for vehicles and computers.

**EXTERNAL/INTERNAL FACTORS:**

The State Auditor's Office conducted an audit of the Dam Safety Program. The Dam Safety rules are being revised.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **10/17/2008**  
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Agency code: **582**

Agency name:  
**Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Air Quality Planning		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Air Quality Assessment and Planning		
 <b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	3,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$0</b>
 <b>METHOD OF FINANCING:</b>			
151	Clean Air Account	3,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The monitored levels of ozone in several areas of the state will either be near or exceed the revised more stringent federal standard. FY08/09 levels of funding under Rider 8 have allowed five areas of the state to conduct vital air quality planning activities to include technical support, program implementation and public education/outreach. Two of the areas are in attainment of the revised standard and three have established programs that should allow them to reach the revised standard as required by the EPA. Additional resources will allow more areas to conduct activities to address pollution reductions or State Implementation Plan support. Two areas, El Paso and Beaumont, will be designated nonattainment for the revised standard and would benefit from similar supported activities. Waco, will be considered near nonattainment, and pollution reduction efforts undertaken through these funds would potentially keep the area in compliance.

**EXTERNAL/INTERNAL FACTORS:**

Federal Clean Air Act



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

Agency name:  
**Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**Item Name:** Low Level Radioactive Waste Disposal Inspectors

**Item Priority:** 4

**Includes Funding for the Following Strategy or Strategies:** 01-03-01 Low-level Radioactive Waste Management

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	142,600	142,600
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2009	OTHER OPERATING EXPENSE	5,000	1,000
5000	CAPITAL EXPENDITURES	40,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$202,600</b>	<b>\$158,600</b>

**METHOD OF FINANCING:**

88	Low-level Waste Acct	202,600	158,600
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$202,600</b>	<b>\$158,600</b>

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

	2.00	2.00
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**DESCRIPTION / JUSTIFICATION:**

On-site resident inspectors will ensure the site is operated within all applicable state and federal laws and regulations (Pursuant to Health and Safety Code § 401.26). The inspectors will provide additional assurance that the waste will not pose a hazard in the future due to improper disposal and subsequent migration off-site to air and water. The TCEQ has requested the applicant include operating cost of two resident TCEQ inspectors.

Of the amount requested, this project requires LAR Capital of \$40,000 in 2010 for vehicles.

**EXTERNAL/INTERNAL FACTORS:**

The on-site inspector program for the proposed low-level radioactive waste disposal facility is mandated in the Texas Health & Safety Code, Chapter 401.

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

Agency name:  
**Commission on Environmental Quality**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> PM 2.5 and Tx/Mexico Border Activities		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Air Quality Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	340,646	340,646
2002	FUELS AND LUBRICANTS	10,000	10,000
2003	CONSUMABLE SUPPLIES	2,400	2,400
2004	UTILITIES	17,030	17,030
2006	RENT - BUILDING	1,440	1,440
2009	OTHER OPERATING EXPENSE	289,673	289,673
5000	CAPITAL EXPENDITURES	32,054	32,054
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$693,243</b>	<b>\$693,243</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	693,243	693,243
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$693,243</b>	<b>\$693,243</b>

**DESCRIPTION / JUSTIFICATION:**

The federally funded Particulate Matter (PM) 2.5 Monitoring program is expected to undergo changes in federal funding. When this occurs, the agency's match obligation will shift from 0% to 40%. Identification of match poses a significant challenge and the agency requires additional state funds to support the anticipated match requirement. Secondly, guidance issued by the EPA indicates a decrease of up to 50% in federal funding awarded to TCEQ for the Texas/Mexico Border Monitoring program.

**EXTERNAL/INTERNAL FACTORS:**

If the TCEQ is unable to 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. Funding cuts in the Border program will adversely impact the information regarding levels of numerous air contaminants in this region which are of concern to the general public, State Legislators, and other federal, state and local officials.

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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	<b>Item Name:</b> eRecords Project		
	<b>Item Priority:</b> 6		
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-01-03 Waste Management Assessment and Planning		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	06-01-01 Central Administration		
	06-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	900,000	900,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$900,000</b>	<b>\$900,000</b>

**METHOD OF FINANCING:**

151	Clean Air Account	257,143	257,143
153	Water Resource Management	128,572	128,572
549	Waste Management Acct	514,285	514,285
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$900,000</b>	<b>\$900,000</b>

**DESCRIPTION / JUSTIFICATION:**

The intent of the eRecords project is to digitize and provide real-time access to the agency's most active record series. The result of the project will be a modular, multi-solution based Electronic Records Management (ERM) capability that can be tailored to meet the individual requirements of any program area and record series within the agency. The ERM will accommodate both paper and electronic based information and allow for document capture, storage, retrieval, publishing, and disposition of documents in all types of information medium. The eRecords solution will leverage existing technology through open interfaces and complement or modify the current business environment. The modular design will allow the agency to schedule small, program specific deployment plans that meet diverse requirements.

This is an LAR Capital project.

**EXTERNAL/INTERNAL FACTORS:**

Access and provide agency information to TCEQ staff, the general public, and other federal and state agencies.

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

Agency name:  
**Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**Item Name:** Lead Monitoring Network Initiative  
**Item Priority:** 7

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

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	0	100,000
2004	UTILITIES	0	11,000
2009	OTHER OPERATING EXPENSE	120,000	332,500
5000	CAPITAL EXPENDITURES	195,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$315,000</b>	<b>\$443,500</b>

**METHOD OF FINANCING:**

151	Clean Air Account	315,000	443,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$315,000</b>	<b>\$443,500</b>

**DESCRIPTION / JUSTIFICATION:**

The TCEQ currently monitors for lead at nine sites in Texas. Three are part of a SIP Maintenance Monitoring Agreement, and six are part of the EPA required United States/Mexico Border monitoring network. The EPA is in the process of promulgating new rules which will lower the National Ambient Air Quality Standard for lead and require additional monitoring sites in Metropolitan Statistical Areas (MSAs) with populations exceeding one million and in other areas where known sources of lead would exceed certain emission thresholds. These rule changes could result in the TCEQ having to deploy an estimated additional 30 lead sampling sites, 20 of which are estimated to be in areas without existing TCEQ monitoring sites. Therefore, an estimated 20 new sampling sites are needed for deployment.

Of the amount requested, the project requires LAR Capital of \$315,000 in 2010.

**EXTERNAL/INTERNAL FACTORS:**

The EPA requires that lead samplers be operated at least 24-hours, once-every-sixth day. There may be a requirement to sample more frequently at some sites.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:33:49AM**

Agency code: **582**

Agency name:  
**Commission on Environmental Quality**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Data Center Consolidation		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-01-03 Waste Management Assessment and Planning		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	02-01-01 Safe Drinking Water Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	04-01-02 Hazardous Materials Cleanup		
	06-01-01 Central Administration		
	06-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	3,615,771	2,043,825
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>3,615,771</b>	<b>2,043,825</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	3,615,771	2,043,825
	<b>TOTAL, METHOD OF FINANCING</b>	<b>3,615,771</b>	<b>2,043,825</b>

**DESCRIPTION / JUSTIFICATION:**

The Data Center Consolidation (DCC) project consists of the information technology infrastructure assets and functions in the scope of the Data Center Services contract entered into by the Department of Information Resources (DIR). This contract fulfilled the requirements of HB1516, 79th Legislature, Regular Session. This item would fund the DCC contract for current inventory of servers and storage. The additional funds will add growth of 10% in data storage and in servers. These funds will cover existing projects only.

**EXTERNAL/INTERNAL FACTORS:**

The information technology service 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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Code	Description	Excp 2010	Excp 2011
Agency code:	<b>582</b>	Agency name	<b>Commission on Environmental Quality</b>
<b>Item Name:</b> Eight Hour Ozone Regulations			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Point Source Air Quality Assessments	300.00	300.00
<u>3</u>	Number of Mobile Source On-road Air Quality Assessments	125.00	125.00
<u>5</u>	Number of Air Monitors Operated	630.00	0.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	644,329	644,329
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,850,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	750	40,750
2005	TRAVEL	4,400	4,400
2009	OTHER OPERATING EXPENSE	427,618	288,118
5000	CAPITAL EXPENDITURES	389,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,967,097</b>	<b>\$2,828,597</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	2,967,097	2,828,597
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,967,097</b>	<b>\$2,828,597</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Code	Description	Excp 2010	Excp 2011
Agency code:	<b>582</b>	Agency name	<b>Commission on Environmental Quality</b>
<b>Item Name:</b> Eight Hour Ozone Regulations			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Inspections/Investigations of Air Sites	475.00	950.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	355,848	711,696
2001	PROFESSIONAL FEES AND SERVICES	1,779	3,558
2004	UTILITIES	16,000	0
2005	TRAVEL	0	32,000
2009	OTHER OPERATING EXPENSE	67,000	122,000
5000	CAPITAL EXPENDITURES	74,000	74,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$514,627</b>	<b>\$943,254</b>
<b>METHOD OF FINANCING:</b>			
5094	Operating Permit Fees Account	514,627	943,254
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$514,627</b>	<b>\$943,254</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	16.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Code	Description	Excp 2010	Excp 2011
Agency code:	<b>582</b>	Agency name	<b>Commission on Environmental Quality</b>
<b>Item Name:</b> Dam Safety Program			
<b>Allocation to Strategy:</b>		1-1-2	Water Resource Assessment and Planning
<b>OUTPUT MEASURES:</b>			
<u>3</u>	Number of Dam Safety Assessments	300.00	600.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	630,734	1,278,714
2005	TRAVEL	6,000	12,000
2009	OTHER OPERATING EXPENSE	103,654	148,144
5000	CAPITAL EXPENDITURES	294,000	44,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,034,388</b>	<b>\$1,482,858</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,034,388	1,482,858
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,034,388</b>	<b>\$1,482,858</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	24.0



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Air Quality Planning		
<b>Allocation to Strategy:</b>	1-1-1 Air Quality Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	3,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	3,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Low Level Radioactive Waste Disposal Inspectors			
<b>Allocation to Strategy:</b> 1-3-1 Low-level Radioactive Waste Management			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	142,600	142,600
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2009	OTHER OPERATING EXPENSE	5,000	1,000
5000	CAPITAL EXPENDITURES	40,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$202,600</b>	<b>\$158,600</b>
<b>METHOD OF FINANCING:</b>			
88	Low-level Waste Acct	202,600	158,600
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$202,600</b>	<b>\$158,600</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> PM 2.5 and Tx/Mexico Border Activities			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	340,646	340,646
2002	FUELS AND LUBRICANTS	10,000	10,000
2003	CONSUMABLE SUPPLIES	2,400	2,400
2004	UTILITIES	17,030	17,030
2006	RENT - BUILDING	1,440	1,440
2009	OTHER OPERATING EXPENSE	289,673	289,673
5000	CAPITAL EXPENDITURES	32,054	32,054
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$693,243</b>	<b>\$693,243</b>
<b>METHOD OF FINANCING:</b>			
151 Clean Air Account		693,243	693,243
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$693,243</b>	<b>\$693,243</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	eRecords Project		
<b>Allocation to Strategy:</b>	1-1-1 Air Quality Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	128,572	128,572
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,572</b>	<b>\$128,572</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	128,572	128,572
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,572</b>	<b>\$128,572</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	eRecords Project		
<b>Allocation to Strategy:</b>	1-1-2 Water Resource Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	128,572	128,572
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,572</b>	<b>\$128,572</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	128,572	128,572
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,572</b>	<b>\$128,572</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	eRecords Project		
<b>Allocation to Strategy:</b>	1-1-3 Waste Management Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	128,572	128,572
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,572</b>	<b>\$128,572</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	128,572	128,572
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,572</b>	<b>\$128,572</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	eRecords Project		
<b>Allocation to Strategy:</b>	3-1-1 Field Inspections and Complaint Response		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	128,571	128,571
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,571</b>	<b>\$128,571</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	128,571	128,571
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,571</b>	<b>\$128,571</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> eRecords Project			
<b>Allocation to Strategy:</b> 3-1-2 Enforcement and Compliance Support			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	128,571	128,571
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,571</b>	<b>\$128,571</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	128,571	128,571
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,571</b>	<b>\$128,571</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	eRecords Project		
<b>Allocation to Strategy:</b>	6-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	128,571	128,571
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,571</b>	<b>\$128,571</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	128,571	128,571
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,571</b>	<b>\$128,571</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> eRecords Project			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	128,571	128,571
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,571</b>	<b>\$128,571</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	128,571	128,571
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,571</b>	<b>\$128,571</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Lead Monitoring Network Initiative			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OUTPUT MEASURES:</b>			
5	Number of Air Monitors Operated	0.00	635.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	0	100,000
2004	UTILITIES	0	11,000
2009	OTHER OPERATING EXPENSE	120,000	332,500
5000	CAPITAL EXPENDITURES	195,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$315,000</b>	<b>\$443,500</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	315,000	443,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$315,000</b>	<b>\$443,500</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	96,891	54,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$96,891</b>	<b>\$54,586</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	96,891	54,586
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$96,891</b>	<b>\$54,586</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 1-1-2 Water Resource Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	93,863	54,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$93,863</b>	<b>\$54,586</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	93,863	54,586
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$93,863</b>	<b>\$54,586</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 1-1-3 Waste Management Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	134,739	75,846
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$134,739</b>	<b>\$75,846</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	134,739	75,846
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$134,739</b>	<b>\$75,846</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 1-2-1 Air Quality Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	49,959	28,730
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,959</b>	<b>\$28,730</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	49,959	28,730
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$49,959</b>	<b>\$28,730</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	66,612	37,349
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$66,612</b>	<b>\$37,349</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	66,612	37,349
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$66,612</b>	<b>\$37,349</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 1-2-3 Waste Management and Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	99,919	56,885
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$99,919</b>	<b>\$56,885</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	99,919	56,885
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$99,919</b>	<b>\$56,885</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 2-1-1 Safe Drinking Water Oversight			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	65,098	37,923
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,098</b>	<b>\$37,923</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	65,098	37,923
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,098</b>	<b>\$37,923</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	313,381	175,827
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$313,381</b>	<b>\$175,827</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	313,381	175,827
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$313,381</b>	<b>\$175,827</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 3-1-2 Enforcement and Compliance Support			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	79,480	55,161
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$79,480</b>	<b>\$55,161</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	79,480	55,161
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$79,480</b>	<b>\$55,161</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Data Center Consolidation		
<b>Allocation to Strategy:</b>	4-1-2 Hazardous Materials Cleanup		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	81,752	45,968
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,752</b>	<b>\$45,968</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	81,752	45,968
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,752</b>	<b>\$45,968</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	Data Center Consolidation		
<b>Allocation to Strategy:</b>	6-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	272,505	153,416
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$272,505</b>	<b>\$153,416</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	272,505	153,416
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$272,505</b>	<b>\$153,416</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:34:09AM

Agency code: 582 Agency name Commission on Environmental Quality

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Data Center Consolidation			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,261,572	1,267,548
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,261,572</b>	<b>\$1,267,548</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,261,572	1,267,548
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,261,572</b>	<b>\$1,267,548</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 - 1  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 1 Air Quality Assessment and Planning Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Point Source Air Quality Assessments	300.00	300.00
<u>3</u> Number of Mobile Source On-road Air Quality Assessments	125.00	125.00
<u>5</u> Number of Air Monitors Operated	630.00	645.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	644,329	644,329
2001 PROFESSIONAL FEES AND SERVICES	2,066,109	2,473,804
2002 FUELS AND LUBRICANTS	10,000	10,000
2003 CONSUMABLE SUPPLIES	3,400	3,400
2004 UTILITIES	17,780	68,780
2005 TRAVEL	4,400	4,400
2006 RENT - BUILDING	1,440	1,440
2009 OTHER OPERATING EXPENSE	837,291	910,291
4000 GRANTS	3,000,000	0
5000 CAPITAL EXPENDITURES	616,054	32,054
<b>Total, Objects of Expense</b>	<b>\$7,200,803</b>	<b>\$4,148,498</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	96,891	54,586
151 Clean Air Account	7,103,912	4,093,912
<b>Total, Method of Finance</b>	<b>\$7,200,803</b>	<b>\$4,148,498</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 14.0 14.0

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



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2008  
**TIME:** 10:34:30AM

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 - 1

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning

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

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

Eight Hour Ozone Regulations

Air Quality Planning

PM 2.5 and Tx/Mexico Border Activities

eRecords Project

Lead Monitoring Network Initiative

Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 - 4  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 2 Water Resource Assessment and Planning Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>3</u> Number of Dam Safety Assessments	300.00	600.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	630,734	1,278,714
2001 PROFESSIONAL FEES AND SERVICES	222,435	183,158
2005 TRAVEL	6,000	12,000
2009 OTHER OPERATING EXPENSE	103,654	148,144
5000 CAPITAL EXPENDITURES	294,000	44,000
<b>Total, Objects of Expense</b>	<b>\$1,256,823</b>	<b>\$1,666,016</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,128,251	1,537,444
153 Water Resource Management	128,572	128,572
<b>Total, Method of Finance</b>	<b>\$1,256,823</b>	<b>\$1,666,016</b>

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

12.0	24.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Dam Safety Program  
 eRecords Project  
 Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 - 5  
 OBJECTIVE: 1 Reduce Toxic Releases Service Categories:  
 STRATEGY: 3 Waste Management Assessment and Planning Service: 37 Income: A.2 Age: B.3

<u>CODE DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	263,311	204,418
<b>Total, Objects of Expense</b>	<b>\$263,311</b>	<b>\$204,418</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	134,739	75,846
549 Waste Management Acct	128,572	128,572
<b>Total, Method of Finance</b>	<b>\$263,311</b>	<b>\$204,418</b>

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

eRecords Project

Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

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

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	49,959	28,730
	<b>Total, Objects of Expense</b>	<b>\$49,959</b>	<b>\$28,730</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	49,959	28,730
	<b>Total, Method of Finance</b>	<b>\$49,959</b>	<b>\$28,730</b>

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

Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

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

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	66,612	37,349
	<b>Total, Objects of Expense</b>	<b>\$66,612</b>	<b>\$37,349</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	66,612	37,349
	<b>Total, Method of Finance</b>	<b>\$66,612</b>	<b>\$37,349</b>

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

Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2008  
**TIME:** 10:34:30AM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	99,919	56,885
<b>Total, Objects of Expense</b>	<b>\$99,919</b>	<b>\$56,885</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	99,919	56,885
<b>Total, Method of Finance</b>	<b>\$99,919</b>	<b>\$56,885</b>

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

Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 - 5  
 OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal Service Categories:  
 STRATEGY: 1 Low-level Radioactive Waste Management Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	142,600	142,600
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2009 OTHER OPERATING EXPENSE	5,000	1,000
5000 CAPITAL EXPENDITURES	40,000	0
<b>Total, Objects of Expense</b>	<b>\$202,600</b>	<b>\$158,600</b>

**METHOD OF FINANCING:**

88 Low-level Waste Acct	202,600	158,600
<b>Total, Method of Finance</b>	<b>\$202,600</b>	<b>\$158,600</b>

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

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

Low Level Radioactive Waste Disposal Inspectors

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	65,098	37,923
<b>Total, Objects of Expense</b>	<b>\$65,098</b>	<b>\$37,923</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	65,098	37,923
<b>Total, Method of Finance</b>	<b>\$65,098</b>	<b>\$37,923</b>

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

Data Center Consolidation



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Inspections/Investigations of Air Sites	475.00	950.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	355,848	711,696
2001 PROFESSIONAL FEES AND SERVICES	443,731	307,956
2004 UTILITIES	16,000	0
2005 TRAVEL	0	32,000
2009 OTHER OPERATING EXPENSE	67,000	122,000
5000 CAPITAL EXPENDITURES	74,000	74,000
<b>Total, Objects of Expense</b>	<b>\$956,579</b>	<b>\$1,247,652</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	313,381	175,827
549 Waste Management Acct	128,571	128,571
5094 Operating Permit Fees Account	514,627	943,254
<b>Total, Method of Finance</b>	<b>\$956,579</b>	<b>\$1,247,652</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	8.0	16.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Eight Hour Ozone Regulations  
 eRecords Project  
 Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	208,051	183,732
<b>Total, Objects of Expense</b>	<b>\$208,051</b>	<b>\$183,732</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	79,480	55,161
549 Waste Management Acct	128,571	128,571
<b>Total, Method of Finance</b>	<b>\$208,051</b>	<b>\$183,732</b>

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

eRecords Project  
 Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2008  
**TIME:** 10:34:30AM

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	81,752	45,968
	<b>Total, Objects of Expense</b>	<b>\$81,752</b>	<b>\$45,968</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	81,752	45,968
	<b>Total, Method of Finance</b>	<b>\$81,752</b>	<b>\$45,968</b>

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

Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	401,076	281,987
<b>Total, Objects of Expense</b>	<b>\$401,076</b>	<b>\$281,987</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	272,505	153,416
549 Waste Management Acct	128,571	128,571
<b>Total, Method of Finance</b>	<b>\$401,076</b>	<b>\$281,987</b>

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

eRecords Project  
 Data Center Consolidation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2008**  
**TIME: 10:34:30AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	2,390,143	1,396,119
<b>Total, Objects of Expense</b>	<b>\$2,390,143</b>	<b>\$1,396,119</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,261,572	1,267,548
151 Clean Air Account	128,571	128,571
<b>Total, Method of Finance</b>	<b>\$2,390,143</b>	<b>\$1,396,119</b>

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

eRecords Project  
 Data Center Consolidation

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Data Center Consolidation</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$7,192,649	\$7,211,175	\$7,192,649	\$7,211,175
2009 OTHER OPERATING EXPENSE	\$206,580	\$0	\$206,580	\$0
Capital Subtotal OOE, Project 1	\$7,399,229	\$7,211,175	\$7,399,229	\$7,211,175
Subtotal OOE, Project 1	<b>\$7,399,229</b>	<b>\$7,211,175</b>	<b>\$7,399,229</b>	<b>\$7,211,175</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$616,689	\$616,690	\$616,689	\$616,690
CA 146 Used Oil Recycle Acct	\$29,441	\$17,409	\$29,441	\$17,409
CA 151 Clean Air Account	\$2,429,068	\$2,403,189	\$2,429,068	\$2,403,189
CA 153 Water Resource Management	\$1,023,429	\$877,190	\$1,023,429	\$877,190
CA 468 Occupational Licensing	\$46,160	\$46,160	\$46,160	\$46,160
CA 549 Waste Management Acct	\$1,554,159	\$1,497,548	\$1,554,159	\$1,497,548
CA 550 Hazardous/Waste Remed Acc	\$1,669,041	\$1,726,457	\$1,669,041	\$1,726,457
CA 5071 Texas Emissions Reduction Plan	\$1,171	\$1,171	\$1,171	\$1,171
CA 5093 Dry Cleaning Facility Release Acct	\$4,710	\$0	\$4,710	\$0
CA 5094 Operating Permit Fees Account	\$25,361	\$25,361	\$25,361	\$25,361
Capital Subtotal TOF, Project 1	\$7,399,229	\$7,211,175	\$7,399,229	\$7,211,175
Subtotal TOF, Project 1	<b>\$7,399,229</b>	<b>\$7,211,175</b>	<b>\$7,399,229</b>	<b>\$7,211,175</b>
<i>2/2 Personal Computer and Printer Replacement</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$652,863	\$785,493	\$961,410	\$942,000
5000 CAPITAL EXPENDITURES	\$95,590	\$114,000	\$95,590	\$114,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME : 10:35:23AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Project	2	\$748,453	\$899,493	\$1,057,000	\$1,056,000
Subtotal OOE, Project	2	<b>\$748,453</b>	<b>\$899,493</b>	<b>\$1,057,000</b>	<b>\$1,056,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
CA 151	Clean Air Account	\$346,034	\$363,588	\$446,034	\$363,588
CA 153	Water Resource Management	\$49,912	\$55,000	\$127,102	\$211,507
CA 549	Waste Management Acct	\$352,507	\$480,905	\$483,864	\$480,905
Capital Subtotal TOF, Project	2	\$748,453	\$899,493	\$1,057,000	\$1,056,000
Subtotal TOF, Project	2	<b>\$748,453</b>	<b>\$899,493</b>	<b>\$1,057,000</b>	<b>\$1,056,000</b>
<i>3/3 Software</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$672,409	\$0	\$167,473	\$167,473
Capital Subtotal OOE, Project	3	\$672,409	\$0	\$167,473	\$167,473
Subtotal OOE, Project	3	<b>\$672,409</b>	<b>\$0</b>	<b>\$167,473</b>	<b>\$167,473</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151	Clean Air Account	\$242,169	\$0	\$67,473	\$67,473
CA 153	Water Resource Management	\$156,340	\$0	\$50,000	\$50,000
CA 549	Waste Management Acct	\$273,900	\$0	\$50,000	\$50,000
Capital Subtotal TOF, Project	3	\$672,409	\$0	\$167,473	\$167,473
Subtotal TOF, Project	3	<b>\$672,409</b>	<b>\$0</b>	<b>\$167,473</b>	<b>\$167,473</b>
<i>4/4 Integrated Billing and Accounts Receivable System</i>					

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$187,800	\$165,000	\$165,000
5000 CAPITAL EXPENDITURES	\$0	\$363,000	\$0	\$0
Capital Subtotal OOE, Project 4	\$0	\$550,800	\$165,000	\$165,000
Subtotal OOE, Project 4	<b>\$0</b>	<b>\$550,800</b>	<b>\$165,000</b>	<b>\$165,000</b>

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$0	\$168,300	\$50,000	\$22,500
CA 153 Water Resource Management	\$0	\$105,000	\$15,000	\$65,000
CA 549 Waste Management Acct	\$0	\$150,000	\$50,000	\$0
CA 550 Hazardous/Waste Remed Acc	\$0	\$127,500	\$50,000	\$77,500
Capital Subtotal TOF, Project 4	\$0	\$550,800	\$165,000	\$165,000
Subtotal TOF, Project 4	<b>\$0</b>	<b>\$550,800</b>	<b>\$165,000</b>	<b>\$165,000</b>

5/5 State of Texas Air Reporting System Web-Based  
 Electronic Submission, Phase II

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$175,000	\$80,000	\$0	\$0
Capital Subtotal OOE, Project 5	\$175,000	\$80,000	\$0	\$0
Subtotal OOE, Project 5	<b>\$175,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$127,500	\$0	\$0	\$0
CA 5094 Operating Permit Fees Account	\$47,500	\$80,000	\$0	\$0
Capital Subtotal TOF, Project 5	\$175,000	\$80,000	\$0	\$0



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OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Subtotal TOF, Project	5	<b>\$175,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>
<i>6/6 TCEQ Automated Budget System Monitoring and LAR System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$265,779	\$832,709	\$0	\$0
Capital Subtotal OOE, Project	6	\$265,779	\$832,709	\$0	\$0
Subtotal OOE, Project	6	<b>\$265,779</b>	<b>\$832,709</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151 Clean Air Account		\$135,562	\$175,354	\$0	\$0
CA 153 Water Resource Management		\$0	\$257,104	\$0	\$0
CA 549 Waste Management Acct		\$130,217	\$150,000	\$0	\$0
CA 550 Hazardous/Waste Remed Acc		\$0	\$250,251	\$0	\$0
Capital Subtotal TOF, Project	6	\$265,779	\$832,709	\$0	\$0
Subtotal TOF, Project	6	<b>\$265,779</b>	<b>\$832,709</b>	<b>\$0</b>	<b>\$0</b>
<i>7/7 Texas Air Monitoring Information System (TAMIS) New Development</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$1,800	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$198,200	\$126,400	\$0	\$0
Capital Subtotal OOE, Project	7	\$200,000	\$126,400	\$0	\$0
Subtotal OOE, Project	7	<b>\$200,000</b>	<b>\$126,400</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					

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		Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE			Est 2008	Bud 2009	BL 2010	BL 2011	
CA	151	Clean Air Account	\$200,000	\$126,400	\$0	\$0	
Capital Subtotal TOF, Project			7	\$200,000	\$126,400	\$0	\$0
Subtotal TOF, Project			7	<b>\$200,000</b>	<b>\$126,400</b>	<b>\$0</b>	<b>\$0</b>

8/8 Purchasing & Contracts Enterprise

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES		\$0	\$173,400	\$0	\$0
5000	CAPITAL EXPENDITURES		\$195,400	\$8,600	\$0	\$0
Capital Subtotal OOE, Project			8	\$195,400	\$0	\$0
Subtotal OOE, Project			8	<b>\$195,400</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA	151	Clean Air Account	\$54,000	\$68,400	\$0	\$0
CA	153	Water Resource Management	\$50,000	\$35,000	\$0	\$0
CA	549	Waste Management Acct	\$50,000	\$35,000	\$0	\$0
CA	550	Hazardous/Waste Remed Acc	\$41,400	\$43,600	\$0	\$0
Capital Subtotal TOF, Project			8	\$195,400	\$0	\$0
Subtotal TOF, Project			8	<b>\$195,400</b>	<b>\$0</b>	<b>\$0</b>

9/9 Occupational Licensing Program

Enhancements

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES		\$83,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES		\$2,000	\$0	\$0	\$0
Capital Subtotal OOE, Project			9	\$85,000	\$0	\$0
Subtotal OOE, Project			9	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>

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OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 468	Occupational Licensing	\$85,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	9	\$85,000	\$0	\$0	\$0
Subtotal TOF, Project	9	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>10/10 Human Resource Retooling</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$242,400	\$31,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	10	\$244,400	\$31,000	\$0	\$0
Subtotal OOE, Project	10	<b>\$244,400</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151	Clean Air Account	\$100,000	\$0	\$0	\$0
CA 153	Water Resource Management	\$25,400	\$0	\$0	\$0
CA 549	Waste Management Acct	\$100,000	\$0	\$0	\$0
CA 550	Hazardous/Waste Remed Acc	\$19,000	\$31,000	\$0	\$0
Capital Subtotal TOF, Project	10	\$244,400	\$31,000	\$0	\$0
Subtotal TOF, Project	10	<b>\$244,400</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>
<i>11/11 Data Repository, Enhancement for the Water Utility Database (WUD)</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$297,500	\$0	\$0
Capital Subtotal OOE, Project	11	\$0	\$297,500	\$0	\$0

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OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Subtotal OOE, Project	11	\$0	\$297,500	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 153	Water Resource Management	\$0	\$87,500	\$0	\$0
CA 777	Interagency Contracts	\$0	\$210,000	\$0	\$0
Capital Subtotal TOF, Project	11	\$0	\$297,500	\$0	\$0
Subtotal TOF, Project	11	\$0	\$297,500	\$0	\$0
<i>12/12 Data Network and Security</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$136,000	\$265,000	\$136,000	\$265,000
5000	CAPITAL EXPENDITURES	\$571,479	\$469,598	\$654,000	\$521,000
Capital Subtotal OOE, Project	12	\$707,479	\$734,598	\$790,000	\$786,000
Subtotal OOE, Project	12	\$707,479	\$734,598	\$790,000	\$786,000
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151	Clean Air Account	\$470,377	\$421,008	\$470,377	\$421,008
CA 153	Water Resource Management	\$0	\$0	\$82,521	\$51,402
CA 549	Waste Management Acct	\$237,102	\$313,590	\$237,102	\$313,590
Capital Subtotal TOF, Project	12	\$707,479	\$734,598	\$790,000	\$786,000
Subtotal TOF, Project	12	\$707,479	\$734,598	\$790,000	\$786,000
<i>13/13 Texas Emission Reduction Plan Database</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$500,000	\$500,000

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OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Project	13	\$0	\$0	\$500,000	\$500,000
Subtotal OOE, Project	13	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 5071 Texas Emissions Reduction Plan		\$0	\$0	\$500,000	\$500,000
Capital Subtotal TOF, Project	13	\$0	\$0	\$500,000	\$500,000
Subtotal TOF, Project	13	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<i>14/14 Permitting and Registration Information System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,650,001	\$1,499,999
5000 CAPITAL EXPENDITURES		\$0	\$0	\$50,000	\$200,000
Capital Subtotal OOE, Project	14	\$0	\$0	\$1,700,001	\$1,699,999
Subtotal OOE, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,001</b>	<b>\$1,699,999</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 153 Water Resource Management		\$0	\$0	\$651,559	\$598,587
CA 549 Waste Management Acct		\$0	\$0	\$654,058	\$654,058
CA 655 Petro Sto Tank Remed Acct		\$0	\$0	\$394,384	\$447,354
Capital Subtotal TOF, Project	14	\$0	\$0	\$1,700,001	\$1,699,999
Subtotal TOF, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,001</b>	<b>\$1,699,999</b>
<i>15/15 Photochemical Modeling Computing System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$320,000	\$0

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Project	15	\$0	\$0	\$320,000	\$0
Subtotal OOE, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151 Clean Air Account		\$0	\$0	\$320,000	\$0
Capital Subtotal TOF, Project	15	\$0	\$0	\$320,000	\$0
Subtotal TOF, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>
<i>24/24 Electronic Reporting System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	24	\$0	\$0	\$0	\$0
Subtotal OOE, Project	24	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151 Clean Air Account		\$0	\$0	\$0	\$0
CA 153 Water Resource Management		\$0	\$0	\$0	\$0
CA 549 Waste Management Acct		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	24	\$0	\$0	\$0	\$0
Subtotal TOF, Project	24	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>26/26 Dam Safety CCEDS</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	26	\$0	\$0	\$0	\$0

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OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Subtotal OOE, Project	26	\$0	\$0	\$0	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	26	\$0	\$0	\$0	\$0
Subtotal TOF, Project	26	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$10,693,149	\$10,945,675	\$12,098,703	\$11,585,647
Informational Subtotal,	5005				
Category					
<b>Total, Category</b>	<b>5005</b>	<b>\$10,693,149</b>	<b>\$10,945,675</b>	<b>\$12,098,703</b>	<b>\$11,585,647</b>

5006 Transportation Items

16/16 Replacement Boats

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$78,585	\$50,700	\$97,285	\$32,000
Capital Subtotal OOE, Project	16	\$78,585	\$50,700	\$97,285	\$32,000
Subtotal OOE, Project	16	\$78,585	\$50,700	\$97,285	\$32,000

TYPE OF FINANCING

Capital

CA 153	Water Resource Management	\$78,585	\$50,700	\$97,285	\$32,000
Capital Subtotal TOF, Project	16	\$78,585	\$50,700	\$97,285	\$32,000
Subtotal TOF, Project	16	\$78,585	\$50,700	\$97,285	\$32,000

17/17 Replacement Vehicles for Agency Fleet

OBJECTS OF EXPENSE

Capital

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5000	CAPITAL EXPENDITURES	\$1,576,223	\$441,679	\$1,574,249	\$441,679
Capital Subtotal OOE, Project	17	\$1,576,223	\$441,679	\$1,574,249	\$441,679
Subtotal OOE, Project	17	<b>\$1,576,223</b>	<b>\$441,679</b>	<b>\$1,574,249</b>	<b>\$441,679</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
CA 88	Low-level Waste Acct	\$0	\$0	\$0	\$0
CA 151	Clean Air Account	\$540,660	\$337,500	\$480,686	\$337,500
CA 153	Water Resource Management	\$359,761	\$12,500	\$392,761	\$12,500
CA 158	Watermaster Administration	\$0	\$0	\$100,000	\$0
CA 468	Occupational Licensing	\$25,000	\$0	\$0	\$0
CA 549	Waste Management Acct	\$356,347	\$49,929	\$331,347	\$49,929
CA 550	Hazardous/Waste Remed Acc	\$294,455	\$41,750	\$269,455	\$41,750
Capital Subtotal TOF, Project	17	\$1,576,223	\$441,679	\$1,574,249	\$441,679
Subtotal TOF, Project	17	<b>\$1,576,223</b>	<b>\$441,679</b>	<b>\$1,574,249</b>	<b>\$441,679</b>
Capital Subtotal, Category	5006	\$1,654,808	\$492,379	\$1,671,534	\$473,679
Informational Subtotal, Category	5006				
<b>Total, Category</b>	<b>5006</b>	<b>\$1,654,808</b>	<b>\$492,379</b>	<b>\$1,671,534</b>	<b>\$473,679</b>

5007 Acquisition of Capital Equipment and Items

*18/18 Air Monitoring Equipment*

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES	\$3,000	\$0	\$3,000	\$0
2009	OTHER OPERATING EXPENSE	\$547,766	\$200,519	\$547,766	\$200,519
5000	CAPITAL EXPENDITURES	\$645,244	\$994,750	\$645,244	\$994,750



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Capital Subtotal OOE, Project	18	\$1,196,010	\$1,195,269	\$1,196,010	\$1,195,269
Subtotal OOE, Project	18	<b>\$1,196,010</b>	<b>\$1,195,269</b>	<b>\$1,196,010</b>	<b>\$1,195,269</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151 Clean Air Account		\$1,196,010	\$1,195,269	\$1,196,010	\$1,195,269
Capital Subtotal TOF, Project	18	\$1,196,010	\$1,195,269	\$1,196,010	\$1,195,269
Subtotal TOF, Project	18	<b>\$1,196,010</b>	<b>\$1,195,269</b>	<b>\$1,196,010</b>	<b>\$1,195,269</b>
<i>19/19 Water Monitoring and Analysis Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2002 FUELS AND LUBRICANTS		\$0	\$100	\$0	\$100
2003 CONSUMABLE SUPPLIES		\$20,000	\$50,000	\$20,000	\$50,000
2009 OTHER OPERATING EXPENSE		\$436,143	\$562,400	\$436,143	\$562,400
5000 CAPITAL EXPENDITURES		\$181,357	\$25,000	\$181,357	\$25,000
Capital Subtotal OOE, Project	19	\$637,500	\$637,500	\$637,500	\$637,500
Subtotal OOE, Project	19	<b>\$637,500</b>	<b>\$637,500</b>	<b>\$637,500</b>	<b>\$637,500</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 153 Water Resource Management		\$637,500	\$637,500	\$637,500	\$637,500
Capital Subtotal TOF, Project	19	\$637,500	\$637,500	\$637,500	\$637,500
Subtotal TOF, Project	19	<b>\$637,500</b>	<b>\$637,500</b>	<b>\$637,500</b>	<b>\$637,500</b>
<i>20/20 Regional Capital Equipment and Items</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$934,191	\$122,237

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Capital Subtotal OOE, Project	20	\$0	\$0	\$934,191	\$122,237
Subtotal OOE, Project	20	<b>\$0</b>	<b>\$0</b>	<b>\$934,191</b>	<b>\$122,237</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151	Clean Air Account	\$0	\$0	\$642,522	\$73,342
CA 153	Water Resource Management	\$0	\$0	\$188,903	\$48,895
CA 549	Waste Management Acct	\$0	\$0	\$102,766	\$0
Capital Subtotal TOF, Project	20	\$0	\$0	\$934,191	\$122,237
Subtotal TOF, Project	20	<b>\$0</b>	<b>\$0</b>	<b>\$934,191</b>	<b>\$122,237</b>
<i>21/21 Homeland Security Capital Equipment and Items</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$57,000	\$0
Capital Subtotal OOE, Project	21	\$0	\$0	\$57,000	\$0
Subtotal OOE, Project	21	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151	Clean Air Account	\$0	\$0	\$19,000	\$0
CA 153	Water Resource Management	\$0	\$0	\$19,000	\$0
CA 549	Waste Management Acct	\$0	\$0	\$19,000	\$0
Capital Subtotal TOF, Project	21	\$0	\$0	\$57,000	\$0
Subtotal TOF, Project	21	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>	<b>\$0</b>

*22/22 Agenda Room Sound System*

**OBJECTS OF EXPENSE**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME : 10:35:23AM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$59,351	\$0	\$0	\$0
Capital Subtotal OOE, Project	22	\$59,351	\$0	\$0	\$0
Subtotal OOE, Project	22	<b>\$59,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151	Clean Air Account	\$19,784	\$0	\$0	\$0
CA 153	Water Resource Management	\$19,784	\$0	\$0	\$0
CA 549	Waste Management Acct	\$19,783	\$0	\$0	\$0
Capital Subtotal TOF, Project	22	\$59,351	\$0	\$0	\$0
Subtotal TOF, Project	22	<b>\$59,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>23/23 Eight Hour Ozone Regulations Monitoring Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	23	\$0	\$0	\$0	\$0
Subtotal OOE, Project	23	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 151	Clean Air Account	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	23	\$0	\$0	\$0	\$0
Subtotal TOF, Project	23	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*25/25 Lead Monitoring Network Initiative*

**OBJECTS OF EXPENSE**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 25		\$0	\$0	\$0	\$0
Subtotal OOE, Project 25		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	151 Clean Air Account	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 25		\$0	\$0	\$0	\$0
Subtotal TOF, Project 25		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5007		\$1,892,861	\$1,832,769	\$2,824,701	\$1,955,006
Informational Subtotal, 5007					
Category Total, Category 5007		<b>\$1,892,861</b>	<b>\$1,832,769</b>	<b>\$2,824,701</b>	<b>\$1,955,006</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$14,240,818</b>	<b>\$13,270,823</b>	<b>\$16,594,938</b>	<b>\$14,014,332</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$14,240,818</b>	<b>\$13,270,823</b>	<b>\$16,594,938</b>	<b>\$14,014,332</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2008  
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 General Revenue Fund	\$616,689	\$616,690	\$616,689	\$616,690
88 Low-level Waste Acct	\$0	\$0	\$0	\$0
146 Used Oil Recycle Acct	\$29,441	\$17,409	\$29,441	\$17,409
151 Clean Air Account	\$5,861,164	\$5,259,008	\$6,121,170	\$4,883,869
153 Water Resource Management	\$2,400,711	\$2,117,494	\$3,285,060	\$2,584,581
158 Watermaster Administration	\$0	\$0	\$100,000	\$0
468 Occupational Licensing	\$156,160	\$46,160	\$46,160	\$46,160
549 Waste Management Acct	\$3,074,015	\$2,676,972	\$3,482,296	\$3,046,030
550 Hazardous/Waste Remed Acc	\$2,023,896	\$2,220,558	\$1,988,496	\$1,845,707
655 Petro Sto Tank Remed Acct	\$0	\$0	\$394,384	\$447,354
777 Interagency Contracts	\$0	\$210,000	\$0	\$0
5071 Texas Emissions Reduction Plan	\$1,171	\$1,171	\$501,171	\$501,171
5093 Dry Cleaning Facility Release Acct	\$4,710	\$0	\$4,710	\$0
5094 Operating Permit Fees Account	\$72,861	\$105,361	\$25,361	\$25,361
Total, Method of Financing-Capital	\$14,240,818	\$13,270,823	\$16,594,938	\$14,014,332
<b>Total, Method of Financing</b>	<b>\$14,240,818</b>	<b>\$13,270,823</b>	<b>\$16,594,938</b>	<b>\$14,014,332</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$14,240,818	\$13,270,823	\$16,594,938	\$14,014,332
Total, Type of Financing-Capital	\$14,240,818	\$13,270,823	\$16,594,938	\$14,014,332
<b>Total, Type of Financing</b>	<b>\$14,240,818</b>	<b>\$13,270,823</b>	<b>\$16,594,938</b>	<b>\$14,014,332</b>

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The Data Center Consolidation (DCC) project consists of the information technology infrastructure assets and functions in the scope of the Data Center Services contract entered into by the Department of Information Resources to fulfill the requirements of HB1516, 79th Legislature, Regular Session. Team for Texas, a consortium led by IBM, is the service provider. Services include provision and management of application and utility servers, storage, system software, backup and recovery, and most utility and application software except for mission-specific applications. Facilities are included after transformation. Service functions include system administration, physical database administration, procurement, and technical support. At the FY 2008-09 baseline level, this would fund 77% of our current inventory of servers and storage in FY 2010, and 91% of our current inventory of servers and storage in FY 2011.

An exceptional item request for \$5,659,596 funds the DCC contract at 100% of our current inventory of servers and storage, and would add normal growth of 10% per year in data storage, and 10% per biennium in servers.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Ongoing						
<b>Estimated/Actual Project Cost</b>	\$20,270,100						
<b>Length of Financing/ Lease Period</b>							

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** The information technology infrastructure services provided by the DCC project are essential to every regulatory, environmental, and administrative function of the agency. Under the law, TCEQ is required to get its information technology infrastructure services from the contract by virtue of its having been prioritized by the Department of Information Resources to do so.

**Project Location:** Services are delivered at the TCEQ offices in Austin before transformation. After transformation, services will be delivered from two statewide data centers located in Austin and San Angelo.

**Beneficiaries:** The IT infrastructure services provided by this project support all agency units and functions, including the regulated community, the public, other agencies, and the governmental entities.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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**Frequency of Use and External Factors Affecting Use:**

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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>PC and Printer Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This project replaces personal computer workstations throughout the agency on a standard 5-year cycle. We replace about one fifth of the agency's workstations each year. We purchase a four-year extended warranty with each system; the vendor installs a standard software image on each machine, tags each machine with an agency inventory control number, and installs the equipment.

We pay for the installation of the new computers and the surplus of the replaced computers by temporary contract workers as part of the capital cost. The replaced computers must be surplusd. They may not remain in use due to memory limitations, speed of CPU, etc.

The same project also purchases new and replacement printers. The agency has moved to a service life of 6 years which includes a higher duty cycle so that each printer can support more staff. We also have a life-cycle management plan for printers. The plan establishes a baseline need for printers, a retirement schedule for older printers, and new policies for printer procurements.

Exceptional Item Requests of \$60,000 purchase computers for the requested full-time equivalents in Eight Hour Ozone Regulations (\$24,000) and Dam Safety Program (\$36,000).

<b>Number of Units / Average Unit Cost</b>	Varies		
<b>Estimated Completion Date</b>	08/31/2011		
<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>	
	0	0	
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	5 to 7 years		
<b>Estimated/Actual Project Cost</b>	\$2,173,000		

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** The seat management contract would cost between \$2,554,115 and \$3,514,115 more 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.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 10/17/2008  
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**Project Location:** Headquarters and regional offices

**Beneficiaries:** Agency staff and management

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

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Software</b>

**PROJECT DESCRIPTION**

**General Information**

The Software project collects new and expanded software license requirements that are not associated with a particular software development project. Most of these requirements result from extending existing applications and services to more clients, either agency staff, clients in the regulated community, or the public.

<b>Number of Units / Average Unit Cost</b>	Varies						
<b>Estimated Completion Date</b>	08/31/2011						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	5 to 7 years						
<b>Estimated/Actual Project Cost</b>	\$334,946						
<b>Length of Financing/ Lease Period</b>							

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>Total over project life</b>				
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	0	0	0	0	0

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

**Explanation:** 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, and is currently continuing to develop that architecture to clearly distinguish its layers, and to improve the interoperation of its components and make it easier 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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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>IBAR</b>

**PROJECT DESCRIPTION**

**General Information**

This project enhances the interface between the Consolidated Compliance & Enforcement Data System (CCEDS) and the Accounts Receivable System through improvements to the Penalty Payment Detail Window. Currently, when a payment plan is established for a customer, the financial staff must make manual monthly entries for each installment. By establishing an interface between the Central Registry to update Accounts Receivable with tax identification numbers, customer addresses and other core information, it will be possible to consolidate and standardize three individual ePay interface files into one procedure. These files include Events Registration, TCEQ ePay, and Occupational Licensing, each which are electronic payment files received daily and processed individually. This would also create an Accounts Receivable reporting database to be used for complex revenue data reporting and would not impact the performance of the Accounts Receivable production database to process daily revenue transactions and billing activities performed by TCEQ Revenue staff.

<b>Number of Units / Average Unit Cost</b>	Varies		
<b>Estimated Completion Date</b>	08/31/2011		
<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>	
	0	0	
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	5 -7 years		
<b>Estimated/Actual Project Cost</b>	\$330,000		
<b>Length of Financing/ Lease Period</b>			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** Enhancement will result in saving valuable collection staff time manually entering and correcting payment plans established in Commission Orders, especially as more enforcement orders are issued with increasing terms for payment. Interface with Central Registry would allow the agency to leverage existing taxpayer identification information already in the Central Registry, resulting in quicker collections, less late fees issued, and permit processing delay.

**Project Location:** Headquarters

**Beneficiaries:** TCEQ staff, Regulated Community, Local Government and General Public

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

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>12</b>	Project Name:	<b>Data Network and Security</b>

**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 with 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, 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.

<b>Number of Units / Average Unit Cost</b>	Varies		
<b>Estimated Completion Date</b>	08/31/2011		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5-7 years		
<b>Estimated/Actual Project Cost</b>	\$1,576,000		
<b>Length of Financing/ Lease Period</b>			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** This project captures 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 Park 35 campus and 16 regional offices in Texas.

**Beneficiaries:** Agency staff and Management

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

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>13</b>	Project Name:	<b>TERP DB</b>

**PROJECT DESCRIPTION**

**General Information**

The agency is appropriated approximately \$150 million/year for grants in the Texas Emissions Reduction Program. Grantees range from railroad companies to one-person trucking companies. This project would build a modern and secure database for internal and external use.

**Number of Units / Average Unit Cost**

Varies

**Estimated Completion Date**

08/31/2011

**Additional Capital Expenditure Amounts Required**

**2012**

**2013**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

12 years

**Estimated/Actual Project Cost**

\$1,000,000

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2010**

**2011**

**2012**

**2013**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** Currently, administrative, financial and environmental information for the largest single appropriation in the agency budget is stored in an Access database. This has been identified by Internal Audit and by program management as a high risk to the agency. This project would replace the Access system with a modern application that will ensure security and eliminate the high risk of data loss.

**Project Location:** TCEQ main headquarters

**Beneficiaries:** TERP staff and grantees

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

Daily Use - will peak at 40 simultaneous users a few times per year

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>14</b>	Project Name:	<b>PARIS</b>

**PROJECT DESCRIPTION**

**General Information**

The funding will be used for analysis, design, and partial replacement of the existing Texas Regulatory Activities and Compliance System (TRACS) for electronic data management of registrations and permits. The database will be designed with flexibility to increase capacity for new programs mandated by the Legislature. The project requires analysis of existing components and the requirements gathering and building of at least one component. Due to the cost of replacing the old system as well as its complexity, this project will take four years to complete. Phase 1 will be completed in FY10/11. 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, Accounts Receivable and other regulatory applications.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	Phase I - 08/31/2011						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	15 years						
<b>Estimated/Actual Project Cost</b>	\$3,400,000						
<b>Length of Financing/ Lease Period</b>							

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** Greatly improved access (electronic vs. paper files) to environmental data. PARIS will integrate the current databases into an enterprise registration and permitting format. The database storage, backup, and retrieval will promote quicker turnaround and more complete analysis and reporting on site-specific environmental conditions. Data accuracy will be improved by integrating and maintaining the most current registration and permit data in a centralized location for use in daily operations.

**Project Location:** Austin Central Office

**Beneficiaries:** TCEQ staff, regulated community, other agencies, federal, state and local governments.

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

Daily - Continual use by 46 managers, program specialists and support staff plus additional 58 staff in other areas that use the data on a daily basis. Number of documents received for entry, inspection queries.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>15</b>	Project Name:	<b>Photochemical Modeling</b>

**PROJECT DESCRIPTION**

**General Information**

Improve the agencies computing resources increasing the processing of complex codes over multiple server nodes. Completion of this project will allow the agency to perform photochemical modeling of more episodes at the same time and allow for more rapid data analysis in support of State-wide Implementation Plan and other Air Quality Planning Activities.

**Number of Units / Average Unit Cost** 10,000  
**Estimated Completion Date** 08/31/2010

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 12 years  
**Estimated/Actual Project Cost** \$320,000

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** Twelve of the current servers will be at end of life by end of 2009, the blades comprising the current server cluster are obsolete and do not fit in new hardware boxes. Also, with the number of episodes being modeled, there is a need for expanding the current cluster configuration. The increase in the number of servers will accommodate the growth in modeling data and work load caused by new ozone standards.

**Project Location:** TCEQ main headquarters

**Beneficiaries:** State Implementation Plan staff, USEPA

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

Daily - affected by the number of Ozone exceedance episodes and other data analysis needs

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>16</b>	Project Name:	<b>Replacement Boats</b>

**PROJECT DESCRIPTION**

**General Information**

This project replaces approximately 8 boats over the biennium 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.

<b>Number of Units / Average Unit Cost</b>	16,160		
<b>Estimated Completion Date</b>	08/31/2011		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 years		
<b>Estimated/Actual Project Cost</b>	\$129,285		
<b>Length of Financing/ Lease Period</b>			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

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

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

**Project Location:** 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: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>17</b>	Project Name:	<b>Replacement Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

The replacement of approximately 60 vehicles in the first year of the biennium for the Field Operations and Monitoring Operations Divisions and 4 vehicles for Support Services Division during the biennium. These vehicles will support statewide investigations, complaint monitoring and emergency response activities and support Agency functions.

Exceptional Item Requests of \$276,000 purchase vehicles for the requested full-time equivalents in Low Level Radioactive Waste Disposal Inspectors -\$40,000, Eight Hour Ozone Regulations - \$148,000, and Dam Safety Program - \$88,000.

<b>Number of Units / Average Unit Cost</b>	25,000		
<b>Estimated Completion Date</b>	Ongoing		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Six Years or 100,000 miles		
<b>Estimated/Actual Project Cost</b>	\$2,291,928		
<b>Length of Financing/ Lease Period</b>	0		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** In order to continue fulfilling the responsibilities within TCEQ, vehicles are requiring replacement when the following criteria applies: mileage over 100,000, over 6 years old, unsafe to operate, or deemed uneconomical to repair and operate. These vehicles include cars, vans and other large vehicles. The vehicles are used for field investigations, monitoring, special investigations which require transportation of equipment to the site.

**Project Location:** TCEQ headquarters 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 - Postponement could negatively impact regional investigations, response, monitoring, enforcement activities, and other Agency functions.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>18</b>	Project Name:	<b>Air Monitoring Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

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

**Number of Units / Average Unit Cost**

Varies

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2012**

**2013**

1,196,010

1,195,269

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

5 - 10 Years

**Estimated/Actual Project Cost**

\$2,391,279

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2010**

**2011**

**2012**

**2013**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** To ensure that Texas remains in compliance with federal air monitoring requirements, including monitoring for compliance with National Ambient Air Quality Standards, the TCEQ seeks capital funding for the continued maintenance and operation of the Texas air monitoring networks for the next biennium. The average life expectancy of the air monitoring and laboratory equipment is 8 years, and if the equipment is not replaced as needed, significant instrument downtime may occur.

**Project Location:** Statewide - Air Monitoring Network

**Beneficiaries:** Regulated Community, General Public, 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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DATE: 10/17/2008  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>19</b>	Project Name:	<b>Water Monitoring/Analysis Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

The Environmental Protection Agency has delegated authority to the TCEQ to monitor the surface waters of the state in order to determine compliance with state water quality standards. The objective of this project is to provide the capital equipment and instrumentation necessary to operate and maintain the existing water monitoring networks and to acquire additional capital equipment and instrumentation to expand the types of pollutants that can be continuously monitored.

**Number of Units / Average Unit Cost**

Varies

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

	<b>2012</b>	<b>2013</b>
	637,500	637,500

**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**

2010	2011	2012	2013	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 that Texas remains in compliance with federal water monitoring requirements, including the Texas Surface Water Quality Standards, the TCEQ seeks capital funding for the continued growth and maintenance of the Texas water monitoring networks. The average life expectancy of the water monitoring and laboratory equipment is eight years. If the equipment is not replaced as needed, significant instrument downtime may occur.

**Project Location:** Statewide - Water Monitoring Network

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

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

Daily - If this downtime becomes excessive, the state may not be able to meet state and federal water monitoring requirements. Failure to provide accurate and reliable monitoring information could result in the improper listing of stream segments as impaired, inability to address developing water quality problems, or the unnecessary expenditure of funds for Total Maximum Daily Load corrective action projects. External factors include equipment failure, adverse weather conditions, and funding.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 10/17/2008  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>20</b>	Project Name:	<b>Regional Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Divisional and regional scientific equipment and other general equipment have not been replaced due to lack of funds. Some of this scientific equipment is well beyond its expected life-cycle and the manufacturer has refused to maintain. Several regional offices are using a phone system that is experiencing high maintenance costs and is in need of costly repairs, which is causing communication problems with internal/external customers and outdated systems with limited options. Two regional offices require expansion of their filing system, since the offices have inadequate file storage. Another regional office is in need of replacement of the carpet due to its moldy and deteriorating condition. The regional offices are requesting 4 additional FLIR ThermoCam GasFindIR Camera HSX to be used to detect emission leaks at facilities statewide which allow for more comprehensive site investigations with greater oversight and compliance determination.

<b>Number of Units / Average Unit Cost</b>	Varies						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2012</b></td> <td><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	5 to 10 years						
<b>Estimated/Actual Project Cost</b>	\$1,056,428						
<b>Length of Financing/ Lease Period</b>							

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** The lack of proper replacement equipment can result in possible inaccuracy of data that may not hold up in a court of law if the agency is challenged. Well maintained equipment, monitors and meters is also critical to the ability of staff to perform accurate health and safety testing. Without the replacement of this vital equipment, regional offices of the TCEQ will not be able to adequately perform the goals and objectives of the air and water programs.

**Project Location:** Field Offices

**Beneficiaries:** The agency, the general public and regulated entities.

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

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>21</b>	Project Name:	<b>Homeland Security Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Replace generator that has expended its lifecycle term and provide new power supply to remote parking lot where all Homeland Security vehicles and equipment are stored.

**Number of Units / Average Unit Cost**

Varies

**Estimated Completion Date**

08/31/2010

**Additional Capital Expenditure Amounts Required**

**2012**

**2013**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

5 to 10 years

**Estimated/Actual Project Cost**

\$57,000

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2010**

**2011**

**2012**

**2013**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** Replace generator that has expended its lifecycle term and provide new power supply to remote parking lot where all Homeland Security vehicles and equipment are stored.

**Project Location:** TCEQ headquarters

**Beneficiaries:** TCEQ staff as well as the general public

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

If this funding is not provided, then the equipment will continue to fail during emergency situations.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008  
 TIME: 10:35:48AM

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

**PROJECT DESCRIPTION**

**General Information**

A metropolitan statistical area (MSA) with a population between 50,000 and 350,000 is required to have one ozone monitoring station if the measured design value is greater than 85% of the National Ambient Air Quality Standard. Under the existing rules, MSAs in this population range without an ozone monitoring station are exempt from the monitoring requirement. As part of the new ozone rules, the EPA is proposing to do away with that exemption and require monitoring for at least three years in MSAs within the population range. This rule change would require the TCEQ to deploy ozone monitoring stations in 10 additional MSAs in Texas during the 2010-2011 biennium.

**Number of Units / Average Unit Cost**

Varies

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2012**

**2013**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

7 Years

**Estimated/Actual Project Cost**

\$573,500

**Length of Financing/ Lease Period**

0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2010**

**2011**

**2012**

**2013**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** To meet additional ozone monitoring requirements related to the reduction of the ozone standard from 85 parts per billion to 75 parts per billion required by Environmental Protection Agency.

**Project Location:** Lubbock, Amarillo, Bryan-College Station, Abilene, Wichita Falls, Texarkana, Odessa, Midland, Sherman-Denison, and San Angelo

**Beneficiaries:** TCEQ staff, regulated community, general public, and federal, state, and local governments□□□□□□□□□□

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

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>24</b>	Project Name:	<b>eRecords</b>

**PROJECT DESCRIPTION**

**General Information**

The eRecords project is to digitize and provide real-time access to the agencies most active record series. The result of the project will be a modular, multi-solution based Electronic Records Management (ERM) capability that can be tailored to meet the individual requirements of any program area and record series within the agency. The electronic records management (ERM) capability will accommodate both paper and electronic based information and allow for document capture, storage, retrieval, publishing, and disposition of documents in all types of information medium. The eRecords solution will leverage existing technology through open interfaces and complement or modify the current business environment. The modular design will allow the agency to schedule small, program specific deployment plans that meet their diverse requirements.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	08/31/2011		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	20 Years		
<b>Estimated/Actual Project Cost</b>	\$1,800,000		
<b>Length of Financing/ Lease Period</b>	0		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

				<b>Total over</b>
<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** The reliance on manual records management is characterized by inefficient responses to the public's request for information and program area activities. Recent amendments to the federal rules and regulations require state agencies to modernize their information recover/discovery procedures. TCEQ is not positioned to meet these various requirements. The eRecords project is necessitated by need for an organizational framework to guide the adoption an implementation of ERM systems.

**Project Location:** TCEQ Headquarters

**Beneficiaries:** TCEQ staff, general public, federal, state, and local agencies.

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

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: 10/17/2008  
 TIME: 10:35:48AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>25</b>	Project Name:	<b>Lead Monitoring Network</b>

**PROJECT DESCRIPTION**

**General Information**

The TCEQ monitors for lead at nine sites in Texas. Three are part of a State Implementation Plan Maintenance Monitoring Agreement, and six are part of the EPA-required United States/Mexico Border monitoring network. The EPA is in the process of promulgating new rules which will lower the NAAQS for lead and require additional monitoring sites in Metropolitan Statistical Areas (MSAs) with populations exceeding one million and in other areas where known sources of lead would exceed certain emission thresholds. These rule changes could result in the TCEQ having to deploy an estimated additional 30 lead sampling sites, 20 of which are estimated to be in areas without existing TCEQ monitoring sites. Therefore, an estimated 20 new sampling sites would be need to be deployed.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	8/31/2012		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	7 Years		
<b>Estimated/Actual Project Cost</b>	\$315,000		
<b>Length of Financing/ Lease Period</b>	0		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** To meet additional lead monitoring requirements related to the reduction in the lead National Ambient Air Quality Standard (NAAQS).

**Project Location:** Thirty (30) sampling sites statewide at locations to be determined□□□□□□□□□□

**Beneficiaries:** TCEQ staff, regulated community, general public, and federal, state, and local governments□□□□□□□□□□

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

The EPA requires lead samplers be operated at least 24-hours, once-every-sixth day. There may be a requirement to sample more frequently at some sites.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 10/17/2008  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>26</b>	Project Name:	<b>Dam Safety CCEDS</b>

**PROJECT DESCRIPTION**

**General Information**

The Dam Safety program needs to be expanded to meet existing and emerging infrastructure inspection requirements. A new module for Consolidated Compliance and Enforcement Data System (CCEDS) will need to be developed by contractors to incorporate Dam Safety inspection information. The CCEDS allows Texas On-Line data to be transferred between agencies.

**Number of Units / Average Unit Cost**

0

**Estimated Completion Date**

08/31/2010

**Additional Capital Expenditure Amounts Required**

**2012**

**2013**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10 Years

**Estimated/Actual Project Cost**

\$250,000

**Length of Financing/ Lease Period**

0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2010**

**2011**

**2012**

**2013**

**Total over project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** Postponement could negatively impact the collection and storing of information from statewide dam inspections.

**Project Location:** TCEQ Central Office and Regional Offices across the state.

**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)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME: **10:36:36AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 Data Center Consolidation</i>						
Capital	6-1-1	CENTRAL ADMINISTRATION	144,919	547,642	\$144,919	\$547,642
Capital	6-1-2	INFORMATION RESOURCES	4,506,963	4,501,194	4,506,963	4,501,194
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	253,452	193,452	253,452	193,452
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	117,728	194,273	117,728	194,273
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	405,166	267,943	405,166	267,943
Capital	1-2-1	AIR QUALITY PERMITTING	130,000	100,166	130,000	100,166
Capital	1-2-2	WATER RESOURCE PERMITTING	131,898	131,898	131,898	131,898
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	245,068	200,744	245,068	200,744
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	919,456	624,244	919,456	624,244
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	189,374	157,414	189,374	157,414
Capital	3-1-3	POLLUTION PREVENTION RECYCLING	63,000	0	63,000	0
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	162,352	162,352	162,352	162,352
Capital	2-1-1	SAFE DRINKING WATER	129,853	129,853	129,853	129,853
TOTAL, PROJECT			<b>\$7,399,229</b>	<b>\$7,211,175</b>	<b>\$7,399,229</b>	<b>\$7,211,175</b>

*2/2 PC and Printer Replacement*

Capital	6-1-1	CENTRAL ADMINISTRATION	0	357,493	208,547	435,955
Capital	6-1-2	INFORMATION RESOURCES	196,034	114,000	196,034	114,000
Capital	6-1-3	OTHER SUPPORT SERVICES	0	0	0	32,889

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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DATE: **10/17/2008**  
 TIME: **10:36:36AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	150,000	249,588	\$250,000	\$249,588
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	49,912	55,000	49,912	100,156
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	85,000	37,000	85,000	37,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	111,507	40,412	111,507	40,412
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	156,000	46,000	156,000	46,000
TOTAL, PROJECT			<u>\$748,453</u>	<u>\$899,493</u>	<u>\$1,057,000</u>	<u>\$1,056,000</u>

*3/3 Software*

Capital	6-1-1	CENTRAL ADMINISTRATION	106,340	0	0	50,000
Capital	6-1-2	INFORMATION RESOURCES	198,900	0	50,000	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	242,169	0	67,473	67,473
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	50,000	0	50,000	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	75,000	0	0	50,000
TOTAL, PROJECT			<u>\$672,409</u>	<u>\$0</u>	<u>\$167,473</u>	<u>\$167,473</u>

*4/4 IBAR*

Capital	6-1-1	CENTRAL ADMINISTRATION	0	550,800	165,000	165,000
TOTAL, PROJECT			<u>\$0</u>	<u>\$550,800</u>	<u>\$165,000</u>	<u>\$165,000</u>

*5/5 STARS E-Submittal, PII*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	175,000	80,000	0	0
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**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, PROJECT	\$175,000	\$80,000	\$0	\$0
6/6	<i>TABS Budget Monitoring &amp; LAR System</i>				
Capital	6-1-1 CENTRAL ADMINISTRATION	265,779	832,709	\$0	\$0
	TOTAL, PROJECT	\$265,779	\$832,709	\$0	\$0
7/7	<i>TAMIS New Development</i>				
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	200,000	126,400	0	0
	TOTAL, PROJECT	\$200,000	\$126,400	\$0	\$0
8/8	<i>PACE</i>				
Capital	6-1-3 OTHER SUPPORT SERVICES	195,400	182,000	0	0
	TOTAL, PROJECT	\$195,400	\$182,000	\$0	\$0
9/9	<i>Occupational Licensing Program</i>				
Capital	1-2-4 OCCUPATIONAL LICENSING	85,000	0	0	0
	TOTAL, PROJECT	\$85,000	\$0	\$0	\$0
10/10	<i>HR Retooling</i>				
Capital	6-1-1 CENTRAL ADMINISTRATION	244,400	31,000	0	0

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*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
		TOTAL, PROJECT	\$244,400	\$31,000	\$0	\$0
<i>11/11 Data Repository - WUD</i>						
Capital	2-1-1	SAFE DRINKING WATER	0	210,000	\$0	\$0
Capital	2-1-2	WATER UTILITIES OVERSIGHT	0	87,500	0	0
		TOTAL, PROJECT	\$0	\$297,500	\$0	\$0
<i>12/12 Data Network and Security</i>						
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	82,521	51,402
Capital	6-1-2	INFORMATION RESOURCES	265,000	265,000	265,000	265,000
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	136,000	136,000	136,000	136,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	101,102	177,590	101,102	177,590
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	205,377	156,008	205,377	156,008
		TOTAL, PROJECT	\$707,479	\$734,598	\$790,000	\$786,000
<i>13/13 TERP DB</i>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	500,000	500,000
		TOTAL, PROJECT	\$0	\$0	\$500,000	\$500,000
<i>14/14 PARIS</i>						
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	651,559	598,587

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*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	0	\$654,058	\$654,058
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	0	394,384	447,354
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$1,700,001</u>	<u>\$1,699,999</u>
<i>15/15 Photochemical Modeling</i>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	320,000	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$320,000</u>	<u>\$0</u>
<i>24/24 eRecords</i>						
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	0	0
Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	0	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	0	0
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	0	0	0	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	0	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	0	0	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>26/26 Dam Safety CCEDS</i>						
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	0	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>5006 Transportation Items</b>						
<i>16/16 Replacement Boats</i>						
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	78,585	50,700	\$97,285	\$32,000
		TOTAL, PROJECT	\$78,585	\$50,700	\$97,285	\$32,000
<i>17/17 Replacement Vehicles</i>						
Capital	6-1-1	CENTRAL ADMINISTRATION	175,000	0	125,000	50,000
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	75,000	325,000	75,000	275,000
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	0	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	133,000	0
Capital	1-2-4	OCCUPATIONAL LICENSING	25,000	0	0	0
Capital	1-3-1	LOW-LEVEL RADIOACTIVE WASTE MGMT	0	0	0	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	1,224,249	66,679	1,164,275	66,679
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	76,974	50,000	76,974	50,000
		TOTAL, PROJECT	\$1,576,223	\$441,679	\$1,574,249	\$441,679
<b>5007 Acquisition of Capital Equipment and Items</b>						
<i>18/18 Air Monitoring Equipment</i>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,196,010	1,195,269	1,196,010	1,195,269
		TOTAL, PROJECT	\$1,196,010	\$1,195,269	\$1,196,010	\$1,195,269

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<i>19/19</i>		<i>Water Monitoring/Analysis Equipment</i>				
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	637,500	637,500	\$637,500	\$637,500
		TOTAL, PROJECT	<u>637,500</u>	<u>637,500</u>	<u>\$637,500</u>	<u>\$637,500</u>
<i>20/20</i>		<i>Regional Equipment</i>				
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	934,191	122,237
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$934,191</u>	<u>\$122,237</u>
<i>21/21</i>		<i>Homeland Security Equipment</i>				
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	57,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$57,000</u>	<u>\$0</u>
<i>22/22</i>		<i>Agenda Room</i>				
Capital	6-1-1	CENTRAL ADMINISTRATION	59,351	0	0	0
		TOTAL, PROJECT	<u>\$59,351</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>23/23</i>		<i>Ozone Monitoring Equipment</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)  
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	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	25/25	Lead Monitoring Network				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$14,240,818</b>	<b>\$13,270,823</b>	<b>\$16,594,938</b>	<b>\$14,014,332</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$14,240,818</b>	<b>\$13,270,823</b>	<b>\$16,594,938</b>	<b>\$14,014,332</b>

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
20.0%	Professional Services	18.1 %	13.3%	\$715,276	\$5,376,461	18.1 %	20.9%	\$1,699,514	\$8,132,902
33.0%	Other Services	33.0 %	33.8%	\$13,057,987	\$38,654,543	33.0 %	30.8%	\$12,092,411	\$39,311,735
12.6%	Commodities	12.6 %	41.9%	\$5,791,969	\$13,829,941	12.6 %	37.5%	\$4,478,245	\$11,950,726
	<b>Total Expenditures</b>		<b>33.8%</b>	<b>\$19,565,232</b>	<b>\$57,860,945</b>		<b>30.8%</b>	<b>\$18,270,170</b>	<b>\$59,395,363</b>

**B. Assessment of Fiscal Year 2006 - 2007 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 2006 and 2007.

**Applicability:**

The "Heavy Construction", "Building Construction" and "Special Trade Construction" in FYs 2006 and 2007 were not applicable to agency operations. The agency does not have strategies or programs related to construction.

**Factors Affecting Attainment:**

A number of services procured by the agency are specialized and proprietary and are often not available from HUB vendors. These services include specialized scientific equipment for environmental monitoring. In FY 2006, the agency had 21 contracts in the Professional Services category and none were awarded to HUB vendors. The HUB program addressed the issue by reviewing the HUB subcontracting performance of the 21 prime contractors and working with the programs and contractors to improve HUB subcontracting. The third quarter of FY 2007 provided another factor which contributed to unforeseen emergency procurements. It was the Helotes Fire. The TCEQ had an emergency procurement for \$4,230,168. Excluding this emergency procurement, the TCEQ would have achieved 99% of the goal in this category for FY 2007.

**"Good-Faith" Efforts:**

The agency has complied with the good faith effort requirement as outlined in the Government Code 2161 and the Texas Administrative Code (Chapter 20, Subchapter B). Additionally, the HUB Program is working with the programs to divide the contracts into smaller contracts. The contracts that are large require higher insurance and bonds requirements. Most small (HUB) business are unable to purchase insurance and bonds for larger jobs. In addition, when large contracts are divided regionally, this allows HUB vendors in those areas to bid on those contracts. The HUB program has reviewed the HUB subcontracting performance with prime contractors and is working with the program to ensure that the contractors improve in their HUB subcontracting performance. Annual training has been implemented to ensure that project and/or contract managers are trained in administering the HUB Subcontracting Plan procedures.

## 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> B. O'Brien/L. Flores	<b>Date:</b> 8/20/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
HB 15 - 80th Leg., Supplemental Appropriation - Radioactive Materials	\$124,070	0549	\$0	
HB 15 - 80th Leg., Supplemental Appropriation - Walker Branch	\$1,494,502	5000	\$0	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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CFDA NUMBER/ STRATEGY			<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>		
<b>11.419.000</b>		Coastal Zone Management							
1 - 1 - 2		WATER ASSESSMENT AND PLANNING	75,000	0	0	0	0		0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0		0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>12.113.000</b>		State Memorandum of Agree							
1 - 2 - 3		WASTE MANAGEMENT AND PERMITTING	5,368	0	0	0	0		0
3 - 1 - 1		FIELD INSPECTIONS & COMPLAINTS	137,702	149,753	188,488	188,488	188,488		188,488
4 - 1 - 2		HAZARDOUS MATERIALS CLEANUP	317,869	399,964	341,819	341,819	341,819		341,819
<b>TOTAL, ALL STRATEGIES</b>			<b>\$460,939</b>	<b>\$549,717</b>	<b>\$530,307</b>	<b>\$530,307</b>	<b>\$530,307</b>		<b>\$530,307</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			75,098	101,274	111,300	111,300	111,300		111,300
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$536,037</b>	<b>\$650,991</b>	<b>\$641,607</b>	<b>\$641,607</b>	<b>\$641,607</b>		<b>\$641,607</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>15.423.000</b>		MMS Environmental Studies Program							
1 - 1 - 1		AIR QUALITY ASSESSMENT AND PLANNING	12,046	0	0	0	0		0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$12,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0		0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$12,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>66.034.000</b>		Surv, Stud, Invest, Demos, CAA							
1 - 1 - 1		AIR QUALITY ASSESSMENT AND PLANNING	1,580,114	1,593,860	1,081,187	259,830	259,830		259,830
3 - 1 - 3		POLLUTION PREVENTION RECYCLING	13,161	75,338	0	0	0		0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, ALL STRATEGIES</b>			<b>\$1,593,275</b>	<b>\$1,669,198</b>	<b>\$1,081,187</b>	<b>\$259,830</b>	<b>\$259,830</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	3,708	3,708	3,708
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$1,593,275</b>	<b>\$1,669,198</b>	<b>\$1,084,895</b>	<b>\$263,538</b>	<b>\$263,538</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.419.000</b>		Water Pollution Control_S					
1 - 1 - 2		WATER ASSESSMENT AND PLANNING	4,155,649	6,633,281	3,498,021	2,887,576	2,887,576
1 - 2 - 2		WATER RESOURCE PERMITTING	489,990	425,000	425,000	350,000	350,000
2 - 1 - 1		SAFE DRINKING WATER	109,035	0	0	0	0
3 - 1 - 2		ENFORCEMENT & COMPLIANCE SUPPORT	160,707	100,291	95,000	0	0
3 - 1 - 3		POLLUTION PREVENTION RECYCLING	0	250,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$4,915,381</b>	<b>\$7,408,572</b>	<b>\$4,018,021</b>	<b>\$3,237,576</b>	<b>\$3,237,576</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			5,004	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$4,920,385</b>	<b>\$7,408,572</b>	<b>\$4,018,021</b>	<b>\$3,237,576</b>	<b>\$3,237,576</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.454.000</b>		Water Quality Management					
1 - 1 - 2		WATER ASSESSMENT AND PLANNING	313,938	494,128	292,212	292,212	292,212
<b>TOTAL, ALL STRATEGIES</b>			<b>\$313,938</b>	<b>\$494,128</b>	<b>\$292,212</b>	<b>\$292,212</b>	<b>\$292,212</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			21,376	0	17,410	17,410	17,410
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$335,314</b>	<b>\$494,128</b>	<b>\$309,622</b>	<b>\$309,622</b>	<b>\$309,622</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.456.000</b>		National Estuary Program					
1 - 1 - 2		WATER ASSESSMENT AND PLANNING	452,383	402,267	479,106	479,106	479,106

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	<b>582</b>	Agency name	Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, ALL STRATEGIES</b>			<b>\$452,383</b>	<b>\$402,267</b>	<b>\$479,106</b>	<b>\$479,106</b>	<b>\$479,106</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			15,615	13,470	51,237	51,237	51,237
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$467,998</b>	<b>\$415,737</b>	<b>\$530,343</b>	<b>\$530,343</b>	<b>\$530,343</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$15,615</b>	<b>\$13,470</b>	<b>\$51,237</b>	<b>\$51,237</b>	<b>\$51,237</b>
<b>66.460.000</b>	Nonpoint Source Implement						
1 - 1 - 2	WATER ASSESSMENT AND PLANNING		3,810,432	4,262,591	3,446,571	3,446,571	3,446,571
3 - 1 - 3	POLLUTION PREVENTION RECYCLING		94,264	425,199	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$3,904,696</b>	<b>\$4,687,790</b>	<b>\$3,446,571</b>	<b>\$3,446,571</b>	<b>\$3,446,571</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$3,904,696</b>	<b>\$4,687,790</b>	<b>\$3,446,571</b>	<b>\$3,446,571</b>	<b>\$3,446,571</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.471.000</b>	Reimbursement Training Cert Cost						
1 - 2 - 4	OCCUPATIONAL LICENSING		721,349	2,646,688	1,923,553	1,923,553	1,923,553
<b>TOTAL, ALL STRATEGIES</b>			<b>\$721,349</b>	<b>\$2,646,688</b>	<b>\$1,923,553</b>	<b>\$1,923,553</b>	<b>\$1,923,553</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			50,653	63,760	68,463	68,463	68,463
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$772,002</b>	<b>\$2,710,448</b>	<b>\$1,992,016</b>	<b>\$1,992,016</b>	<b>\$1,992,016</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.474.000</b>	Water Protection Coordination Grant						
2 - 1 - 1	SAFE DRINKING WATER		317,882	802,175	500,000	500,000	500,000
<b>TOTAL, ALL STRATEGIES</b>			<b>\$317,882</b>	<b>\$802,175</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			1,634	11,204	15,315	15,315	15,315
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$319,516</b>	<b>\$813,379</b>	<b>\$515,315</b>	<b>\$515,315</b>	<b>\$515,315</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.605.000</b>	PPG PERFORMANCE PARTNERSH						

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CFDA NUMBER/ STRATEGY			<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI		4,778,354	4,134,070	4,705,518	4,504,371	4,504,371
1 - 1 - 2	WATER ASSESSMENT AND PLANNING		1,901,017	1,711,564	1,788,028	1,788,028	1,788,028
1 - 2 - 1	AIR QUALITY PERMITTING		204,586	80,000	0	0	0
1 - 2 - 2	WATER RESOURCE PERMITTING		937,407	1,001,001	1,021,686	1,021,686	1,021,686
1 - 2 - 3	WASTE MANAGEMENT AND PERMITTING		1,513,271	1,899,901	1,971,654	1,971,654	1,971,654
2 - 1 - 1	SAFE DRINKING WATER		3,304,550	3,444,297	3,435,543	3,435,543	3,435,543
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS		6,269,631	6,026,101	6,114,791	6,114,791	6,114,791
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT		1,044,759	1,197,470	1,219,453	1,281,565	1,281,565
3 - 1 - 3	POLLUTION PREVENTION RECYCLING		630,744	813,387	223,499	223,499	223,499
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP		101,029	122,923	122,341	60,229	60,229
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP		760,749	951,445	984,765	984,765	984,765
<b>TOTAL, ALL STRATEGIES</b>			<b>\$21,446,097</b>	<b>\$21,382,159</b>	<b>\$21,587,278</b>	<b>\$21,386,131</b>	<b>\$21,386,131</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			3,190,217	3,540,212	3,609,410	3,554,897	3,554,897
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$24,636,314</b>	<b>\$24,922,371</b>	<b>\$25,196,688</b>	<b>\$24,941,028</b>	<b>\$24,941,028</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$42,928</b>	<b>\$43,012</b>	<b>\$43,012</b>	<b>\$43,012</b>
<b>66.608.000</b>	Environmental Info Exchange Network						
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI		90,360	155,644	35,000	40,000	0
1 - 1 - 2	WATER ASSESSMENT AND PLANNING		237,500	0	0	0	0
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT		159,702	534,271	0	0	0
6 - 1 - 2	INFORMATION RESOURCES		0	1,000	75,000	75,000	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$487,562</b>	<b>\$690,915</b>	<b>\$110,000</b>	<b>\$115,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			625	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$488,187</b>	<b>\$690,915</b>	<b>\$110,000</b>	<b>\$115,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY			<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>66.708.000</b>		Pollution Prevention Gran					
3 - 1 - 3		POLLUTION PREVENTION RECYCLING	79,620	111,963	28,376	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$79,620</b>	<b>\$111,963</b>	<b>\$28,376</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			7,838	13,069	2,275	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$87,458</b>	<b>\$125,032</b>	<b>\$30,651</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.709.000</b>		Capacity Bldg Grants/Coop Agreement					
3 - 1 - 3		POLLUTION PREVENTION RECYCLING	21,012	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$21,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$21,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.717.000</b>		Source Reduction Assistance					
3 - 1 - 3		POLLUTION PREVENTION RECYCLING	1,512	8,088	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$1,512</b>	<b>\$8,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$1,512</b>	<b>\$8,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.802.000</b>		Superfund State Site_Spec					
4 - 1 - 2		HAZARDOUS MATERIALS CLEANUP	1,417,397	2,746,387	2,738,284	2,738,284	2,738,284



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CFDA NUMBER/ STRATEGY			<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>TOTAL, ALL STRATEGIES</b>			<b>\$1,417,397</b>	<b>\$2,746,387</b>	<b>\$2,738,284</b>	<b>\$2,738,284</b>	<b>\$2,738,284</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			91,674	151,605	151,605	84,881	84,881
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$1,509,071</b>	<b>\$2,897,992</b>	<b>\$2,889,889</b>	<b>\$2,823,165</b>	<b>\$2,823,165</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.805.000</b>		Leaking Underground Stora					
3 - 1 - 1		FIELD INSPECTIONS & COMPLAINTS	986	0	0	610,895	610,895
3 - 1 - 2		ENFORCEMENT & COMPLIANCE SUPPORT	0	0	0	63,250	63,250
4 - 1 - 1		STORAGE TANK ADMIN & CLEANUP	1,718,491	2,099,201	2,098,162	1,424,017	1,424,017
<b>TOTAL, ALL STRATEGIES</b>			<b>\$1,719,477</b>	<b>\$2,099,201</b>	<b>\$2,098,162</b>	<b>\$2,098,162</b>	<b>\$2,098,162</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			200,436	272,370	272,971	272,971	272,971
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$1,919,913</b>	<b>\$2,371,571</b>	<b>\$2,371,133</b>	<b>\$2,371,133</b>	<b>\$2,371,133</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.809.000</b>		Superfund State Core Pro					
4 - 1 - 2		HAZARDOUS MATERIALS CLEANUP	138,295	100,137	100,403	100,403	100,403
<b>TOTAL, ALL STRATEGIES</b>			<b>\$138,295</b>	<b>\$100,137</b>	<b>\$100,403</b>	<b>\$100,403</b>	<b>\$100,403</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			22,361	18,368	18,438	18,438	18,438
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$160,656</b>	<b>\$118,505</b>	<b>\$118,841</b>	<b>\$118,841</b>	<b>\$118,841</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.817.000</b>		State and Tribal Response Program					
4 - 1 - 2		HAZARDOUS MATERIALS CLEANUP	292,449	192,993	179,886	179,886	179,886

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<b>TOTAL, ALL STRATEGIES</b>			<b>\$292,449</b>	<b>\$192,993</b>	<b>\$179,886</b>	<b>\$179,886</b>	<b>\$179,886</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			19,104	16,070	16,206	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$311,553</b>	<b>\$209,063</b>	<b>\$196,092</b>	<b>\$179,886</b>	<b>\$179,886</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.092.000</b>		ENVIRONMENTAL RESTORATION					
1 - 1 - 1		AIR QUALITY ASSESSMENT AND PLANNING	40,472	2,652	1,326	0	0
3 - 1 - 1		FIELD INSPECTIONS & COMPLAINTS	64,994	85,188	83,646	0	0
4 - 1 - 2		HAZARDOUS MATERIALS CLEANUP	148,274	168,232	141,182	10,619	10,619
<b>TOTAL, ALL STRATEGIES</b>			<b>\$253,740</b>	<b>\$256,072</b>	<b>\$226,154</b>	<b>\$10,619</b>	<b>\$10,619</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			34,536	35,817	33,549	2,262	2,262
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$288,276</b>	<b>\$291,889</b>	<b>\$259,703</b>	<b>\$12,881</b>	<b>\$12,881</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.041.000</b>		National Dam Safety Program					
1 - 1 - 2		WATER ASSESSMENT AND PLANNING	259,288	235,836	230,634	230,634	230,634
<b>TOTAL, ALL STRATEGIES</b>			<b>\$259,288</b>	<b>\$235,836</b>	<b>\$230,634</b>	<b>\$230,634</b>	<b>\$230,634</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$259,288</b>	<b>\$235,836</b>	<b>\$230,634</b>	<b>\$230,634</b>	<b>\$230,634</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.091.000</b>		Homeland Security Biowatch Program					
1 - 1 - 1		AIR QUALITY ASSESSMENT AND PLANNING	2,690,742	3,091,502	2,600,000	2,600,000	2,600,000

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<b>TOTAL, ALL STRATEGIES</b>			<b>\$2,690,742</b>	<b>\$3,091,502</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			23,009	29,084	29,704	29,704	29,704
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$2,713,751</b>	<b>\$3,120,586</b>	<b>\$2,629,704</b>	<b>\$2,629,704</b>	<b>\$2,629,704</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>							
11.419.000	Coastal Zone Management		75,000	0	0	0	0
12.113.000	State Memorandum of Agree		460,939	549,717	530,307	530,307	530,307
15.423.000	MMS Environmental Studies Program		12,046	0	0	0	0
66.034.000	Surv, Stud, Invest, Demos, CAA		1,593,275	1,669,198	1,081,187	259,830	259,830
66.419.000	Water Pollution Control_S		4,915,381	7,408,572	4,018,021	3,237,576	3,237,576
66.454.000	Water Quality Management		313,938	494,128	292,212	292,212	292,212
66.456.000	National Estuary Program		452,383	402,267	479,106	479,106	479,106
66.460.000	Nonpoint Source Implement		3,904,696	4,687,790	3,446,571	3,446,571	3,446,571
66.471.000	Reimbursement Training Cert Cost		721,349	2,646,688	1,923,553	1,923,553	1,923,553
66.474.000	Water Protection Coordination Grant		317,882	802,175	500,000	500,000	500,000
66.605.000	PPG PERFORMANCE PARTNERSH		21,446,097	21,382,159	21,587,278	21,386,131	21,386,131
66.608.000	Environmental Info Exchange Network		487,562	690,915	110,000	115,000	0
66.708.000	Pollution Prevention Gran		79,620	111,963	28,376	0	0
66.709.000	Capacity Bldg Grants/Coop Agreement		21,012	0	0	0	0
66.717.000	Source Reduction Assistance		1,512	8,088	0	0	0
66.802.000	Superfund State Site_Spec		1,417,397	2,746,387	2,738,284	2,738,284	2,738,284

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66.805.000		Leaking Underground Stora	1,719,477	2,099,201	2,098,162	2,098,162	2,098,162
66.809.000		Superfund State Core Pro	138,295	100,137	100,403	100,403	100,403
66.817.000		State and Tribal Response Program	292,449	192,993	179,886	179,886	179,886
81.092.000		ENVIRONMENTAL RESTORATION	253,740	256,072	226,154	10,619	10,619
97.041.000		National Dam Safety Program	259,288	235,836	230,634	230,634	230,634
97.091.000		Homeland Security Biowatch Program	2,690,742	3,091,502	2,600,000	2,600,000	2,600,000
<b>TOTAL, ALL STRATEGIES</b>			<b>\$41,574,080</b>	<b>\$49,575,788</b>	<b>\$42,170,134</b>	<b>\$40,128,274</b>	<b>\$40,013,274</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>			<b>3,759,180</b>	<b>4,266,303</b>	<b>4,401,591</b>	<b>4,230,586</b>	<b>4,230,586</b>
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$45,333,260</b>	<b>\$53,842,091</b>	<b>\$46,571,725</b>	<b>\$44,358,860</b>	<b>\$44,243,860</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>			<b>\$15,615</b>	<b>\$56,398</b>	<b>\$94,249</b>	<b>\$94,249</b>	<b>\$94,249</b>

SUMMARY OF SPECIAL CONCERNS/ISSUES

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Agency code:	582	Agency name	Commission on Environmental Quality					
				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>CFDA NUMBER/ STRATEGY</b>								

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**Assumptions and Methodology:**

Federal funds are an important source of funding for the agency's environmental programs. The TCEQ anticipates receiving approximately \$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.

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**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.

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008

TIME: 10:37:16AM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	28,626	27,000	17,000	18,000	18,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	398,236	395,000	395,000	395,000	395,000
3727 Fees - Administrative Services	182,700	221,000	221,000	221,000	221,000
Subtotal: Actual/Estimated Revenue	<u>609,562</u>	<u>643,000</u>	<u>633,000</u>	<u>634,000</u>	<u>634,000</u>
<b>Total Available</b>	<b><u>\$609,562</u></b>	<b><u>\$643,000</u></b>	<b><u>\$633,000</u></b>	<b><u>\$634,000</u></b>	<b><u>\$634,000</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$609,562</u></b>	<b><u>\$643,000</u></b>	<b><u>\$633,000</u></b>	<b><u>\$634,000</u></b>	<b><u>\$634,000</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>88 Low-level Waste Acct</b>					
Beginning Balance (Unencumbered):	\$13,036,538	\$12,933,789	\$12,263,375	\$12,158,150	\$11,160,880
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	444,062	775,000	600,000	600,000	600,000
3851 Interest on St Deposits & Treas Inv	677,110	580,000	500,000	450,000	450,000
Subtotal: Actual/Estimated Revenue	1,121,172	1,355,000	1,100,000	1,050,000	1,050,000
<b>Total Available</b>	<b>\$14,157,710</b>	<b>\$14,288,789</b>	<b>\$13,363,375</b>	<b>\$13,208,150</b>	<b>\$12,210,880</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(990,425)	(1,789,586)	(1,039,586)	(1,821,723)	(1,071,723)
Statewide Cost Allocation Plan	(4,123)	(4,457)	(4,502)	(4,547)	(4,592)
Transfer - Employee Benefits	(137,704)	(214,784)	(129,000)	(221,000)	(139,000)
Rider #25, 79th Leg, Low Lvl Rad Waste Disp	(500,000)	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(49,161)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(16,587)	(32,137)	0	0
Lapsed Appropriation	572,528	0	0	0	0
Rider #25, 79th Leg, Low Lvl Rad Waste Disp	(115,036)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,223,921)</b>	<b>\$(2,025,414)</b>	<b>\$(1,205,225)</b>	<b>\$(2,047,270)</b>	<b>\$(1,215,315)</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,933,789</b>	<b>\$12,263,375</b>	<b>\$12,158,150</b>	<b>\$11,160,880</b>	<b>\$10,995,565</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores



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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>146 Used Oil Recycle Acct</b>					
Beginning Balance (Unencumbered):	\$6,748,043	\$7,137,114	\$7,621,336	\$8,174,213	\$8,809,035
Estimated Revenue:					
3596 Automotive Oil Sales Fee	1,439,970	1,540,000	1,615,000	1,711,000	1,812,000
Subtotal: Actual/Estimated Revenue	1,439,970	1,540,000	1,615,000	1,711,000	1,812,000
<b>Total Available</b>	<b>\$8,188,013</b>	<b>\$8,677,114</b>	<b>\$9,236,336</b>	<b>\$9,885,213</b>	<b>\$10,621,035</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(907,972)	(920,457)	(920,457)	(957,839)	(945,807)
Statewide Cost Allocation Plan	(3,782)	(2,293)	(2,316)	(2,339)	(2,362)
Transfer - Employee Benefits	(126,240)	(110,472)	(114,000)	(116,000)	(122,000)
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(39,054)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(10,524)	(25,350)	0	0
HB 15, 80th Leg, Data Center Consolidation	0	(12,032)	0	0	0
Lapsed Appropriation	43,388	0	0	0	0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	(62)	0	0	0	0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	(17,177)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,050,899)</b>	<b>\$(1,055,778)</b>	<b>\$(1,062,123)</b>	<b>\$(1,076,178)</b>	<b>\$(1,070,169)</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,137,114</b>	<b>\$7,621,336</b>	<b>\$8,174,213</b>	<b>\$8,809,035</b>	<b>\$9,550,866</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>151 Clean Air Account</b>					
Beginning Balance (Unencumbered):	\$77,202,545	\$103,367,118	\$76,968,240	\$53,840,366	\$31,373,569
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	68,727,345	68,906,000	71,269,000	72,589,000	73,861,000
3375 Air Pollution Control Fees	17,022,065	17,000,000	17,940,000	18,416,000	18,861,000
3851 Interest on St Deposits & Treas Inv	659,362	262,000	200,000	150,000	100,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	86,908,772	86,668,000	89,909,000	91,655,000	93,322,000
<b>Total Available</b>	<b>\$164,111,317</b>	<b>\$190,035,118</b>	<b>\$166,877,240</b>	<b>\$145,495,366</b>	<b>\$124,695,569</b>

**DEDUCTIONS:**

Regular Appropriation	(49,000,342)	(100,613,658)	(95,920,076)	(101,122,152)	(96,571,654)
Statewide Cost Allocation Plan	(218,179)	(250,608)	(253,114)	(255,645)	(258,202)
Transfer - Employee Benefits	(6,812,795)	(12,075,548)	(12,086,000)	(12,244,000)	(12,482,000)
Art IX, Sec 11.04, Owned & Leased Space (2006-07 GAA)	21,918	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(1,577,638)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(501,365)	(1,020,700)	0	0
HB 3147, 79th Leg, Lease w/Option to Purchase	478,245	0	0	0	0
HB 15, 80th Leg, Data Center Consolidation	0	(1,141,341)	(1,241,342)	0	0
Lapsed Appropriation	1,298,615	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	0	164,354	(164,354)	0	0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	(748,644)	0	0	0	0
Rider #15, 79th Leg, Refine/Enhance (2006-07 GAA)	(1,058,546)	0	0	0	0
Rider #24, Unexpended Balance Authority (2008-09 GAA)	0	1,851,288	(1,851,288)	0	0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	(2,626,833)	0	0	0	0
Agricultural Experimentation Station	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>Total, Deductions</b>	<b>\$(60,744,199)</b>	<b>\$(113,066,878)</b>	<b>\$(113,036,874)</b>	<b>\$(114,121,797)</b>	<b>\$(109,811,856)</b>

<b>Ending Fund/Account Balance</b>	<b>\$103,367,118</b>	<b>\$76,968,240</b>	<b>\$53,840,366</b>	<b>\$31,373,569</b>	<b>\$14,883,713</b>
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**REVENUE ASSUMPTIONS:**

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 10/17/2008**

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**FUND/ACCOUNT**

**Act 2007**

**Exp 2008**

**Exp 2009**

**Bud 2010**

**Est 2011**

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**CONTACT PERSON:**

Linda Flores

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>153 Water Resource Management</b>					
Beginning Balance (Unencumbered):	\$36,048,562	\$24,328,045	\$15,699,895	\$4,896,238	\$(14,203,766)
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	6,232,930	6,120,000	6,800,000	7,100,000	7,300,000
3364 Water Use Permits	2,745,452	3,473,500	2,636,000	2,400,000	2,397,000
3366 Business Fees-Natural Resources	4,074,057	4,161,000	4,165,000	4,165,000	4,165,000
3368 Water Resources File/Copy Fees	3,085,083	3,805,000	1,968,000	2,068,000	2,068,000
3370 Boat Sewage Disp Device Cert	5,575	26,000	8,000	8,000	8,000
3371 Waste Treatment Inspection Fee	23,911,345	23,546,000	24,510,000	24,295,000	24,313,000
3373 Injection Well Regulation	27,445	25,000	15,000	15,000	15,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	293,300	222,000	150,000	160,000	170,000
3727 Fees - Administrative Services	1,215,780	1,395,000	1,095,000	1,102,000	1,102,000
Subtotal: Actual/Estimated Revenue	41,590,967	42,773,500	41,347,000	41,313,000	41,538,000
<b>Total Available</b>	<b>\$77,639,529</b>	<b>\$67,101,545</b>	<b>\$57,046,895</b>	<b>\$46,209,238</b>	<b>\$27,334,234</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(45,090,433)	(45,455,534)	(44,807,214)	(53,785,508)	(52,910,283)
Statewide Cost Allocation Plan	(200,848)	(113,220)	(114,352)	(115,496)	(116,651)
Transfer - Employee Benefits	(6,269,178)	(5,455,527)	(5,601,000)	(6,512,000)	(6,839,000)
Rider #32, Contract for Debt Collection (2006-07 GAA)	(74,235)	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(2,078,572)	0	0	0	0
Art IX, Sec 19.102, SB 1436 National Flood Insurance	61,681	68,000	68,000	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(652,418)	(1,373,375)	0	0
HB 3147, 79th Leg, Lease w/Option to Purchase	956,490	0	0	0	0
HB 15, 80th Leg, Data Center Consolidation	0	(115,667)	0	0	0
Lapsed Appropriations	623,498	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	0	322,716	(322,716)	0	0
Art IX, Sec 6.16(j), Capital Budget UB (06-07)	(356,252)	0	0	0	0
Rider #28, Unexpended Balance Auth. (2006-07 GAA)	(883,635)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(53,311,484)</b>	<b>\$(51,401,650)</b>	<b>\$(52,150,657)</b>	<b>\$(60,413,004)</b>	<b>\$(59,865,934)</b>

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>Ending Fund/Account Balance</b>	<b>\$24,328,045</b>	<b>\$15,699,895</b>	<b>\$4,896,238</b>	<b>\$(14,203,766)</b>	<b>\$(32,531,700)</b>

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**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>158 Watermaster Administration</b>					
Beginning Balance (Unencumbered):	\$1,172,235	\$1,432,759	\$1,407,317	\$1,214,167	\$863,263
Estimated Revenue:					
3364 Water Use Permits	1,342,936	1,330,000	1,270,000	1,272,000	1,272,000
Subtotal: Actual/Estimated Revenue	1,342,936	1,330,000	1,270,000	1,272,000	1,272,000
<b>Total Available</b>	<b>\$2,515,171</b>	<b>\$2,762,759</b>	<b>\$2,677,317</b>	<b>\$2,486,167</b>	<b>\$2,135,263</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(829,381)	(1,152,684)	(1,152,685)	(1,444,975)	(1,344,975)
Statewide Cost Allocation Plan	(3,455)	(2,871)	(2,900)	(2,929)	(2,958)
Transfer - Employee Benefits	(115,314)	(138,344)	(157,000)	(175,000)	(174,000)
Rider #33, Watermaster Offices (2008-09 GAA)	0	(45,000)	(115,000)	0	0
Art VI, Rider #34, 79th Leg, Concho Watermaster	(110,548)	0	0	0	0
Art VI, Rider #37, 79th Leg, Revenue Watermaster Ofc	(130,000)	0	0	0	0
Art IX, Sec 13.17, Salary Increases (GAA)	(44,397)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(16,543)	(35,565)	0	0
Lapsed Appropriations	163,970	0	0	0	0
Rider #28, Unexpended Balance Auth. (2006-07 GAA)	(13,287)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,082,412)</b>	<b>\$(1,355,442)</b>	<b>\$(1,463,150)</b>	<b>\$(1,622,904)</b>	<b>\$(1,521,933)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,432,759</b>	<b>\$1,407,317</b>	<b>\$1,214,167</b>	<b>\$863,263</b>	<b>\$613,330</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>468 Occupational Licensing</b>					
Beginning Balance (Unencumbered):	\$4,837,031	\$4,888,907	\$5,213,435	\$5,462,877	\$4,599,276
Estimated Revenue:					
3175 Professional Fees	267,569	360,300	449,500	135,000	429,000
3366 Business Fees-Natural Resources	728,285	1,019,000	804,000	365,000	969,000
3386 Engineer Registration Program Fees	25,740	30,000	41,000	11,500	34,000
3562 Health Related Profession Fees	140,025	84,000	64,000	66,000	76,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	642,071	768,000	740,000	560,000	780,000
Subtotal: Actual/Estimated Revenue	1,803,690	2,261,300	2,098,500	1,137,500	2,288,000
<b>Total Available</b>	<b>\$6,640,721</b>	<b>\$7,150,207</b>	<b>\$7,311,935</b>	<b>\$6,600,377</b>	<b>\$6,887,276</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,367,150)	(1,702,443)	(1,592,443)	(1,780,776)	(1,670,776)
Statewide Cost Allocation Plan	(6,192)	(4,240)	(4,282)	(4,325)	(4,368)
Transfer - Employee Benefits	(190,083)	(204,325)	(199,000)	(216,000)	(216,000)
Art IX, Sec 14.18, HB 2510, 79th Leg	(127,470)	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(79,059)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(25,764)	(53,333)	0	0
Lapsed Appropriation	44,669	0	0	0	0
Rider #28, Unexpended Balance Auth. (2006-07 GAA)	(26,529)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,751,814)</b>	<b>\$(1,936,772)</b>	<b>\$(1,849,058)</b>	<b>\$(2,001,101)</b>	<b>\$(1,891,144)</b>
<b>Ending Fund/Account Balance</b>	<b>\$4,888,907</b>	<b>\$5,213,435</b>	<b>\$5,462,877</b>	<b>\$4,599,276</b>	<b>\$4,996,132</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>549 Waste Management Acct</b>					
Beginning Balance (Unencumbered):	\$37,440,829	\$31,250,171	\$27,485,873	\$22,685,282	\$19,627,811
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	3,007,087	178,000	0	0	0
3571 Voluntary Haz Waste Cleanup App Fee	768,305	744,000	798,000	812,000	826,000
3585 Toxic Chem Release Rpt Fees	125,416	83,000	130,000	133,000	135,000
3589 Radioactive Material/Equip Reg	58,800	750,000	550,000	550,000	550,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	33,660,969	33,886,500	34,633,000	35,239,000	35,838,000
3727 Fees - Administrative Services	26,000	39,000	27,000	27,000	28,000
3795 Other Misc Government Revenue	4,445,000	7,700,000	7,700,000	0	0
Subtotal: Actual/Estimated Revenue	42,091,577	43,380,500	43,838,000	36,761,000	37,377,000
<b>Total Available</b>	<b>\$79,532,406</b>	<b>\$74,630,671</b>	<b>\$71,323,873</b>	<b>\$59,446,282</b>	<b>\$57,004,811</b>

**DEDUCTIONS:**

Regular Appropriation	(36,056,226)	(41,141,442)	(40,793,940)	(34,585,936)	(33,567,527)
Statewide Cost Allocation	(182,073)	(102,475)	(103,500)	(104,535)	(105,580)
Transfer - Employee Benefits	(5,013,101)	(4,937,754)	(5,224,000)	(5,128,000)	(5,598,000)
Rider #32, Contract for Debt Collection (2006-07 GAA)	(74,235)	0	0	0	0
Art IX, Sec 11.04, Owned & Leased Space (2006-07 GAA)	12,126	0	0	0	0
Art IX, Sec 13.17(a), Salary Increases (2006-07 GAA)	(2,291,417)	0	0	0	0
Art IX, Sec 14.19, Petroleum Storage Tank Admin (2006-07 GAA)	(4,445,000)	0	0	0	0
Art IX, Sec 19.103, SB 1604 Radioactive Substances (2008-09 GAA)	0	(471,388)	(460,728)	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(528,839)	(1,091,545)	0	0
HB 3147, 79th Leg, Lease w/Option to Purchase	956,490	0	0	0	0
Art IX, Sec 19.96, HB 3554 PST Reimbursement	0	(468,090)	(468,090)	0	0
HB 15, 80th Leg, Contingency Appropriation SB 1604	(200,000)	0	0	0	0
HB 15, 80th Leg, Data Center Consolidation	0	(115,668)	0	0	0
Lapsed Appropriations	794,165	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	0	100,000	(100,000)	0	0
Art IX, Sec 6.16(j), Capital Budget UB (06-07)	(604,886)	0	0	0	0
Rider #24, Unexpended Balance Authority (2008-09 GAA)	0	396,788	(396,788)	0	0
Rider #28, Unexpended Balance Auth. (2006-07 GAA)	(1,054,008)	0	0	0	0
HB 15, 80th Leg, Contingency Appropriation SB 1604	(124,070)	124,070	0	0	0



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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81st Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>Total, Deductions</b>	<b>\$(48,282,235)</b>	<b>\$(47,144,798)</b>	<b>\$(48,638,591)</b>	<b>\$(39,818,471)</b>	<b>\$(39,271,107)</b>
<b>Ending Fund/Account Balance</b>	<b>\$31,250,171</b>	<b>\$27,485,873</b>	<b>\$22,685,282</b>	<b>\$19,627,811</b>	<b>\$17,733,704</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b><u>550</u> Hazardous/Waste Remed Acc</b>					
Beginning Balance (Unencumbered):	\$68,439,605	\$63,979,700	\$57,233,014	\$50,148,306	\$39,521,216
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	121,044	143,000	126,000	128,000	130,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	6,416,881	6,450,000	6,664,000	6,781,000	6,896,000
3598 Battery Sales Fee	20,656,271	14,825,000	14,300,000	14,300,000	14,300,000
3851 Interest on St Deposits & Treas Inv	3,930,683	3,426,000	4,082,000	4,154,000	4,224,000
Subtotal: Actual/Estimated Revenue	31,124,879	24,844,000	25,172,000	25,363,000	25,550,000
<b>Total Available</b>	<b>\$99,564,484</b>	<b>\$88,823,700</b>	<b>\$82,405,014</b>	<b>\$75,511,306</b>	<b>\$65,071,216</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(25,989,044)	(27,065,959)	(26,494,207)	(32,042,319)	(31,527,981)
Statewide Cost Allocation Plan	(119,984)	(67,416)	(68,090)	(68,771)	(69,459)
Transfer - Employee Benefits	(3,613,404)	(3,248,429)	(3,465,000)	(3,879,000)	(4,075,000)
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(657,134)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(245,075)	(497,188)	0	0
HB 15, 80th Leg, Data Center Consolidation	0	(1,319,307)	(1,376,723)	0	0
Lapsed Appropriations	1,283,719	0	0	0	0
Art IX, Sec 6.16(j), Capital Budget UB (06-07)	(188,483)	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	0	355,500	(355,500)	0	0
Rider #28, 79th Leg, Unexpended Balance Auth.	(6,300,454)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(35,584,784)</b>	<b>\$(31,590,686)</b>	<b>\$(32,256,708)</b>	<b>\$(35,990,090)</b>	<b>\$(35,672,440)</b>
<b>Ending Fund/Account Balance</b>	<b>\$63,979,700</b>	<b>\$57,233,014</b>	<b>\$50,148,306</b>	<b>\$39,521,216</b>	<b>\$29,398,776</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>655 Petro Sto Tank Remed Acct</b>					
Beginning Balance (Unencumbered):	\$151,777,014	\$176,396,280	\$151,120,415	\$141,056,424	\$128,406,437
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	75,116,207	30,600,000	29,000,000	29,000,000	29,000,000
Subtotal: Actual/Estimated Revenue	75,116,207	30,600,000	29,000,000	29,000,000	29,000,000
<b>Total Available</b>	<b>\$226,893,221</b>	<b>\$206,996,280</b>	<b>\$180,120,415</b>	<b>\$170,056,424</b>	<b>\$157,406,437</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	0	(55,743,529)	(21,640,000)	(39,867,350)	(32,420,320)
Statewide Cost Allocation Plan	(225,355)	(138,846)	(140,234)	(141,637)	(143,053)
Transfer - Employee Benefits	0	(448,046)	(1,230,000)	(1,641,000)	(1,425,000)
Art IX, Sec 14.19, Petroleum Storage Tank Admin (2006-07 GAA)	(61,300,000)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(70,444)	(128,757)	0	0
Lapsed Appropriations	16,106,432	0	0	0	0
Rider #24, Unexpended Balance Authority (2008-09 GAA)	0	8,225,000	(8,225,000)	0	0
Rider #28, Unexpended Balance Auth. (2006-07 GAA)	(633,018)	0	0	0	0
Transfer to Fund 549	(4,445,000)	(7,700,000)	(7,700,000)	0	0
<b>Total, Deductions</b>	<b>\$(50,496,941)</b>	<b>\$(55,875,865)</b>	<b>\$(39,063,991)</b>	<b>\$(41,649,987)</b>	<b>\$(33,988,373)</b>
<b>Ending Fund/Account Balance</b>	<b>\$176,396,280</b>	<b>\$151,120,415</b>	<b>\$141,056,424</b>	<b>\$128,406,437</b>	<b>\$123,418,064</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$14,000,000	\$3,249,803	\$2,929,624	\$2,959,276	\$2,988,928
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	222,878	225,000	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	960,848	950,000	950,000	950,000	950,000
3802 Reimbursements-Third Party	990,550	842,000	0	0	0
Subtotal: Actual/Estimated Revenue	2,174,276	2,017,000	1,175,000	1,175,000	1,175,000
<b>Total Available</b>	<b>\$16,174,276</b>	<b>\$5,266,803</b>	<b>\$4,104,624</b>	<b>\$4,134,276</b>	<b>\$4,163,928</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(14,845,348)	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)
Art IX, sec 8.03, Reimbursements and Payments (2008-09 GAA)	0	(842,000)	0	0	0
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	(133,150)	0	0	0	0
Lapsed Appropriations	29,102	3,675,092	0	0	0
Art IX, Sect 8.01(d) Acceptance of Gifts (SB 2000 Rich Burn Engines)	4,024,923	(4,024,923)	0	0	0
Rider # 28, Unexpended Balance Authority (2006-07 GAA)	(2,000,000)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(12,924,473)</b>	<b>\$(2,337,179)</b>	<b>\$(1,145,348)</b>	<b>\$(1,145,348)</b>	<b>\$(1,145,348)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,249,803</b>	<b>\$2,929,624</b>	<b>\$2,959,276</b>	<b>\$2,988,928</b>	<b>\$3,018,580</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	5,334,976	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal: Actual/Estimated Revenue	5,334,976	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Available</b>	<b>\$5,334,976</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(2,105,959)	0	0	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(94,864)	0	0	0	0
Lapsed Appropriations	259,783	0	0	0	0
Rider #28, Unexpended Balance Authority (2006-07 GAA)	(111,321)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(2,052,361)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,282,615</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b><u>5000</u> Solid Waste Disposal Acct</b>					
Beginning Balance (Unencumbered):	\$50,420,498	\$56,592,317	\$65,691,126	\$76,774,163	\$88,243,924
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprtrs	21,590,416	21,607,000	22,097,000	22,484,000	22,865,000
Subtotal: Actual/Estimated Revenue	21,590,416	21,607,000	22,097,000	22,484,000	22,865,000
<b>Total Available</b>	<b>\$72,010,914</b>	<b>\$78,199,317</b>	<b>\$87,788,126</b>	<b>\$99,258,163</b>	<b>\$111,108,924</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(10,986,324)	(10,986,324)	(10,986,324)	(10,986,324)	(10,986,324)
Statewide Cost Allocation Plan	(40,389)	(27,365)	(27,639)	(27,915)	(28,194)
HB 15, 80th Leg, Helotes Fire	(2,800,000)	0	0	0	0
HB 15, 80th Leg, Tarrant Co. Walker Branch Facility Remediation	(1,500,000)	0	0	0	0
Lapsed Appropriation	4,367	0	0	0	0
HB 15, 80th Leg, Tarrant Co. Walker Branch Facility Remediation	1,494,502	(1,494,502)	0	0	0
Rider #36, UB for Waste Tire Disposal (2006-07 GAA)	(1,590,753)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(15,418,597)</b>	<b>\$(12,508,191)</b>	<b>\$(11,013,963)</b>	<b>\$(11,014,239)</b>	<b>\$(11,014,518)</b>
<b>Ending Fund/Account Balance</b>	<b>\$56,592,317</b>	<b>\$65,691,126</b>	<b>\$76,774,163</b>	<b>\$88,243,924</b>	<b>\$100,094,406</b>

**REVENUE ASSUMPTIONS:**

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<b>5065 Environmental Testing Lab Accred</b>					
Beginning Balance (Unencumbered):	\$370,972	\$512,646	\$408,083	\$295,124	\$182,154
Estimated Revenue:					
3557 Health Care Facilities Fees	248,196	400,000	400,000	400,000	400,000
Subtotal: Actual/Estimated Revenue	248,196	400,000	400,000	400,000	400,000
<b>Total Available</b>	<b>\$619,168</b>	<b>\$912,646</b>	<b>\$808,083</b>	<b>\$695,124</b>	<b>\$582,154</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(88,000)	(444,151)	(444,151)	(456,842)	(456,842)
Statewide Cost Allocation Plan	(362)	(1,106)	(1,117)	(1,128)	(1,140)
Transfer - Employee Benefits	(12,235)	(53,307)	(55,000)	(55,000)	(59,000)
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(6,151)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(5,999)	(12,691)	0	0
Lapsed Appropriation	296	0	0	0	0
Rider #28, Unexpended Balance Auth. (2006-07 GAA)	(70)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(106,522)</b>	<b>\$(504,563)</b>	<b>\$(512,959)</b>	<b>\$(512,970)</b>	<b>\$(516,982)</b>
<b>Ending Fund/Account Balance</b>	<b>\$512,646</b>	<b>\$408,083</b>	<b>\$295,124</b>	<b>\$182,154</b>	<b>\$65,172</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5071 Texas Emissions Reduction Plan</b>					
Beginning Balance (Unencumbered):	\$195,498,896	\$173,345,669	\$293,143,582	\$188,004,979	\$192,790,985
Estimated Revenue:					
3004 Motor Vehicle Sales/Use Tax	16,100,792	12,120,000	12,100,000	12,100,000	12,100,000
3012 Motor Vehicle Certificates	102,898,198	95,800,000	95,000,000	95,000,000	95,000,000
3014 Mtr Vehicle Registration Fees	10,072,013	10,000,000	10,000,000	10,000,000	10,000,000
3020 Motor Vehicle Inspection Fees	5,144,232	4,785,000	4,750,000	4,750,000	4,750,000
3102 Limited Sales and Use Tax	45,722,868	42,330,000	42,000,000	42,000,000	42,000,000
3851 Interest on St Deposits & Treas Inv	21,785,148	16,075,000	12,000,000	12,000,000	12,000,000
Subtotal: Actual/Estimated Revenue	201,723,251	181,110,000	175,850,000	175,850,000	175,850,000
<b>Total Available</b>	<b>\$397,222,147</b>	<b>\$354,455,669</b>	<b>\$468,993,582</b>	<b>\$363,854,979</b>	<b>\$368,640,985</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(128,520,572)	(166,921,594)	(170,921,594)	(168,982,851)	(168,982,851)
Statewide Cost Allocation Plan	(472,953)	(415,767)	(419,925)	(424,124)	(428,365)
Transfer - Employee Benefits	(129,852)	(298,237)	(336,000)	(205,000)	(218,000)
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(51,023)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(22,278)	(61,257)	0	0
Lapsed Appropriation	7,553,236	0	0	0	0
Rider #24, Unexpended Balance Authority (2008-09 GAA)	0	107,797,808	(107,797,808)	0	0
Rider #30, Emission Reduction Plan (2006-07 GAA)	(100,803,295)	0	0	0	0
HB 37, 79th 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)
<b>Total, Deductions</b>	<b>\$(223,876,478)</b>	<b>\$(61,312,087)</b>	<b>\$(280,988,603)</b>	<b>\$(171,063,994)</b>	<b>\$(171,081,235)</b>
<b>Ending Fund/Account Balance</b>	<b>\$173,345,669</b>	<b>\$293,143,582</b>	<b>\$188,004,979</b>	<b>\$192,790,985</b>	<b>\$197,559,750</b>

**REVENUE ASSUMPTIONS:**



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**FUND/ACCOUNT**

**Act 2007**

**Exp 2008**

**Exp 2009**

**Bud 2010**

**Est 2011**

**CONTACT PERSON:**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5093 Dry Cleaning Facility Release Acct</b>					
Beginning Balance (Unencumbered):	\$12,220,332	\$15,659,926	\$17,460,217	\$15,975,873	\$16,242,637
Estimated Revenue:					
3175 Professional Fees	3,555,193	3,275,000	3,575,000	3,636,000	3,693,000
3390 Purch of Dry Cleaning Solvent Fees	2,828,528	3,092,000	2,944,000	2,993,000	3,040,000
3802 Reimbursements-Third Party	15,470	0	16,000	16,000	17,000
3851 Interest on St Deposits & Treas Inv	944,636	1,204,000	983,000	1,000,000	1,015,000
Subtotal: Actual/Estimated Revenue	7,343,827	7,571,000	7,518,000	7,645,000	7,765,000
<b>Total Available</b>	<b>\$19,564,159</b>	<b>\$23,230,926</b>	<b>\$24,978,217</b>	<b>\$23,620,873</b>	<b>\$24,007,637</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(7,160,302)	(7,203,912)	(7,203,912)	(7,228,932)	(7,224,222)
Statewide Cost Allocation Plan	(26,856)	(17,943)	(18,122)	(18,304)	(18,487)
Transfer - Employee Benefits	(149,331)	(134,140)	(160,000)	(131,000)	(140,000)
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(43,610)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(10,004)	(20,310)	0	0
HB 15, 80th Leg, Data Center Consolidation	0	(4,710)	0	0	0
Lapsed Appropriation	3,536,356	0	0	0	0
Rider #24, Unexpended Balance Authority (2008-09 GAA)	0	1,600,000	(1,600,000)	0	0
Rider #28, Unexpended Balance Auth. (2006-07 GAA)	(60,490)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(3,904,233)</b>	<b>\$(5,770,709)</b>	<b>\$(9,002,344)</b>	<b>\$(7,378,236)</b>	<b>\$(7,382,709)</b>
<b>Ending Fund/Account Balance</b>	<b>\$15,659,926</b>	<b>\$17,460,217</b>	<b>\$15,975,873</b>	<b>\$16,242,637</b>	<b>\$16,624,928</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>5094 Operating Permit Fees Account</b>					
Beginning Balance (Unencumbered):	\$9,345,094	\$12,745,774	\$13,705,047	\$12,903,334	\$11,113,809
Estimated Revenue:					
3375 Air Pollution Control Fees	35,484,555	33,632,000	33,000,000	32,500,000	32,000,000
Subtotal: Actual/Estimated Revenue	35,484,555	33,632,000	33,000,000	32,500,000	32,000,000
<b>Total Available</b>	<b>\$44,829,649</b>	<b>\$46,377,774</b>	<b>\$46,705,047</b>	<b>\$45,403,334</b>	<b>\$43,113,809</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(27,357,790)	(28,981,173)	(28,853,672)	(30,520,888)	(30,512,372)
Statewide Cost Allocation Plan	(114,398)	(72,186)	(72,908)	(73,637)	(74,373)
Transfer - Employee Benefits	(3,803,708)	(3,478,291)	(3,630,000)	(3,695,000)	(3,944,000)
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	(1,410,897)	0	0	0	0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	0	(461,077)	(925,133)	0	0
HB 3147, 79th Leg, Lease w/Option to Purchase	478,245	0	0	0	0
Lapsed Appropriation	773,808	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	0	80,000	(80,000)	0	0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	(131,796)	0	0	0	0
Rider #24, Unexpended Balance Authority (2008-09 GAA)	0	240,000	(240,000)	0	0
Rider #28, Unexpended Balance Auth. (2006-07 GAA)	(517,339)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(32,083,875)</b>	<b>\$(32,672,727)</b>	<b>\$(33,801,713)</b>	<b>\$(34,289,525)</b>	<b>\$(34,530,745)</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,745,774</b>	<b>\$13,705,047</b>	<b>\$12,903,334</b>	<b>\$11,113,809</b>	<b>\$8,583,064</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Linda Flores

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 10/17/2008**

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<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b><u>5096</u> Perpetual Care Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	0	2,500	9,000	0	0
Subtotal: Actual/Estimated Revenue	0	2,500	9,000	0	0
<b>Total Available</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Texas Commission on Environmental Quality deposited revenue only. Does not include revenue collected by the Texas Department of State Health Services.

**CONTACT PERSON:**

Linda Flores

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6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1  
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Date: 10/17/2008  
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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: 02/01/2013  
 Strategy (Strategies): 1-2-4      OCCUPATIONAL LICENSING

<b>Advisory Committee Costs</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
Committee Members Direct Expenses					
Travel	\$2,599	\$3,801	\$3,555	\$3,555	\$3,555
Other Expenditures in Support of Committee Activities					
Personnel (0.1 FTEs)	6,342	6,342	6,342	6,342	6,342
<b>Total, Committee Expenditures</b>	<b>\$8,941</b>	<b>\$10,143</b>	<b>\$9,897</b>	<b>\$9,897</b>	<b>\$9,897</b>
Method of Financing					
Occupational Licensing	\$8,941	\$10,143	\$9,897	\$9,897	\$9,897
<b>Total, Method of Financing</b>	<b>\$8,941</b>	<b>\$10,143</b>	<b>\$9,897</b>	<b>\$9,897</b>	<b>\$9,897</b>
<b>Meetings Per Fiscal Year</b>	4	5	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 Irrigators Advisory Council (Council) is composed of nine members appointed by the commission. Six members must be licensed irrigators and three are to be representative of the public. The Council meets to advise the commission on the standards for landscape irrigation systems and the management of over 5,200 licensed individuals. The Council reviews the irrigator program components (examinations, license renewals, enforcement, and rule development) and advises the commission on the impact of the program on the landscape irrigation industry. The rules stress water conservation and the protection of water supplies with the proper installation of back-flow prevention devices. The Council provides the TCEQ with technical expertise by reviewing and making recommendations on the technical aspects of the program. Additionally, their technical expertise is used in the development and review of testing items for the licensing examinations.

The Council plays a significant role in reviewing technical matters and making recommendations to the commission. 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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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

<b>Advisory Committee Costs</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
Committee Members Direct Expenses					
Travel	\$1,594	\$2,087	\$3,898	\$3,898	\$3,898
Compensatory Per Diem (Stipend)	180	200	2,160	2,160	2,160
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTEs)	24,457	24,946	25,445	25,445	25,445
<b>Total, Committee Expenditures</b>	<b>\$26,231</b>	<b>\$27,233</b>	<b>\$31,503</b>	<b>\$31,503</b>	<b>\$31,503</b>
Method of Financing					
Solid Waste Disposal Acct	\$26,231	\$27,233	\$31,503	\$31,503	\$31,503
<b>Total, Method of Financing</b>	<b>\$26,231</b>	<b>\$27,233</b>	<b>\$31,503</b>	<b>\$31,503</b>	<b>\$31,503</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

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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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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

<b>Advisory Committee Costs</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
Committee Members Direct Expenses					
Travel	\$261	\$750	\$2,250	\$1,500	\$1,500
Other Expenditures in Support of Committee Activities					
Personnel (0.2 FTEs)	6,000	4,500	13,500	9,000	9,000
<b>Total, Committee Expenditures</b>	<b>\$6,261</b>	<b>\$5,250</b>	<b>\$15,750</b>	<b>\$10,500</b>	<b>\$10,500</b>
Method of Financing					
Clean Air Account	\$6,261	\$5,250	\$15,750	\$10,500	\$10,500
<b>Total, Method of Financing</b>	<b>\$6,261</b>	<b>\$5,250</b>	<b>\$15,750</b>	<b>\$10,500</b>	<b>\$10,500</b>
<b>Meetings Per Fiscal Year</b>	2	1	3	2	2

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

**POLLUTION PREVENTION ADVIS. COMMIT.**

Statutory Authorization: Texas Health & Safety Code, §361.0215  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/06/1990  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 3-1-3      POLLUTION PREVENTION RECYCLING

<b>Advisory Committee Costs</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
Committee Members Direct Expenses					
Travel	\$1,536	\$1,200	\$1,200	\$1,200	\$1,200
Other Expenditures in Support of Committee Activities					
Personnel (0.15 FTEs)	6,700	6,700	6,700	6,700	6,700
<b>Total, Committee Expenditures</b>	<b>\$8,236</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>
Method of Financing					
Waste Management Acct	\$8,236	\$7,900	\$7,900	\$7,900	\$7,900
<b>Total, Method of Financing</b>	<b>\$8,236</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

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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. Abolishing this committee would potentially diminish the capacity for underserved persons or communities to participate in the regulatory process.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

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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

<b>Advisory Committee Costs</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
Committee Members Direct Expenses					
Travel	\$843	\$1,006	\$1,006	\$1,006	\$1,006
Other Expenditures in Support of Committee Activities					
Other Operating	0	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$843</b>	<b>\$1,006</b>	<b>\$1,006</b>	<b>\$1,006</b>	<b>\$1,006</b>
Method of Financing					
Dry Cleaning Facility Release Acct	\$843	\$1,006	\$1,006	\$1,006	\$1,006
<b>Total, Method of Financing</b>	<b>\$843</b>	<b>\$1,006</b>	<b>\$1,006</b>	<b>\$1,006</b>	<b>\$1,006</b>
<b>Meetings Per Fiscal Year</b>	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 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: 10/17/2008  
 TIME: 10:38:45AM

81st Regular Session, Agency Submission, Version 1  
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Agency code: **582**      Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$92,539	\$152,953	\$170,912	\$170,912	\$170,912
1002	OTHER PERSONNEL COSTS	\$1,338	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,319,129	\$3,500,237	\$2,770,789	\$2,770,789	\$2,770,789
2003	CONSUMABLE SUPPLIES	\$99,591	\$80,198	\$96,139	\$96,139	\$96,139
2004	UTILITIES	\$29,314	\$54,777	\$28,432	\$28,432	\$28,432
2005	TRAVEL	\$10,523	\$19,049	\$18,028	\$18,028	\$18,028
2009	OTHER OPERATING EXPENSE	\$187,902	\$84,463	\$14,700	\$14,700	\$14,700
5000	CAPITAL EXPENDITURES	\$268,288	\$2,000	\$1,000	\$1,000	\$1,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$3,008,624</b>	<b>\$3,893,677</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 66.474.000, Water Protection Coordination Grant	\$317,882	\$802,175	\$500,000	\$500,000	\$500,000
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,690,742	\$3,091,502	\$2,600,000	\$2,600,000	\$2,600,000
	Subtotal, MOF (Federal Funds)	\$3,008,624	\$3,893,677	\$3,100,000	\$3,100,000	\$3,100,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,008,624</b>	<b>\$3,893,677</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2.4</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/17/2008

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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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 and 03-01-01 Field Inspection and Complaint Response. The TCEQ used these funds to prepare a drinking water security module for water systems needs based on security issues as per each training event leading to a license for water operators. In addition to this module course, a "stand alone" course on security of public water systems was developed.

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



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/17/2008

**Funds Passed through to Local Entities**

TIME: 10:38:45AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/17/2008

**Funds Passed through to State Agencies**

TIME: 10:38:45AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/17/2008

TIME: 10:38:45AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$641,277	\$355,753	\$587,734	\$587,734	\$587,734
1002	OTHER PERSONNEL COSTS	\$24,623	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$213,750	\$201,985	\$201,985	\$201,985	\$201,985
2002	FUELS AND LUBRICANTS	\$1,220	\$18,692	\$30,000	\$30,000	\$30,000
2003	CONSUMABLE SUPPLIES	\$7,002	\$11,858	\$9,429	\$9,429	\$9,429
2004	UTILITIES	\$0	\$25,786	\$39,342	\$39,342	\$39,342
2005	TRAVEL	\$56,483	\$71,197	\$85,000	\$85,000	\$85,000
2009	OTHER OPERATING EXPENSE	\$5,848,983	\$53,671	\$68,995	\$68,995	\$68,995
5000	CAPITAL EXPENDITURES	\$546,539	\$15,395	\$16,000	\$16,000	\$16,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$7,339,877</b>	<b>\$754,337</b>	<b>\$1,038,485</b>	<b>\$1,038,485</b>	<b>\$1,038,485</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$4,258	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$4,258	\$0	\$0	\$0	\$0
146	Used Oil Recycle Acct	\$0	\$0	\$5,000	\$5,000	\$5,000
151	Clean Air Account	\$299,606	\$24,461	\$34,358	\$34,358	\$34,358
153	Water Resource Management	\$4,605	\$24,192	\$0	\$0	\$0
549	Waste Management Acct	\$112,488	\$0	\$11,999	\$11,999	\$11,999
550	Hazardous/Waste Remed Acc	\$3,730,599	\$469,848	\$570,892	\$570,892	\$570,892
655	Petro Sto Tank Remed Acct	\$0	\$0	\$185,602	\$185,602	\$185,602
5000	Solid Waste Disposal Acct	\$2,800,000	\$0	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$129,483	\$0	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$7,076,781	\$518,501	\$807,851	\$807,851	\$807,851
555	Federal Funds					
	CFDA 97.041.000, National Dam Safety Program	\$258,838	\$235,836	\$230,634	\$230,634	\$230,634
	Subtotal, MOF (Federal Funds)	\$258,838	\$235,836	\$230,634	\$230,634	\$230,634

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/17/2008  
 TIME: 10:38:45AM

81st Regular Session, Agency Submission, Version 1  
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Agency code: **582**      Agency name: **COMMISSION ON ENVIRONMENTAL QUALITY**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$7,339,877</b>	<b>\$754,337</b>	<b>\$1,038,485</b>	<b>\$1,038,485</b>	<b>\$1,038,485</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>9.9</b>	<b>6.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**USE OF HOMELAND SECURITY FUNDS**

Hurricane Dean: Homeland security expenditures are contained within strategy 03-01-01 Field Inspection & Compliance Response. TCEQ was preparing for environmental concerns associated with Hurricane Dean.

Eagle Pass Tornado: Homeland security expenditures are contained within strategy 03-01-01 Field Inspection & Compliance Response. The TCEQ responded to environmental concerns after the Eagle Pass Tornado.

National Dam Safety Program: Homeland security expenditures are contained within strategy 03-01-01 Field Inspection & Compliance Response. The TCEQ used these funds to monitor and inspect the dams through Texas.

Helotes Fire: Homeland security expenditures are contained within strategy 04-02-02 Hazardous Materials Cleanup. The clean up effort for this fire fell upon TCEQ due to the inability of the City of Helotes and the land owner to manage the environmental clean up.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/17/2008

**Funds Passed through to Local Entities**

TIME: 10:38:45AM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/17/2008

**Funds Passed through to State Agencies**

TIME: 10:38:45AM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$97,257,760**

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 582			Agency Name: Texas Commission on Environmental Quality								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	040102	Dry Cleaners		4,000,000	0	0	\$ 4,000,000	2.0	2.0		0.4%
2	010101	Texas Air Quality Study		700,000	0	0	\$ 700,000	0.0	0.0		0.5%
3	040101	Petroleum Storage Tank		20,000,000	0	0	\$ 20,000,000	0.0	0.0		2.5%
4	010101	Low Income Repair Assistance Program		20,000,000	0	0	\$ 20,000,000	1.0	1.0		4.6%
5	010101	Texas Emission Reduction Plan		52,557,760	0	0	\$ 52,557,760	0.0	0.0		10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
<b>Agency Biennial Total</b>			<b>\$ -</b>	<b>\$ 97,257,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97,257,760</b>	<b>3.0</b>	<b>3.0</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 97,257,760</b>							

**Rank / Name**

**Explanation of Impact to Programs and Revenue Collections**

**1 Dry Cleaners**

The budget for 2008 is \$6.9M. The budget for 2010 and 2011 would be \$4.9 million each year. Currently, there are 154 DCRP sites in the program. By 2011, it is estimated that there will be 290 sites in the program. With only \$4.9 million budgeted each year for 2010 and 2011, approximately 40 percent of the dry cleaner sites in the program will not be assessed and/or remediated due to the funding reduction. The funding reduction, would create a backlog of sites needing assessment and remediation, and will not meet the projected performance measure for site assessments and cleanups completed.

The 40 percent would affect output measure 04-01-02.06, Number of Dry Cleaner Remediation Program (DCRP) site assessments initiated. With the 10% reduction the program would not be able to initiate cleanup on 163 of the DCRP sites because of funding limitations.

LAR Projections:

FY 2010 192 of Dry Cleaner Remediation Program site assessments initiated

FY 2011 216 of Dry Cleaner Remediation Program site assessments initiated

FY 2010 192 (192 \*.40 = 77)

FY 2011 216 (216 \*.40 = 86)

Total (77 + 86 = 163) # of sites that will not be assessed and/or remediated

**2 Texas Air Quality Study**

The Texas Air Quality Study II (intensive period) was completed in 2007, using the \$5 million. During the current biennium, \$2.5 million is being used for analysis and synthesis of the data collected, which will support upcoming ozone SIP revisions. At this time there are no plans for an intensive Texas Air Quality Study during the 2010/2011 fiscal years. However, \$700,000 would provide funding for additional research projects that will complement current studies designed to understand ozone transport and background and emerging particulate matter issues.

**Rank / Name**

**3**            **Petroleum Storage Tank**

The proposed budget for PST reimbursement and State lead for 2010-2011 is \$48.2M. (\$23.8M – State Lead and \$24.4M – Reimbursement). A \$20M reduction (\$4.8M in State Lead and \$15.4M in Reimbursement) would mean less reimbursement available for the eligible sites still needing cleanup in 2010 and 2011. Fewer reimbursements would lead to a reduction in site closures (800 sites) and the projected performance measure of 200 closures per year for PST site closures would not be met.

With a \$20M reduction, the budget for PST reimbursement and State lead would be as follows:

Revised Budget with budget reduction - \$28M

2010 - \$16M (\$9.5M for State Lead + \$6.5M for Reimbursement)

2011 - \$12M (\$9.5M for State Lead + \$2.5M for Reimbursement)

Total = \$28M (\$19M for State Lead + \$9M for Reimbursement)

PST Reimbursements is scheduled to sunset September 1, 2012. Eligible sites can request to be placed in the state lead program by July 1, 2011. With this reduction, it is likely the number of sites requesting to move to state lead would be higher than expected. The state lead program would be faced with a larger number of sites to be remediated. The state lead funding would not be sufficient to address additional sites, limiting the number of site closures that could be accomplished. State lead sites would have to be prioritized and only higher priority sites would be worked.

**4**            **Low Income Repair Assistance Program**

Appropriated: \$90M - LIRAP (Drive a Clean Machine)

Reduction of LIRAP (aka Drive a Clean Machine)

- 6,000 fewer vehicles replaced during the biennium.
- \$90 million reduced by \$20 million = \$70 million, less 10% administrative cost = \$63 million for vehicle replacement activities.
- Using \$3,000/vehicle, \$63 million provides funds for 21,000 vehicle replacements compared to 27,000 vehicles with \$81million (\$90 million less 10% administration)

**5**            **Texas Emission Reduction Plan**

Reducing the Diesel Emissions Reduction Incentive grant funds by \$52,557,760 would reduce the amount of NOx emission reductions by 6,981.6568 tons for the 2010/2011 biennium, based on the assumption of \$7,500 per ton of NOx reduced.

EPA has recently provided conditional approval of the eight-hour ozone attainment demonstration State Implementation Plan (SIP) for the Dallas/Fort Worth (DFW) area. In addition, the SIP revision for the Houston/Galveston/Brazoria is currently under development. Each plan outlines significant measures to help improve air quality. The Texas Emissions Reduction Plan (TERP) is a critical component of the SIP to reduce mobile source emissions.

The goals of the SIP include meeting the national ambient air quality standards (NAAQS) by reducing ozone formation. The proposed funding reduction would make achieving the SIP goals more difficult in this critical time frame, when DFW is required to reach attainment by 2010. In addition, since Texas is federally preempted from directly regulating mobile source emissions, any emissions reductions not achieved through the TERP incentive program will need to be replaced by reductions from other source categories, such as industrial sources, which are already stringently regulated.

A staffing reduction is not recommended for the following reasons:

1) Managing/Monitoring the existing projects and activities: As of the FY 08 grant rounds, TERP staff are managing 4,514 projects and 10,087 individual grant activities. We estimate that the FY 09 grant rounds will bring an additional 1000 projects into the program and 2000 additional activities. Monitoring is accomplished at the activity level. Activities are replacement, or repower of vehicles or equipment; or infrastructure development. Grant monitoring is conducted throughout the entire activity life of each contract which is currently 7 years for most projects. If grant funding is reduced for the FY 10/11 biennium, the program will still gain an additional 1500 projects (estimation) to add to the above numbers the program is responsible for managing. Generally, staff tasks include: processing reimbursement requests, managing the contract including amendments, asset verification, contract compliance with the disposition of the old equipment, performance monitoring (repossession, selling equipment, bankruptcy, out of area usage, etc) usage tracking and reporting, and auditing.

2) TERP database development: Internal Auditors found that the current TERP Access database is not as secure as an Oracle based application. If approved to move forward with the capital project, program administration funds will provide a new TERP database. This project is anticipated to cost \$500,000 in each year of the FY 10/11 biennium. TERP staff will be utilized in the development of the database. Duties of one FTE will be redistributed across section staff for the FY 10/11 biennium in order to obtain time resources to manage the database development.

3) TERP Outreach: In order to reach our customer base the TERP program advertises, provides education events and application assistance in each TERP eligible area of the state. These efforts are necessary and impact staff resources.



**Rank / Name**

continued:

4) Application Review: Many more applications are received and reviewed by the program than are finalized by a grant award. The reduction in TERP grant funds will have little impact on the number of applications received and reviews that are conducted. In addition, large numbers of contracts are developed and executed within a short amount of time. A significant amount of overtime is needed to accomplish this task with each grant round.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**  
 TIME : **10:38:10AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1</b> <b>Air Quality Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 3,316,860	\$ 3,374,424	\$ 3,562,651	\$ 3,562,651	\$ 3,562,651
1002 OTHER PERSONNEL COSTS	165,301	169,317	178,773	178,773	178,773
2001 PROFESSIONAL FEES AND SERVICES	510,962	954,181	1,130,034	952,638	1,017,894
2002 FUELS AND LUBRICANTS	5,299	7,034	6,677	6,677	6,677
2003 CONSUMABLE SUPPLIES	66,362	84,407	79,062	79,062	79,062
2004 UTILITIES	195,959	221,397	193,039	196,532	208,248
2005 TRAVEL	16,066	23,849	31,291	31,291	31,291
2006 RENT - BUILDING	387,333	379,274	386,759	386,759	386,759
2007 RENT - MACHINE AND OTHER	99,082	106,507	93,802	93,802	93,802
2009 OTHER OPERATING EXPENSE	845,175	708,712	789,415	848,649	807,135
4000 GRANTS	0	0	13,910	13,910	3,478
5000 CAPITAL EXPENDITURES	108,613	109,758	67,547	79,024	29,962
<b>Total, Objects of Expense</b>	<b>\$ 5,717,012</b>	<b>\$ 6,138,860</b>	<b>\$ 6,532,960</b>	<b>\$ 6,429,768</b>	<b>\$ 6,405,732</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	146,732	153,581	151,649	149,030	149,030
146	Used Oil Recycle Acct	28,689	29,140	28,716	30,390	28,716
151	Clean Air Account	1,683,929	1,916,234	1,974,799	1,613,888	1,564,860
153	Water Resource Management	872,501	835,655	954,718	1,505,865	1,486,709
158	Watermaster Administration	17	0	0	0	0
468	Occupational Licensing	19,557	27,060	27,860	65,739	65,739
549	Waste Management Acct	1,438,336	1,439,279	1,525,220	1,307,265	1,381,652
550	Hazardous/Waste Remed Acc	579,694	780,632	871,271	721,475	689,784

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1</b>					
<b>Air Quality Assessment and Planning</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 136	\$ 10,433	\$ 10,433	\$ 0
666 Appropriated Receipts	25,904	28,547	29,241	29,241	29,241
888 Earned Federal Funds	78,169	0	0	0	0
5093 Dry Cleaning Facility Release Acct	2,456	640	0	655	0
5094 Operating Permit Fees Account	841,028	927,956	959,053	995,787	1,010,001
<b>Total, Method of Financing</b>	<b>\$ 5,717,012</b>	<b>\$ 6,138,860</b>	<b>\$ 6,532,960</b>	<b>\$ 6,429,768</b>	<b>\$ 6,405,732</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>69.0</b>	<b>66.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2 Water Resource Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,945,536	\$ 2,216,485	\$ 2,194,962	\$ 2,164,227	\$ 2,164,227
1002 OTHER PERSONNEL COSTS	96,959	111,216	110,143	108,600	108,600
2001 PROFESSIONAL FEES AND SERVICES	299,710	626,752	696,218	578,705	618,347
2002 FUELS AND LUBRICANTS	3,108	4,620	4,114	4,056	4,056
2003 CONSUMABLE SUPPLIES	38,925	55,443	48,710	48,028	48,028
2004 UTILITIES	114,941	145,424	118,932	119,389	126,506
2005 TRAVEL	9,424	15,665	19,279	19,009	19,009
2006 RENT - BUILDING	227,194	249,125	238,283	234,947	234,947
2007 RENT - MACHINE AND OTHER	58,117	69,959	57,792	56,982	56,982
2009 OTHER OPERATING EXPENSE	495,746	465,516	486,361	515,534	490,316
4000 GRANTS	0	0	8,570	8,450	2,113
5000 CAPITAL EXPENDITURES	63,708	72,095	41,616	48,005	18,201
<b>Total, Objects of Expense</b>	<b>\$ 3,353,368</b>	<b>\$ 4,032,300</b>	<b>\$ 4,024,980</b>	<b>\$ 3,905,932</b>	<b>\$ 3,891,332</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	86,067	100,880	93,432	90,532	90,533
146 Used Oil Recycle Acct	16,828	19,140	17,692	18,461	17,444
151 Clean Air Account	987,724	1,258,674	1,216,681	980,398	950,615
153 Water Resource Management	511,774	548,899	588,205	914,778	903,141
158 Watermaster Administration	10	0	0	0	0
468 Occupational Licensing	11,471	17,775	17,165	39,935	39,935
549 Waste Management Acct	843,670	945,388	939,693	794,133	839,321
550 Hazardous/Waste Remed Acc	340,025	512,757	536,793	438,279	419,028

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b>					
<b>Water Resource Assessment and Planning</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 89	\$ 6,428	\$ 6,338	\$ 0
666 Appropriated Receipts	15,195	18,751	18,015	17,763	17,763
888 Earned Federal Funds	45,851	0	0	0	0
5093 Dry Cleaning Facility Release Acct	1,440	420	0	398	0
5094 Operating Permit Fees Account	493,313	609,527	590,876	604,917	613,552
<b>Total, Method of Financing</b>	<b>\$ 3,353,368</b>	<b>\$ 4,032,300</b>	<b>\$ 4,024,980</b>	<b>\$ 3,905,932</b>	<b>\$ 3,891,332</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>40.0</b>	<b>43.0</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3 Waste Management Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 314,968	\$ 313,091	\$ 322,713	\$ 322,713	\$ 322,713
1002 OTHER PERSONNEL COSTS	15,697	15,710	16,194	16,194	16,194
2001 PROFESSIONAL FEES AND SERVICES	48,521	88,532	102,361	86,292	92,203
2002 FUELS AND LUBRICANTS	503	653	605	605	605
2003 CONSUMABLE SUPPLIES	6,302	7,832	7,162	7,162	7,162
2004 UTILITIES	18,608	20,542	17,486	17,802	18,864
2005 TRAVEL	1,526	2,213	2,834	2,834	2,834
2006 RENT - BUILDING	36,781	35,190	35,033	35,033	35,033
2007 RENT - MACHINE AND OTHER	9,409	9,882	8,497	8,497	8,497
2009 OTHER OPERATING EXPENSE	80,258	65,757	71,507	76,873	73,112
4000 GRANTS	0	0	1,260	1,260	315
5000 CAPITAL EXPENDITURES	10,314	10,184	6,119	7,158	2,714
<b>Total, Objects of Expense</b>	<b>\$ 542,887</b>	<b>\$ 569,586</b>	<b>\$ 591,771</b>	<b>\$ 582,423</b>	<b>\$ 580,246</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	13,934	14,250	13,737	13,500	13,500
146 Used Oil Recycle Acct	2,724	2,704	2,601	2,753	2,601
151 Clean Air Account	159,905	177,795	178,881	146,188	141,748
153 Water Resource Management	82,853	77,535	86,481	136,405	134,670
158 Watermaster Administration	2	0	0	0	0
468 Occupational Licensing	1,857	2,511	2,524	5,955	5,955
549 Waste Management Acct	136,584	133,541	138,158	118,415	125,153
550 Hazardous/Waste Remed Acc	55,048	72,430	78,922	65,353	62,482

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3 Waste Management Assessment and Planning</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 13	\$ 945	\$ 945	\$ 0
666 Appropriated Receipts	2,460	2,649	2,649	2,649	2,649
888 Earned Federal Funds	7,423	0	0	0	0
5093 Dry Cleaning Facility Release Acct	233	59	0	59	0
5094 Operating Permit Fees Account	79,864	86,099	86,873	90,201	91,488
<b>Total, Method of Financing</b>	<b>\$ 542,887</b>	<b>\$ 569,586</b>	<b>\$ 591,771</b>	<b>\$ 582,423</b>	<b>\$ 580,246</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Agency name: **Commission on Environmental Quality**

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1</b>	<b>Air Quality Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 2,178,128	\$ 2,231,394	\$ 2,335,828	\$ 2,335,828	\$ 2,335,828
1002	OTHER PERSONNEL COSTS	108,551	111,964	117,211	117,211	117,211
2001	PROFESSIONAL FEES AND SERVICES	335,541	630,968	740,900	624,591	667,376
2002	FUELS AND LUBRICANTS	3,480	4,651	4,378	4,378	4,378
2003	CONSUMABLE SUPPLIES	43,579	55,815	51,836	51,836	51,836
2004	UTILITIES	128,683	146,402	126,564	128,855	136,536
2005	TRAVEL	10,551	15,771	20,516	20,516	20,516
2006	RENT - BUILDING	254,355	250,801	253,576	253,576	253,576
2007	RENT - MACHINE AND OTHER	65,065	70,430	61,500	61,500	61,500
2009	OTHER OPERATING EXPENSE	555,013	468,647	517,575	556,411	529,193
4000	GRANTS	0	0	9,120	9,120	2,280
5000	CAPITAL EXPENDITURES	71,324	72,580	44,287	51,812	19,645
	<b>Total, Objects of Expense</b>	<b>\$ 3,754,270</b>	<b>\$ 4,059,423</b>	<b>\$ 4,283,291</b>	<b>\$ 4,215,634</b>	<b>\$ 4,199,875</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	96,356	101,558	99,428	97,711	97,711
146	Used Oil Recycle Acct	18,839	19,269	18,828	19,925	18,828
151	Clean Air Account	1,105,810	1,267,141	1,294,762	1,058,134	1,025,988
153	Water Resource Management	572,957	552,591	625,955	987,310	974,751
158	Watermaster Administration	11	0	0	0	0
468	Occupational Licensing	12,843	17,894	18,266	43,101	43,101
549	Waste Management Acct	944,532	951,747	1,000,000	857,100	905,871
550	Hazardous/Waste Remed Acc	380,676	516,206	571,243	473,030	452,252



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<b>1-2-1</b>					
<b>Air Quality Permitting</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 90	\$ 6,840	\$ 6,840	\$ 0
666 Appropriated Receipts	17,011	18,877	19,172	19,172	19,172
888 Earned Federal Funds	51,332	0	0	0	0
5093 Dry Cleaning Facility Release Acct	1,613	423	0	430	0
5094 Operating Permit Fees Account	552,290	613,627	628,797	652,881	662,201
<b>Total, Method of Financing</b>					
	<b>\$ 3,754,270</b>	<b>\$ 4,059,423</b>	<b>\$ 4,283,291</b>	<b>\$ 4,215,634</b>	<b>\$ 4,199,875</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>45.0</b>	<b>43.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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<b>1-2-2</b>	<b>Water Resource Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,923,730	\$ 2,005,273	\$ 2,082,268	\$ 2,113,003	\$ 2,113,003
1002	OTHER PERSONNEL COSTS	95,872	100,618	104,488	106,030	106,030
2001	PROFESSIONAL FEES AND SERVICES	296,351	567,028	660,473	565,008	603,712
2002	FUELS AND LUBRICANTS	3,073	4,180	3,902	3,960	3,960
2003	CONSUMABLE SUPPLIES	38,489	50,159	46,209	46,891	46,891
2004	UTILITIES	113,653	131,566	112,826	116,563	123,512
2005	TRAVEL	9,318	14,172	18,289	18,559	18,559
2006	RENT - BUILDING	224,647	225,386	226,049	229,386	229,386
2007	RENT - MACHINE AND OTHER	57,466	63,293	54,824	55,634	55,634
2009	OTHER OPERATING EXPENSE	490,189	421,156	461,390	503,332	478,711
4000	GRANTS	0	0	8,130	8,250	2,063
5000	CAPITAL EXPENDITURES	62,994	65,225	39,479	46,869	17,771
	<b>Total, Objects of Expense</b>	<b>\$ 3,315,782</b>	<b>\$ 3,648,056</b>	<b>\$ 3,818,327</b>	<b>\$ 3,813,485</b>	<b>\$ 3,799,232</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	85,102	91,267	88,635	88,390	88,390
146	Used Oil Recycle Acct	16,639	17,317	16,784	18,024	17,032
151	Clean Air Account	976,653	1,138,733	1,154,211	957,192	928,116
153	Water Resource Management	506,038	496,593	558,006	893,126	881,765
158	Watermaster Administration	10	0	0	0	0
468	Occupational Licensing	11,343	16,081	16,283	38,990	38,990
549	Waste Management Acct	834,214	855,301	891,448	775,337	819,456
550	Hazardous/Waste Remed Acc	336,214	463,895	509,233	427,906	409,110

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<b>1-2-2 Water Resource Permitting</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 81	\$ 6,098	\$ 6,188	\$ 0
666 Appropriated Receipts	15,024	16,964	17,090	17,343	17,343
888 Earned Federal Funds	45,337	0	0	0	0
5093 Dry Cleaning Facility Release Acct	1,424	380	0	389	0
5094 Operating Permit Fees Account	487,784	551,444	560,539	590,600	599,030
<b>Total, Method of Financing</b>	<b>\$ 3,315,782</b>	<b>\$ 3,648,056</b>	<b>\$ 3,818,327</b>	<b>\$ 3,813,485</b>	<b>\$ 3,799,232</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>40.0</b>	<b>39.0</b>	<b>39.0</b>	<b>40.0</b>	<b>40.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Waste Management and Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,717,789	\$ 1,679,758	\$ 1,749,310	\$ 1,582,831	\$ 1,582,831
1002 OTHER PERSONNEL COSTS	85,609	84,284	87,780	79,426	79,426
2001 PROFESSIONAL FEES AND SERVICES	264,625	474,983	554,862	423,243	452,235
2002 FUELS AND LUBRICANTS	2,744	3,501	3,278	2,966	2,966
2003 CONSUMABLE SUPPLIES	34,368	42,017	38,820	35,126	35,126
2004 UTILITIES	101,486	110,209	94,785	87,316	92,521
2005 TRAVEL	8,321	11,872	15,364	13,902	13,902
2006 RENT - BUILDING	200,598	188,799	189,904	171,831	171,831
2007 RENT - MACHINE AND OTHER	51,314	53,018	46,058	41,675	41,675
2009 OTHER OPERATING EXPENSE	437,713	352,790	387,613	377,042	358,598
4000 GRANTS	0	0	6,830	6,180	1,545
5000 CAPITAL EXPENDITURES	56,250	54,637	33,166	35,109	13,312
<b>Total, Objects of Expense</b>	<b>\$ 2,960,817</b>	<b>\$ 3,055,868</b>	<b>\$ 3,207,770</b>	<b>\$ 2,856,647</b>	<b>\$ 2,845,968</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	75,992	76,451	74,462	66,212	66,212
146 Used Oil Recycle Acct	14,858	14,506	14,100	13,502	12,758
151 Clean Air Account	872,097	953,884	969,649	717,025	695,243
153 Water Resource Management	451,865	415,982	468,780	669,033	660,522
158 Watermaster Administration	9	0	0	0	0
468 Occupational Licensing	10,129	13,470	13,680	29,207	29,207
549 Waste Management Acct	744,909	716,460	748,904	580,798	613,847
550 Hazardous/Waste Remed Acc	300,222	388,591	427,806	320,540	306,460

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3</b>					
<b>Waste Management and Permitting</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 68	\$ 5,123	\$ 4,635	\$ 0
666 Appropriated Receipts	13,416	14,210	14,358	12,991	12,991
888 Earned Federal Funds	40,483	0	0	0	0
5093 Dry Cleaning Facility Release Acct	1,272	318	0	291	0
5094 Operating Permit Fees Account	435,565	461,928	470,908	442,413	448,728
<b>Total, Method of Financing</b>	<b>\$ 2,960,817</b>	<b>\$ 3,055,868</b>	<b>\$ 3,207,770</b>	<b>\$ 2,856,647</b>	<b>\$ 2,845,968</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>36.0</b>	<b>33.0</b>	<b>33.0</b>	<b>30.0</b>	<b>30.0</b>

**Method of Allocation**

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-4</b>	<b>Occupational Licensing</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 256,820	\$ 260,909	\$ 271,489	\$ 235,632	\$ 235,632
1002	OTHER PERSONNEL COSTS	12,799	13,092	13,623	11,824	11,824
2001	PROFESSIONAL FEES AND SERVICES	39,563	73,777	86,113	63,007	67,323
2002	FUELS AND LUBRICANTS	410	544	509	442	442
2003	CONSUMABLE SUPPLIES	5,138	6,526	6,025	5,229	5,229
2004	UTILITIES	15,173	17,118	14,710	12,999	13,773
2005	TRAVEL	1,244	1,844	2,385	2,070	2,070
2006	RENT - BUILDING	29,991	29,325	29,473	25,580	25,580
2007	RENT - MACHINE AND OTHER	7,672	8,235	7,148	6,204	6,204
2009	OTHER OPERATING EXPENSE	65,441	54,797	60,157	56,129	53,383
4000	GRANTS	0	0	1,060	920	230
5000	CAPITAL EXPENDITURES	8,410	8,486	5,147	5,227	1,982
	<b>Total, Objects of Expense</b>	<b>\$ 442,661</b>	<b>\$ 474,653</b>	<b>\$ 497,839</b>	<b>\$ 425,263</b>	<b>\$ 423,672</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	11,361	11,875	11,556	9,857	9,857
146	Used Oil Recycle Acct	2,221	2,253	2,188	2,010	1,899
151	Clean Air Account	130,384	148,162	150,488	106,743	103,499
153	Water Resource Management	67,557	64,613	72,754	99,597	98,330
158	Watermaster Administration	1	0	0	0	0
468	Occupational Licensing	1,514	2,092	2,123	4,348	4,348
549	Waste Management Acct	111,369	111,284	116,228	86,462	91,382
550	Hazardous/Waste Remed Acc	44,885	60,358	66,395	47,718	45,622

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<b>1-2-4 Occupational Licensing</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 11	\$ 795	\$ 690	\$ 0
666 Appropriated Receipts	2,006	2,207	2,228	1,934	1,934
888 Earned Federal Funds	6,053	0	0	0	0
5093 Dry Cleaning Facility Release Acct	190	49	0	43	0
5094 Operating Permit Fees Account	65,120	71,749	73,084	65,861	66,801
<b>Total, Method of Financing</b>	<b>\$ 442,661</b>	<b>\$ 474,653</b>	<b>\$ 497,839</b>	<b>\$ 425,263</b>	<b>\$ 423,672</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>

**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1 Low-level Radioactive Waste Management</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 159,907	\$ 161,515	\$ 163,918	\$ 332,958	\$ 332,958
1002 OTHER PERSONNEL COSTS	7,969	8,104	8,225	16,708	16,708
2001 PROFESSIONAL FEES AND SERVICES	24,634	45,671	51,993	89,032	95,130
2002 FUELS AND LUBRICANTS	255	337	307	624	624
2003 CONSUMABLE SUPPLIES	3,199	4,040	3,638	7,389	7,389
2004 UTILITIES	9,447	10,597	8,882	18,368	19,462
2005 TRAVEL	775	1,142	1,440	2,924	2,924
2006 RENT - BUILDING	18,673	18,154	17,795	36,146	36,146
2007 RENT - MACHINE AND OTHER	4,777	5,098	4,316	8,767	8,767
2009 OTHER OPERATING EXPENSE	40,746	33,922	36,321	79,313	75,433
4000 GRANTS	0	0	640	1,300	325
5000 CAPITAL EXPENDITURES	5,236	5,254	3,108	7,385	2,800
<b>Total, Objects of Expense</b>	<b>\$ 275,618</b>	<b>\$ 293,834</b>	<b>\$ 300,583</b>	<b>\$ 600,914</b>	<b>\$ 598,666</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,074	7,351	6,977	13,928	13,928
146 Used Oil Recycle Acct	1,383	1,395	1,321	2,840	2,684
151 Clean Air Account	81,181	91,720	90,863	150,832	146,247
153 Water Resource Management	42,064	39,998	43,927	140,735	138,945
158 Watermaster Administration	1	0	0	0	0
468 Occupational Licensing	943	1,295	1,282	6,144	6,144
549 Waste Management Acct	69,343	68,890	70,175	122,174	129,126
550 Hazardous/Waste Remed Acc	27,947	37,365	40,087	67,428	64,466



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<b>1-3-1</b>					
<b>Low-level Radioactive Waste Management</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 7	\$ 480	\$ 975	\$ 0
666 Appropriated Receipts	1,249	1,366	1,345	2,733	2,733
888 Earned Federal Funds	3,769	0	0	0	0
5093 Dry Cleaning Facility Release Acct	118	31	0	61	0
5094 Operating Permit Fees Account	40,546	44,416	44,126	93,064	94,393
<b>Total, Method of Financing</b>	<b>\$ 275,618</b>	<b>\$ 293,834</b>	<b>\$ 300,583</b>	<b>\$ 600,914</b>	<b>\$ 598,666</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>6.0</b>	<b>6.0</b>

**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1 Safe Drinking Water Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 908,563	\$ 643,576	\$ 683,845	\$ 683,845	\$ 683,845
1002 OTHER PERSONNEL COSTS	45,280	32,292	34,315	34,315	34,315
2001 PROFESSIONAL FEES AND SERVICES	139,964	181,983	216,908	182,857	195,383
2002 FUELS AND LUBRICANTS	1,452	1,341	1,282	1,282	1,282
2003 CONSUMABLE SUPPLIES	18,178	16,098	15,176	15,176	15,176
2004 UTILITIES	53,678	42,225	37,053	37,724	39,973
2005 TRAVEL	4,401	4,549	6,006	6,006	6,006
2006 RENT - BUILDING	106,099	72,336	74,238	74,238	74,238
2007 RENT - MACHINE AND OTHER	27,141	20,313	18,005	18,005	18,005
2009 OTHER OPERATING EXPENSE	231,513	135,167	151,527	162,897	154,928
4000 GRANTS	0	0	2,670	2,670	668
5000 CAPITAL EXPENDITURES	29,751	20,933	12,966	15,169	5,751
<b>Total, Objects of Expense</b>	<b>\$ 1,566,020</b>	<b>\$ 1,170,813</b>	<b>\$ 1,253,991</b>	<b>\$ 1,234,184</b>	<b>\$ 1,229,570</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	40,193	29,291	29,109	28,606	28,606
146 Used Oil Recycle Acct	7,859	5,558	5,512	5,833	5,512
151 Clean Air Account	461,266	365,466	379,059	309,783	300,372
153 Water Resource Management	238,998	159,378	183,256	289,048	285,371
158 Watermaster Administration	5	0	0	0	0
468 Occupational Licensing	5,357	5,161	5,348	12,619	12,619
549 Waste Management Acct	393,993	274,502	292,763	250,927	265,206
550 Hazardous/Waste Remed Acc	158,791	148,883	167,239	138,486	132,403

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<b>2-1-1 Safe Drinking Water Oversight</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 26	\$ 2,003	\$ 2,003	\$ 0
666 Appropriated Receipts	7,096	5,445	5,613	5,613	5,613
888 Earned Federal Funds	21,412	0	0	0	0
5093 Dry Cleaning Facility Release Acct	673	122	0	126	0
5094 Operating Permit Fees Account	230,377	176,981	184,089	191,140	193,868
<b>Total, Method of Financing</b>	<b>\$ 1,566,020</b>	<b>\$ 1,170,813</b>	<b>\$ 1,253,991</b>	<b>\$ 1,234,184</b>	<b>\$ 1,229,570</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>19.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**Method of Allocation**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2 Water Utilities Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 443,379	\$ 571,515	\$ 586,518	\$ 586,518	\$ 586,518
1002 OTHER PERSONNEL COSTS	22,096	28,677	29,431	29,431	29,431
2001 PROFESSIONAL FEES AND SERVICES	68,302	161,607	186,037	156,833	167,576
2002 FUELS AND LUBRICANTS	708	1,191	1,099	1,099	1,099
2003 CONSUMABLE SUPPLIES	8,871	14,296	13,016	13,016	13,016
2004 UTILITIES	26,195	37,497	31,780	32,355	34,284
2005 TRAVEL	2,148	4,039	5,151	5,151	5,151
2006 RENT - BUILDING	51,776	64,236	63,672	63,672	63,672
2007 RENT - MACHINE AND OTHER	13,245	18,039	15,443	15,443	15,443
2009 OTHER OPERATING EXPENSE	112,978	120,032	129,961	139,713	132,878
4000 GRANTS	0	0	2,290	2,290	573
5000 CAPITAL EXPENDITURES	14,519	18,589	11,120	13,010	4,933
<b>Total, Objects of Expense</b>	<b>\$ 764,217</b>	<b>\$ 1,039,718</b>	<b>\$ 1,075,518</b>	<b>\$ 1,058,531</b>	<b>\$ 1,054,574</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	19,614	26,012	24,966	24,535	24,535
146 Used Oil Recycle Acct	3,835	4,935	4,728	5,003	4,728
151 Clean Air Account	225,099	324,546	325,107	265,693	257,621
153 Water Resource Management	116,631	141,532	157,175	247,910	244,757
158 Watermaster Administration	2	0	0	0	0
468 Occupational Licensing	2,614	4,583	4,587	10,823	10,823
549 Waste Management Acct	192,268	243,766	251,097	215,215	227,461
550 Hazardous/Waste Remed Acc	77,490	132,213	143,437	118,776	113,559

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2 Water Utilities Oversight</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 23	\$ 1,718	\$ 1,718	\$ 0
666 Appropriated Receipts	3,463	4,835	4,814	4,814	4,814
888 Earned Federal Funds	10,449	0	0	0	0
5093 Dry Cleaning Facility Release Acct	328	108	0	108	0
5094 Operating Permit Fees Account	112,424	157,165	157,889	163,936	166,276
<b>Total, Method of Financing</b>	<b>\$ 764,217</b>	<b>\$ 1,039,718</b>	<b>\$ 1,075,518</b>	<b>\$ 1,058,531</b>	<b>\$ 1,054,574</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Field Inspections and Complaint Response</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 5,448,953	\$ 5,305,150	\$ 5,424,654	\$ 6,044,469	\$ 6,044,469
1002	OTHER PERSONNEL COSTS	271,557	266,194	272,207	303,310	303,310
2001	PROFESSIONAL FEES AND SERVICES	839,411	1,500,131	1,720,644	1,616,265	1,726,981
2002	FUELS AND LUBRICANTS	8,706	11,058	10,165	11,326	11,326
2003	CONSUMABLE SUPPLIES	109,021	132,702	120,380	134,135	134,135
2004	UTILITIES	321,923	348,074	293,927	333,442	353,318
2005	TRAVEL	26,394	37,493	47,648	53,092	53,092
2006	RENT - BUILDING	636,311	596,281	588,897	656,183	656,183
2007	RENT - MACHINE AND OTHER	162,771	167,448	142,827	159,145	159,145
2009	OTHER OPERATING EXPENSE	1,388,459	1,114,212	1,201,998	1,439,835	1,369,402
4000	GRANTS	0	0	21,180	23,600	5,895
5000	CAPITAL EXPENDITURES	178,430	172,557	102,850	134,074	50,834
	<b>Total, Objects of Expense</b>	<b>\$ 9,391,936</b>	<b>\$ 9,651,300</b>	<b>\$ 9,947,377</b>	<b>\$ 10,908,876</b>	<b>\$ 10,868,090</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	241,051	241,455	230,908	252,849	252,849
146	Used Oil Recycle Acct	47,129	45,812	43,726	51,559	48,720
151	Clean Air Account	2,766,372	3,012,635	3,006,914	2,738,160	2,654,967
153	Water Resource Management	1,433,348	1,313,788	1,453,698	2,554,882	2,522,381
158	Watermaster Administration	26	0	0	0	0
468	Occupational Licensing	32,129	42,544	42,421	111,533	111,533
549	Waste Management Acct	2,362,905	2,262,784	2,322,370	2,217,935	2,344,140
550	Hazardous/Waste Remed Acc	952,326	1,227,280	1,326,638	1,224,069	1,170,301

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>					
<b>Field Inspections and Complaint Response</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 211	\$ 15,880	\$ 17,695	\$ 0
666 Appropriated Receipts	42,556	44,882	44,523	49,609	49,609
888 Earned Federal Funds	128,416	0	0	0	0
5093 Dry Cleaning Facility Release Acct	4,033	1,008	0	1,112	0
5094 Operating Permit Fees Account	1,381,645	1,458,901	1,460,299	1,689,473	1,713,590
<b>Total, Method of Financing</b>	<b>\$ 9,391,936</b>	<b>\$ 9,651,300</b>	<b>\$ 9,947,377</b>	<b>\$ 10,908,876</b>	<b>\$ 10,868,090</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>115.0</b>	<b>103.0</b>	<b>103.0</b>	<b>115.0</b>	<b>115.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2 Enforcement and Compliance Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,824,394	\$ 1,851,212	\$ 1,897,861	\$ 2,025,921	\$ 2,025,921
1002 OTHER PERSONNEL COSTS	90,922	92,887	95,234	101,660	101,660
2001 PROFESSIONAL FEES AND SERVICES	281,048	523,465	601,981	541,723	578,831
2002 FUELS AND LUBRICANTS	2,915	3,859	3,557	3,797	3,797
2003 CONSUMABLE SUPPLIES	36,501	46,306	42,117	44,959	44,959
2004 UTILITIES	107,784	121,458	102,834	111,759	118,421
2005 TRAVEL	8,837	13,084	16,669	17,794	17,794
2006 RENT - BUILDING	213,047	208,070	206,030	219,932	219,932
2007 RENT - MACHINE AND OTHER	54,499	58,430	49,969	53,341	53,341
2009 OTHER OPERATING EXPENSE	464,877	388,800	420,529	482,589	458,982
4000 GRANTS	0	0	7,410	7,910	1,978
5000 CAPITAL EXPENDITURES	59,741	60,214	35,983	44,938	17,038
<b>Total, Objects of Expense</b>	<b>\$ 3,144,565</b>	<b>\$ 3,367,785</b>	<b>\$ 3,480,174</b>	<b>\$ 3,656,323</b>	<b>\$ 3,642,654</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	80,708	84,255	80,785	84,747	84,747
146 Used Oil Recycle Acct	15,780	15,986	15,297	17,281	16,330
151 Clean Air Account	926,223	1,051,248	1,051,995	917,744	889,864
153 Water Resource Management	479,907	458,441	508,588	856,319	845,425
158 Watermaster Administration	9	0	0	0	0
468 Occupational Licensing	10,757	14,845	14,841	37,383	37,383
549 Waste Management Acct	791,137	789,590	812,500	743,384	785,684
550 Hazardous/Waste Remed Acc	318,853	428,255	464,135	410,271	392,250



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2 Enforcement and Compliance Support</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 75	\$ 5,558	\$ 5,933	\$ 0
666 Appropriated Receipts	14,248	15,661	15,577	16,628	16,628
888 Earned Federal Funds	42,996	0	0	0	0
5093 Dry Cleaning Facility Release Acct	1,351	351	0	373	0
5094 Operating Permit Fees Account	462,596	509,078	510,898	566,260	574,343
<b>Total, Method of Financing</b>	<b>\$ 3,144,565</b>	<b>\$ 3,367,785</b>	<b>\$ 3,480,174</b>	<b>\$ 3,656,323</b>	<b>\$ 3,642,654</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>38.0</b>	<b>36.0</b>	<b>36.0</b>	<b>38.0</b>	<b>38.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-3</b>					
<b>Pollution Prevention, Recycling and Innovative Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 649,320	\$ 616,242	\$ 645,426	\$ 645,426	\$ 645,426
1002 OTHER PERSONNEL COSTS	32,360	30,921	32,387	32,387	32,387
2001 PROFESSIONAL FEES AND SERVICES	100,028	174,254	204,722	172,584	184,406
2002 FUELS AND LUBRICANTS	1,037	1,284	1,210	1,210	1,210
2003 CONSUMABLE SUPPLIES	12,991	15,415	14,323	14,323	14,323
2004 UTILITIES	38,362	40,432	34,972	35,605	37,727
2005 TRAVEL	3,145	4,355	5,669	5,669	5,669
2006 RENT - BUILDING	75,826	69,264	70,067	70,067	70,067
2007 RENT - MACHINE AND OTHER	19,397	19,450	16,994	16,994	16,994
2009 OTHER OPERATING EXPENSE	165,454	129,426	143,014	153,745	146,224
4000 GRANTS	0	0	2,520	2,520	630
5000 CAPITAL EXPENDITURES	21,262	20,044	12,237	14,316	5,428
<b>Total, Objects of Expense</b>	<b>\$ 1,119,182</b>	<b>\$ 1,121,087</b>	<b>\$ 1,183,541</b>	<b>\$ 1,164,846</b>	<b>\$ 1,160,491</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	28,725	28,047	27,473	26,999	26,999
146 Used Oil Recycle Acct	5,616	5,322	5,202	5,506	5,202
151 Clean Air Account	329,651	349,944	357,764	292,379	283,497
153 Water Resource Management	170,804	152,609	172,961	272,809	269,339
158 Watermaster Administration	3	0	0	0	0
468 Occupational Licensing	3,829	4,942	5,047	11,910	11,910
549 Waste Management Acct	281,574	262,843	276,316	236,830	250,306
550 Hazardous/Waste Remed Acc	113,483	142,560	157,844	130,706	124,964

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<b>3-1-3</b>					
<b>Pollution Prevention, Recycling and Innovative Programs</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 25	\$ 1,890	\$ 1,890	\$ 0
666 Appropriated Receipts	5,071	5,213	5,297	5,297	5,298
888 Earned Federal Funds	15,303	0	0	0	0
5093 Dry Cleaning Facility Release Acct	481	117	0	119	0
5094 Operating Permit Fees Account	164,642	169,465	173,747	180,401	182,976
<b>Total, Method of Financing</b>	<b>\$ 1,119,182</b>	<b>\$ 1,121,087</b>	<b>\$ 1,183,541</b>	<b>\$ 1,164,846</b>	<b>\$ 1,160,491</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b>	<b>Storage Tank Administration and Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,061,201	\$ 1,632,545	\$ 1,639,178	\$ 924,599	\$ 924,599
1002	OTHER PERSONNEL COSTS	52,887	81,916	82,254	46,396	46,396
2001	PROFESSIONAL FEES AND SERVICES	163,478	461,633	519,930	247,234	264,170
2002	FUELS AND LUBRICANTS	1,695	3,403	3,072	1,733	1,733
2003	CONSUMABLE SUPPLIES	21,232	40,836	36,376	20,518	20,518
2004	UTILITIES	62,695	107,112	88,817	51,005	54,046
2005	TRAVEL	5,140	11,538	14,397	8,121	8,121
2006	RENT - BUILDING	123,924	183,492	177,948	100,374	100,374
2007	RENT - MACHINE AND OTHER	31,700	51,528	43,158	24,344	24,344
2009	OTHER OPERATING EXPENSE	270,407	342,875	363,210	220,246	209,472
4000	GRANTS	0	0	6,400	3,610	903
5000	CAPITAL EXPENDITURES	34,750	53,101	31,078	20,509	7,776
<b>Total, Objects of Expense</b>		<b>\$ 1,829,109</b>	<b>\$ 2,969,979</b>	<b>\$ 3,005,818</b>	<b>\$ 1,668,689</b>	<b>\$ 1,662,452</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	46,946	74,303	69,774	38,677	38,677
146	Used Oil Recycle Acct	9,179	14,098	13,212	7,887	7,453
151	Clean Air Account	538,757	927,073	908,606	418,845	406,122
153	Water Resource Management	279,149	404,290	439,266	390,810	385,839
158	Watermaster Administration	5	0	0	0	0
468	Occupational Licensing	6,257	13,092	12,818	17,061	17,061
549	Waste Management Acct	460,184	696,323	701,754	339,269	358,574
550	Hazardous/Waste Remed Acc	185,468	377,669	400,873	187,241	179,017

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<b>4-1-1 Storage Tank Administration and Cleanup</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 66	\$ 4,800	\$ 2,708	\$ 0
666 Appropriated Receipts	8,288	13,811	13,454	7,589	7,588
888 Earned Federal Funds	25,010	0	0	0	0
5093 Dry Cleaning Facility Release Acct	786	309	0	170	0
5094 Operating Permit Fees Account	269,080	448,945	441,261	258,432	262,121
<b>Total, Method of Financing</b>	<b>\$ 1,829,109</b>	<b>\$ 2,969,979</b>	<b>\$ 3,005,818</b>	<b>\$ 1,668,689</b>	<b>\$ 1,662,452</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>22.0</b>	<b>32.0</b>	<b>31.0</b>	<b>17.0</b>	<b>17.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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<b>4-1-2 Hazardous Materials Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,042,449	\$ 1,948,121	\$ 2,013,115	\$ 2,013,115	\$ 2,013,115
1002 OTHER PERSONNEL COSTS	101,789	97,750	101,018	101,018	101,018
2001 PROFESSIONAL FEES AND SERVICES	314,639	550,868	638,539	538,299	575,172
2002 FUELS AND LUBRICANTS	3,263	4,061	3,773	3,773	3,773
2003 CONSUMABLE SUPPLIES	40,864	48,730	44,675	44,675	44,675
2004 UTILITIES	120,667	127,817	109,079	111,053	117,673
2005 TRAVEL	9,893	13,769	17,681	17,681	17,681
2006 RENT - BUILDING	238,511	218,962	218,542	218,542	218,542
2007 RENT - MACHINE AND OTHER	61,012	61,489	53,004	53,004	53,004
2009 OTHER OPERATING EXPENSE	520,440	409,153	446,067	479,538	456,081
4000 GRANTS	0	0	7,860	7,860	1,965
5000 CAPITAL EXPENDITURES	66,881	63,366	38,168	44,654	16,931
<b>Total, Objects of Expense</b>	<b>\$ 3,520,408</b>	<b>\$ 3,544,086</b>	<b>\$ 3,691,521</b>	<b>\$ 3,633,212</b>	<b>\$ 3,619,630</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	90,354	88,666	85,691	84,211	84,211
146 Used Oil Recycle Acct	17,666	16,823	16,226	17,172	16,226
151 Clean Air Account	1,036,924	1,106,282	1,115,881	911,945	884,242
153 Water Resource Management	537,267	482,440	539,474	850,906	840,081
158 Watermaster Administration	10	0	0	0	0
468 Occupational Licensing	12,043	15,622	15,743	37,147	37,147
549 Waste Management Acct	885,696	830,924	861,842	738,685	780,718
550 Hazardous/Waste Remed Acc	356,963	450,674	492,322	407,677	389,770

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<b>4-1-2 Hazardous Materials Cleanup</b>					
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 78	\$ 5,895	\$ 5,895	\$ 0
666 Appropriated Receipts	15,951	16,481	16,523	16,523	16,523
888 Earned Federal Funds	48,135	0	0	0	0
5093 Dry Cleaning Facility Release Acct	1,512	369	0	370	0
5094 Operating Permit Fees Account	517,887	535,727	541,924	562,681	570,712
<b>Total, Method of Financing</b>	<b>\$ 3,520,408</b>	<b>\$ 3,544,086</b>	<b>\$ 3,691,521</b>	<b>\$ 3,633,212</b>	<b>\$ 3,619,630</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>42.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-1 Canadian River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,423	\$ 2,485	\$ 2,561	\$ 2,561	\$ 2,561
1002 OTHER PERSONNEL COSTS	121	125	129	129	129
2001 PROFESSIONAL FEES AND SERVICES	373	703	812	685	732
2002 FUELS AND LUBRICANTS	4	5	5	5	5
2003 CONSUMABLE SUPPLIES	48	62	57	57	57
2004 UTILITIES	143	163	139	141	150
2005 TRAVEL	12	18	22	22	22
2006 RENT - BUILDING	283	279	278	278	278
2007 RENT - MACHINE AND OTHER	72	78	67	67	67
2009 OTHER OPERATING EXPENSE	617	522	568	610	580
4000 GRANTS	0	0	10	10	3
5000 CAPITAL EXPENDITURES	79	81	49	57	22
<b>Total, Objects of Expense</b>	<b>\$ 4,175</b>	<b>\$ 4,521</b>	<b>\$ 4,697</b>	<b>\$ 4,622</b>	<b>\$ 4,606</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	107	113	109	107	107
146 Used Oil Recycle Acct	21	21	21	22	21
151 Clean Air Account	1,230	1,413	1,421	1,159	1,126
153 Water Resource Management	637	615	686	1,083	1,069
468 Occupational Licensing	14	20	20	47	47
549 Waste Management Acct	1,051	1,060	1,096	940	993
550 Hazardous/Waste Remed Acc	423	575	626	519	496
555 Federal Funds					



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>5-1-1</b>						
<b>Canadian River Compact</b>						
66.608.000	Environmental Info Exchange Network	\$ 0	\$ 0	\$ 8	\$ 8	\$ 0
666	Appropriated Receipts	19	21	21	21	21
888	Earned Federal Funds	57	0	0	0	0
5093	Dry Cleaning Facility Release Acct	2	0	0	0	0
5094	Operating Permit Fees Account	614	683	689	716	726
<b>Total, Method of Financing</b>		<b>\$ 4,175</b>	<b>\$ 4,521</b>	<b>\$ 4,697</b>	<b>\$ 4,622</b>	<b>\$ 4,606</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-2 Pecos River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 7,269	\$ 7,455	\$ 7,684	\$ 7,684	\$ 7,684
1002 OTHER PERSONNEL COSTS	362	374	386	386	386
2001 PROFESSIONAL FEES AND SERVICES	1,120	2,108	2,437	2,055	2,195
2002 FUELS AND LUBRICANTS	12	16	14	14	14
2003 CONSUMABLE SUPPLIES	145	186	171	171	171
2004 UTILITIES	429	489	416	424	449
2005 TRAVEL	35	53	67	67	67
2006 RENT - BUILDING	849	838	834	834	834
2007 RENT - MACHINE AND OTHER	217	235	202	202	202
2009 OTHER OPERATING EXPENSE	1,852	1,566	1,703	1,830	1,741
4000 GRANTS	0	0	30	30	8
5000 CAPITAL EXPENDITURES	238	242	146	170	65
<b>Total, Objects of Expense</b>	<b>\$ 12,528</b>	<b>\$ 13,562</b>	<b>\$ 14,090</b>	<b>\$ 13,867</b>	<b>\$ 13,816</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	322	339	327	321	321
146 Used Oil Recycle Acct	63	64	62	66	62
151 Clean Air Account	3,690	4,234	4,260	3,480	3,376
153 Water Resource Management	1,912	1,846	2,059	3,248	3,206
468 Occupational Licensing	43	60	60	142	142
549 Waste Management Acct	3,152	3,180	3,289	2,819	2,980
550 Hazardous/Waste Remed Acc	1,270	1,725	1,879	1,556	1,488
555 Federal Funds					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>5-1-2</b>						
<b>Pecos River Compact</b>						
66.608.000	Environmental Info Exchange Network	\$ 0	\$ 0	\$ 23	\$ 23	\$ 0
666	Appropriated Receipts	57	63	63	63	63
888	Earned Federal Funds	171	0	0	0	0
5093	Dry Cleaning Facility Release Acct	5	1	0	1	0
5094	Operating Permit Fees Account	1,843	2,050	2,068	2,148	2,178
<b>Total, Method of Financing</b>		<b>\$ 12,528</b>	<b>\$ 13,562</b>	<b>\$ 14,090</b>	<b>\$ 13,867</b>	<b>\$ 13,816</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-3 Red River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 4,846	\$ 4,970	\$ 5,122	\$ 5,122	\$ 5,122
1002 OTHER PERSONNEL COSTS	241	249	257	257	257
2001 PROFESSIONAL FEES AND SERVICES	746	1,405	1,625	1,370	1,464
2002 FUELS AND LUBRICANTS	8	10	10	10	10
2003 CONSUMABLE SUPPLIES	97	124	114	114	114
2004 UTILITIES	286	326	278	283	299
2005 TRAVEL	23	35	45	45	45
2006 RENT - BUILDING	566	559	556	556	556
2007 RENT - MACHINE AND OTHER	145	157	135	135	135
2009 OTHER OPERATING EXPENSE	1,235	1,044	1,135	1,220	1,161
4000 GRANTS	0	0	20	20	5
5000 CAPITAL EXPENDITURES	159	162	97	114	43
<b>Total, Objects of Expense</b>	<b>\$ 8,352</b>	<b>\$ 9,041</b>	<b>\$ 9,394</b>	<b>\$ 9,246</b>	<b>\$ 9,211</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	214	226	218	214	214
146 Used Oil Recycle Acct	42	43	41	44	41
151 Clean Air Account	2,459	2,821	2,840	2,321	2,250
153 Water Resource Management	1,275	1,231	1,373	2,165	2,138
468 Occupational Licensing	29	40	40	95	95
549 Waste Management Acct	2,101	2,120	2,193	1,880	1,987
550 Hazardous/Waste Remed Acc	847	1,150	1,253	1,037	992
555 Federal Funds					

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<b>Strategy</b>		<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>5-1-3</b>	<b>Red River Compact</b>					
	66.608.000 Environmental Info Exchange Network	\$ 0	\$ 0	\$ 15	\$ 15	\$ 0
666	Appropriated Receipts	38	42	42	42	42
888	Earned Federal Funds	114	0	0	0	0
5093	Dry Cleaning Facility Release Acct	4	1	0	1	0
5094	Operating Permit Fees Account	1,229	1,367	1,379	1,432	1,452
	<b>Total, Method of Financing</b>	<b>\$ 8,352</b>	<b>\$ 9,041</b>	<b>\$ 9,394</b>	<b>\$ 9,246</b>	<b>\$ 9,211</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-4 Rio Grande River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 19,383	\$ 19,879	\$ 20,490	\$ 20,490	\$ 20,490
1002 OTHER PERSONNEL COSTS	966	997	1,028	1,028	1,028
2001 PROFESSIONAL FEES AND SERVICES	2,986	5,621	6,499	5,479	5,854
2002 FUELS AND LUBRICANTS	31	41	38	38	38
2003 CONSUMABLE SUPPLIES	388	497	455	455	455
2004 UTILITIES	1,145	1,304	1,110	1,130	1,198
2005 TRAVEL	94	140	180	180	180
2006 RENT - BUILDING	2,263	2,234	2,224	2,224	2,224
2007 RENT - MACHINE AND OTHER	579	627	539	539	539
2009 OTHER OPERATING EXPENSE	4,939	4,175	4,540	4,881	4,642
4000 GRANTS	0	0	80	80	20
5000 CAPITAL EXPENDITURES	635	647	388	454	172
<b>Total, Objects of Expense</b>	<b>\$ 33,409</b>	<b>\$ 36,162</b>	<b>\$ 37,571</b>	<b>\$ 36,978</b>	<b>\$ 36,840</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	857	905	872	857	857
146 Used Oil Recycle Acct	168	172	165	175	165
151 Clean Air Account	9,841	11,285	11,356	9,281	9,000
153 Water Resource Management	5,099	4,923	5,491	8,661	8,550
468 Occupational Licensing	114	159	160	378	378
549 Waste Management Acct	8,405	8,479	8,772	7,518	7,946
550 Hazardous/Waste Remed Acc	3,388	4,599	5,011	4,149	3,967
555 Federal Funds					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>5-1-4</b>						
<b>Rio Grande River Compact</b>						
66.608.000	Environmental Info Exchange Network	\$ 0	\$ 1	\$ 60	\$ 60	\$ 0
666	Appropriated Receipts	151	168	168	168	168
888	Earned Federal Funds	457	0	0	0	0
5093	Dry Cleaning Facility Release Acct	14	4	0	4	0
5094	Operating Permit Fees Account	4,915	5,467	5,516	5,727	5,809
<b>Total, Method of Financing</b>		<b>\$ 33,409</b>	<b>\$ 36,162</b>	<b>\$ 37,571</b>	<b>\$ 36,978</b>	<b>\$ 36,840</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-5 Sabine River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,423	\$ 2,485	\$ 2,561	\$ 2,561	\$ 2,561
1002 OTHER PERSONNEL COSTS	121	125	129	129	129
2001 PROFESSIONAL FEES AND SERVICES	373	703	812	685	732
2002 FUELS AND LUBRICANTS	4	5	5	5	5
2003 CONSUMABLE SUPPLIES	48	62	57	57	57
2004 UTILITIES	143	163	139	141	150
2005 TRAVEL	12	18	22	22	22
2006 RENT - BUILDING	283	279	278	278	278
2007 RENT - MACHINE AND OTHER	72	78	67	67	67
2009 OTHER OPERATING EXPENSE	617	522	568	610	580
4000 GRANTS	0	0	10	10	3
5000 CAPITAL EXPENDITURES	79	81	49	57	22
<b>Total, Objects of Expense</b>	<b>\$ 4,175</b>	<b>\$ 4,521</b>	<b>\$ 4,697</b>	<b>\$ 4,622</b>	<b>\$ 4,606</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	107	113	109	107	107
146 Used Oil Recycle Acct	21	21	21	22	21
151 Clean Air Account	1,230	1,413	1,421	1,159	1,126
153 Water Resource Management	637	615	686	1,083	1,069
468 Occupational Licensing	14	20	20	47	47
549 Waste Management Acct	1,051	1,060	1,096	940	993
550 Hazardous/Waste Remed Acc	423	575	626	519	496
555 Federal Funds					



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-5 Sabine River Compact</b>					
66.608.000 Environmental Info Exchange Network	\$ 0	\$ 0	\$ 8	\$ 8	\$ 0
666 Appropriated Receipts	19	21	21	21	21
888 Earned Federal Funds	57	0	0	0	0
5093 Dry Cleaning Facility Release Acct	2	0	0	0	0
5094 Operating Permit Fees Account	614	683	689	716	726
<b>Total, Method of Financing</b>	<b>\$ 4,175</b>	<b>\$ 4,521</b>	<b>\$ 4,697</b>	<b>\$ 4,622</b>	<b>\$ 4,606</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Method of Allocation**

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$24,228,341	\$24,848,484	\$25,612,154	\$25,612,154	\$25,612,154
1002 OTHER PERSONNEL COSTS	\$1,207,459	\$1,246,812	\$1,285,212	\$1,285,212	\$1,285,212
2001 PROFESSIONAL FEES AND SERVICES	\$3,732,375	\$7,026,373	\$8,123,900	\$6,848,585	\$7,317,716
2002 FUELS AND LUBRICANTS	\$38,707	\$51,794	\$48,000	\$48,000	\$48,000
2003 CONSUMABLE SUPPLIES	\$484,746	\$621,553	\$568,379	\$568,379	\$568,379
2004 UTILITIES	\$1,431,400	\$1,630,315	\$1,387,768	\$1,412,886	\$1,497,110
2005 TRAVEL	\$117,359	\$175,619	\$224,955	\$224,955	\$224,955
2006 RENT - BUILDING	\$2,829,310	\$2,792,884	\$2,780,436	\$2,780,436	\$2,780,436
2007 RENT - MACHINE AND OTHER	\$723,752	\$784,294	\$674,347	\$674,347	\$674,347
2009 OTHER OPERATING EXPENSE	\$6,173,669	\$5,218,791	\$5,675,159	\$6,100,997	\$5,802,552
4000 GRANTS	\$0	\$0	\$100,000	\$100,000	\$25,000
5000 CAPITAL EXPENDITURES	\$793,373	\$808,236	\$485,600	\$568,111	\$215,402
<b>Total, Objects of Expense</b>	<b>\$41,760,491</b>	<b>\$45,205,155</b>	<b>\$46,965,910</b>	<b>\$46,224,062</b>	<b>\$46,051,263</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,071,816	\$1,130,938	\$1,090,217	\$1,071,390	\$1,071,391
146 Used Oil Recycle Acct	\$209,560	\$214,579	\$206,443	\$218,475	\$206,443
151 Clean Air Account	\$12,300,425	\$14,110,703	\$14,196,958	\$11,602,349	\$11,249,879
153 Water Resource Management	\$6,373,273	\$6,153,574	\$6,863,539	\$10,825,773	\$10,688,058
158 Watermaster Administration	\$121	\$0	\$0	\$0	\$0
468 Occupational Licensing	\$142,857	\$199,266	\$200,288	\$472,604	\$472,604
549 Waste Management Acct	\$10,506,474	\$10,598,521	\$10,964,914	\$9,398,026	\$9,932,796

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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		<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
550	Hazardous/Waste Remed Acc	\$4,234,436	\$5,748,392	\$6,263,633	\$5,186,735	\$4,958,907
555	Federal Funds	\$0	\$1,000	\$75,000	\$75,000	\$0
666	Appropriated Receipts	\$189,222	\$210,214	\$210,214	\$210,214	\$210,214
888	Earned Federal Funds	\$570,994	\$0	\$0	\$0	\$0
5093	Dry Cleaning Facility Release Acct	\$17,937	\$4,710	\$0	\$4,710	\$0
5094	Operating Permit Fees Account	\$6,143,376	\$6,833,258	\$6,894,704	\$7,158,786	\$7,260,971
<b>Total, Method of Financing</b>		<b>\$41,760,491</b>	<b>\$45,205,155</b>	<b>\$46,965,910</b>	<b>\$46,224,062</b>	<b>\$46,051,263</b>
<b>Full-Time-Equivalent Positions (FTE)</b>		<b>503.0</b>	<b>483.0</b>	<b>482.0</b>	<b>482.0</b>	<b>482.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Commission on Environmental Quality

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1</b>	<b>Air Quality Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 2,314,170	\$ 2,050,124	\$ 2,274,874	\$ 2,083,496	\$ 2,083,496
1002	OTHER PERSONNEL COSTS	104,531	92,604	102,756	94,112	94,112
2003	CONSUMABLE SUPPLIES	35,710	29,670	38,316	35,498	35,092
2009	OTHER OPERATING EXPENSE	29,679,846	5,310,997	33,515,000	17,538,709	17,444,049
<b>Total, Objects of Expense</b>		<b>\$ 32,134,257</b>	<b>\$ 7,483,395</b>	<b>\$ 35,930,946</b>	<b>\$ 19,751,815</b>	<b>\$ 19,656,749</b>

**METHOD OF FINANCING:**

151	Clean Air Account	3,614,714	3,765,348	7,283,371	5,959,163	5,757,021
555	Federal Funds					
	15.423.000 MMS Environmental Studies Program	1,385	0	0	0	0
	66.034.000 Surv, Stud, Invest, Demos, CAA	181,618	80,236	105,688	19,664	19,833
	66.605.000 PPG PERFORMANCE PARTNERSH	549,222	208,110	459,972	340,886	343,817
	66.608.000 Environmental Info Exchange Network	10,386	7,835	3,421	3,027	0
	81.502.000 Border Energy Forum	4,652	134	130	0	0
	97.091.000 Homeland Security Biowatch Program	309,273	155,628	254,154	196,765	198,457
666	Appropriated Receipts	1,341,929	17,611	0	0	0
5071	Texas Emissions Reduction Plan	25,496,101	2,977,443	27,251,282	12,788,449	12,898,393
5094	Operating Permit Fees Account	624,977	271,050	572,928	443,861	439,228
<b>Total, Method of Financing</b>		<b>\$ 32,134,257</b>	<b>\$ 7,483,395</b>	<b>\$ 35,930,946</b>	<b>\$ 19,751,815</b>	<b>\$ 19,656,749</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>1-1-1</b>					
<b>Air Quality Assessment and Planning</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>43.0</b>	<b>37.0</b>	<b>40.0</b>	<b>38.0</b>	<b>38.0</b>

**DESCRIPTION**

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2 Water Resource Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,041,180	\$ 979,207	\$ 956,141	\$ 956,141	\$ 956,141
1002 OTHER PERSONNEL COSTS	47,083	44,281	43,238	43,238	43,238
2003 CONSUMABLE SUPPLIES	12,139	11,121	10,162	7,836	10,478
2009 OTHER OPERATING EXPENSE	146,638	140,562	132,821	124,274	135,843
<b>Total, Objects of Expense</b>	<b>\$ 1,247,040</b>	<b>\$ 1,175,171</b>	<b>\$ 1,142,362</b>	<b>\$ 1,131,489</b>	<b>\$ 1,145,700</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	104,201	200,378	220,364	220,162	222,317
153	Water Resource Management	676,452	502,596	547,220	564,048	572,705
555	Federal Funds					
	11.419.000 Coastal Zone Management	3,051	0	0	0	0
	66.419.000 Water Pollution Control_S	169,055	227,969	134,673	109,906	110,982
	66.454.000 Water Quality Management	12,771	16,982	11,250	11,122	11,231
	66.456.000 National Estuary Program	18,403	13,825	18,445	18,236	18,414
	66.460.000 Nonpoint Source Implement	155,011	146,494	132,692	131,182	132,466
	66.605.000 PPG PERFORMANCE PARTNERSH	77,335	58,822	68,839	68,055	68,721
	66.608.000 Environmental Info Exchange Network	9,662	0	0	0	0
	97.041.000 National Dam Safety Program	10,548	8,105	8,879	8,778	8,864

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b>					
<b>Water Resource Assessment and Planning</b>					
666 Appropriated Receipts	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0
888 Earned Federal Funds	10,549	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,247,040</b>	<b>\$ 1,175,171</b>	<b>\$ 1,142,362</b>	<b>\$ 1,131,489</b>	<b>\$ 1,145,700</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>24.0</b>	<b>23.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**DESCRIPTION**

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-3 Waste Management Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 373,092	\$ 326,600	\$ 359,767	\$ 359,767	\$ 359,767
1002 OTHER PERSONNEL COSTS	18,979	16,614	18,301	18,301	18,301
2003 CONSUMABLE SUPPLIES	1,745	417	1,157	1,157	1,157
2009 OTHER OPERATING EXPENSE	55,457	139,902	45,779	150,835	57,953
<b>Total, Objects of Expense</b>	<b>\$ 449,273</b>	<b>\$ 483,533</b>	<b>\$ 425,004</b>	<b>\$ 530,060</b>	<b>\$ 437,178</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	28	601	946	0	0
146 Used Oil Recycle Acct	10,008	11,406	10,289	12,563	10,541
549 Waste Management Acct	54,516	67,777	55,893	80,509	59,996
550 Hazardous/Waste Remed Acc	15,081	15,139	13,524	16,514	13,856
888 Earned Federal Funds	79	0	0	0	0
5000 Solid Waste Disposal Acct	369,561	388,610	344,352	420,474	352,785
<b>Total, Method of Financing</b>	<b>\$ 449,273</b>	<b>\$ 483,533</b>	<b>\$ 425,004</b>	<b>\$ 530,060</b>	<b>\$ 437,178</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-1 Air Quality Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,347,379	\$ 1,433,361	\$ 1,464,257	\$ 1,362,521	\$ 1,362,521
1002 OTHER PERSONNEL COSTS	60,630	64,499	65,890	61,312	61,312
2003 CONSUMABLE SUPPLIES	876	998	813	756	756
2009 OTHER OPERATING EXPENSE	98,439	69,701	58,354	86,366	86,366
<b>Total, Objects of Expense</b>	<b>\$ 1,507,324</b>	<b>\$ 1,568,559</b>	<b>\$ 1,589,314</b>	<b>\$ 1,510,955</b>	<b>\$ 1,510,955</b>
<b>METHOD OF FINANCING:</b>					
151 Clean Air Account	689,507	707,673	723,383	718,669	717,064
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	24,293	9,299	0	0	0
5094 Operating Permit Fees Account	793,524	851,587	865,931	792,286	793,891
<b>Total, Method of Financing</b>	<b>\$ 1,507,324</b>	<b>\$ 1,568,559</b>	<b>\$ 1,589,314</b>	<b>\$ 1,510,955</b>	<b>\$ 1,510,955</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>29.0</b>	<b>29.0</b>	<b>28.0</b>	<b>27.0</b>	<b>27.0</b>

**DESCRIPTION**

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-2 Water Resource Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,221,250	\$ 1,077,102	\$ 1,146,191	\$ 1,077,773	\$ 1,077,773
1002 OTHER PERSONNEL COSTS	53,200	46,920	49,930	46,950	46,950
2003 CONSUMABLE SUPPLIES	2,859	1,187	846	1,293	1,293
2009 OTHER OPERATING EXPENSE	61,293	56,326	43,886	64,436	67,795
<b>Total, Objects of Expense</b>	<b>\$ 1,338,602</b>	<b>\$ 1,181,535</b>	<b>\$ 1,240,853</b>	<b>\$ 1,190,452</b>	<b>\$ 1,193,811</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,721	44,941	46,793	40,439	40,971
153 Water Resource Management	1,067,985	902,634	941,226	926,210	934,141
158 Watermaster Administration	104,621	107,597	119,823	114,813	108,274
555 Federal Funds					
66.419.000 Water Pollution Control_S	53,204	37,661	39,075	27,810	28,176
66.605.000 PPG PERFORMANCE PARTNERSH	101,785	88,702	93,936	81,180	82,249
888 Earned Federal Funds	8,286	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,338,602</b>	<b>\$ 1,181,535</b>	<b>\$ 1,240,853</b>	<b>\$ 1,190,452</b>	<b>\$ 1,193,811</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>27.0</b>	<b>25.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
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Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-3 Waste Management and Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,017,854	\$ 779,118	\$ 783,904	\$ 713,077	\$ 713,077
1002 OTHER PERSONNEL COSTS	39,402	30,161	30,346	27,604	27,604
2003 CONSUMABLE SUPPLIES	2,073	4,564	1,782	1,255	1,255
2009 OTHER OPERATING EXPENSE	51,263	31,058	30,278	20,903	20,903
<b>Total, Objects of Expense</b>	<b>\$ 1,110,592</b>	<b>\$ 844,901</b>	<b>\$ 846,310</b>	<b>\$ 762,839</b>	<b>\$ 762,839</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	106,100	117,252	133,330	0	0
549 Waste Management Acct	767,262	575,492	568,392	621,951	622,032
555 Federal Funds					
12.113.000 State Memorandum of Agre	595	0	0	0	0
66.605.000 PPG PERFORMANCE PARTNERSH	167,612	152,157	144,588	140,888	140,807
888 Earned Federal Funds	69,023	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,110,592</b>	<b>\$ 844,901</b>	<b>\$ 846,310</b>	<b>\$ 762,839</b>	<b>\$ 762,839</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>18.0</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-2-4 Occupational Licensing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 212,252	\$ 247,729	\$ 257,778	\$ 169,139	\$ 169,139
1002 OTHER PERSONNEL COSTS	9,670	11,286	11,744	7,706	7,706
2003 CONSUMABLE SUPPLIES	1,927	1,217	1,788	748	748
2009 OTHER OPERATING EXPENSE	24,958	46,527	11,227	22,962	7,146
<b>Total, Objects of Expense</b>	<b>\$ 248,807</b>	<b>\$ 306,759</b>	<b>\$ 282,537</b>	<b>\$ 200,555</b>	<b>\$ 184,739</b>
<b>METHOD OF FINANCING:</b>					
468 Occupational Licensing	164,705	112,322	121,223	81,183	70,906
555 Federal Funds					
66.471.000 Reimbursement Training Cert Cost	84,102	194,437	161,314	119,372	113,833
<b>Total, Method of Financing</b>	<b>\$ 248,807</b>	<b>\$ 306,759</b>	<b>\$ 282,537</b>	<b>\$ 200,555</b>	<b>\$ 184,739</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1 Low-level Radioactive Waste Management</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 157,293	\$ 160,439	\$ 167,484	\$ 146,032	\$ 146,032
1002 OTHER PERSONNEL COSTS	5,917	6,035	6,301	5,493	5,493
2003 CONSUMABLE SUPPLIES	83	82	202	610	610
2009 OTHER OPERATING EXPENSE	2,316	19,177	3,120	6,747	6,747
<b>Total, Objects of Expense</b>	<b>\$ 165,609</b>	<b>\$ 185,733</b>	<b>\$ 177,107</b>	<b>\$ 158,882</b>	<b>\$ 158,882</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	0	0	40,228	60,539
88 Low-level Waste Acct	165,609	185,733	177,107	77,685	68,776
549 Waste Management Acct	0	0	0	40,969	29,567
<b>Total, Method of Financing</b>	<b>\$ 165,609</b>	<b>\$ 185,733</b>	<b>\$ 177,107</b>	<b>\$ 158,882</b>	<b>\$ 158,882</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1 Safe Drinking Water Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 428,236	\$ 420,233	\$ 438,631	\$ 438,631	\$ 438,631
1002 OTHER PERSONNEL COSTS	19,842	19,471	20,324	20,324	20,324
2003 CONSUMABLE SUPPLIES	8,124	567	768	768	768
2009 OTHER OPERATING EXPENSE	38,526	25,315	32,485	32,485	32,485
<b>Total, Objects of Expense</b>	<b>\$ 494,728</b>	<b>\$ 465,586</b>	<b>\$ 492,208</b>	<b>\$ 492,208</b>	<b>\$ 492,208</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	349	364	421	0	0
153 Water Resource Management	117,281	119,994	125,642	126,063	128,537
555 Federal Funds					
66.419.000 Water Pollution Control_S	4,588	0	0	0	0
66.474.000 Water Protection Coordination Grant	13,377	35,588	22,558	22,558	23,001
66.605.000 PPG PERFORMANCE PARTNERSH	139,058	152,804	155,000	155,000	158,042
777 Interagency Contracts	220,075	156,836	188,587	188,587	182,628
<b>Total, Method of Financing</b>	<b>\$ 494,728</b>	<b>\$ 465,586</b>	<b>\$ 492,208</b>	<b>\$ 492,208</b>	<b>\$ 492,208</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2 Water Utilities Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 200,648	\$ 152,205	\$ 169,347	\$ 169,347	\$ 169,347
1002 OTHER PERSONNEL COSTS	11,789	8,942	9,950	9,950	9,950
2003 CONSUMABLE SUPPLIES	0	160	230	230	230
2009 OTHER OPERATING EXPENSE	604	8,856	5,680	10,720	5,680
<b>Total, Objects of Expense</b>	<b>\$ 213,041</b>	<b>\$ 170,163</b>	<b>\$ 185,207</b>	<b>\$ 190,247</b>	<b>\$ 185,207</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	3,510	887	0	0
153 Water Resource Management	188,986	84,820	110,610	114,531	109,972
777 Interagency Contracts	0	81,833	73,710	75,716	75,235
888 Earned Federal Funds	24,055	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 213,041</b>	<b>\$ 170,163</b>	<b>\$ 185,207</b>	<b>\$ 190,247</b>	<b>\$ 185,207</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1 Field Inspections and Complaint Response</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 5,226,412	\$ 2,770,759	\$ 3,007,301	\$ 3,984,088	\$ 3,984,088
1002 OTHER PERSONNEL COSTS	252,230	133,719	145,134	192,275	192,275
2003 CONSUMABLE SUPPLIES	13,655	4,415	8,210	11,152	11,152
2009 OTHER OPERATING EXPENSE	633,148	287,122	397,780	351,829	337,893
<b>Total, Objects of Expense</b>	<b>\$ 6,125,445</b>	<b>\$ 3,196,015</b>	<b>\$ 3,558,425</b>	<b>\$ 4,539,344</b>	<b>\$ 4,525,408</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	33,404	60,494	142,055	149,740
146	Used Oil Recycle Acct	72,143	35,664	39,526	42,945	45,268
151	Clean Air Account	182,965	148,362	146,390	298,224	218,963
153	Water Resource Management	1,125,373	580,405	638,709	820,229	803,519
549	Waste Management Acct	1,621,286	673,928	797,818	733,483	701,692
550	Hazardous/Waste Remed Acc	313,976	194,993	190,885	232,339	213,359
555	Federal Funds					
	12.113.000 State Memorandum of Agre	24,000	13,155	18,122	19,689	20,755
	66.605.000 PPG PERFORMANCE PARTNERSH	1,092,749	529,366	587,897	638,751	673,304
	66.805.000 Leaking Underground Stora	172	0	0	63,814	67,266
	81.502.000 Border Energy Forum	11,328	7,483	8,042	0	0
655	Petro Sto Tank Remed Acct	0	0	0	384,668	405,476
777	Interagency Contracts	138,794	175,273	173,835	188,872	199,089
888	Earned Federal Funds	3,552	0	0	0	0
5094	Operating Permit Fees Account	1,539,107	803,982	896,707	974,275	1,026,977



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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>					
<b>Field Inspections and Complaint Response</b>					
<b>Total, Method of Financing</b>	<b>\$ 6,125,445</b>	<b>\$ 3,196,015</b>	<b>\$ 3,558,425</b>	<b>\$ 4,539,344</b>	<b>\$ 4,525,408</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>108.0</b>	<b>62.0</b>	<b>65.0</b>	<b>89.0</b>	<b>89.0</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-2 Enforcement and Compliance Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 897,817	\$ 585,451	\$ 685,191	\$ 745,096	\$ 745,096
1002 OTHER PERSONNEL COSTS	35,390	23,077	27,009	29,370	29,370
2003 CONSUMABLE SUPPLIES	5,092	1,707	1,142	1,680	1,680
2009 OTHER OPERATING EXPENSE	27,259	74,557	65,535	39,649	31,585
<b>Total, Objects of Expense</b>	<b>\$ 965,558</b>	<b>\$ 684,792</b>	<b>\$ 778,877</b>	<b>\$ 815,795</b>	<b>\$ 807,731</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	123	12,834	16,236	16,188	16,310
151 Clean Air Account	213,744	177,562	221,923	237,610	240,544
153 Water Resource Management	238,104	164,726	201,694	209,105	202,612
549 Waste Management Acct	223,764	158,636	162,002	138,423	132,179
550 Hazardous/Waste Remed Acc	43,095	27,457	34,184	34,083	34,340
555 Federal Funds					
66.419.000 Water Pollution Control_S	14,317	5,317	6,154	0	0
66.605.000 PPG PERFORMANCE PARTNERSH	93,078	63,479	78,998	82,776	83,400
66.608.000 Environmental Info Exchange Network	14,228	28,322	0	0	0
66.805.000 Leaking Underground Stora	0	0	0	4,085	4,116
655 Petro Sto Tank Remed Acct	0	0	0	36,010	36,281
888 Earned Federal Funds	21,277	0	0	0	0
5065 Environmental Testing Lab Accred	8,368	23,863	29,595	29,507	29,730
5094 Operating Permit Fees Account	95,460	22,596	28,091	28,008	28,219

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<b>Strategy</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>3-1-2 Enforcement and Compliance Support</b>					
<b>Total, Method of Financing</b>	<b>\$ 965,558</b>	<b>\$ 684,792</b>	<b>\$ 778,877</b>	<b>\$ 815,795</b>	<b>\$ 807,731</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>19.0</b>	<b>11.0</b>	<b>14.0</b>	<b>16.0</b>	<b>16.0</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-3 Pollution Prevention, Recycling and Innovative Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 555,661	\$ 502,360	\$ 617,317	\$ 518,219	\$ 518,219
1002 OTHER PERSONNEL COSTS	25,419	22,981	28,240	23,707	23,707
2003 CONSUMABLE SUPPLIES	194	244	1,255	1,054	1,054
2009 OTHER OPERATING EXPENSE	175,161	131,942	150,177	121,531	121,531
<b>Total, Objects of Expense</b>	<b>\$ 756,435</b>	<b>\$ 657,527</b>	<b>\$ 796,989</b>	<b>\$ 664,511</b>	<b>\$ 664,511</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	12,297	25,056	39,093	32,263	32,672
151	Clean Air Account	21,800	21,335	33,497	29,834	30,212
549	Waste Management Acct	234,919	223,424	351,898	298,745	294,103
550	Hazardous/Waste Remed Acc	121,894	116,363	182,382	150,517	152,428
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	1,378	7,805	0	0	0
	66.419.000 Water Pollution Control_S	0	25,901	0	0	0
	66.460.000 Nonpoint Source Implement	9,869	44,052	0	0	0
	66.605.000 PPG PERFORMANCE PARTNERSH	66,039	84,270	35,797	29,543	29,918
	66.708.000 Pollution Prevention Gran	8,336	11,600	4,545	0	0
	66.709.000 Capacity Bldg Grants/Coop Agreement	2,200	0	0	0	0
	66.717.000 Source Reduction Assistance	158	838	0	0	0

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-3                      Pollution Prevention, Recycling and Innovative Programs</b>					
666    Appropriated Receipts	\$ 110,994	\$ 96,883	\$ 149,777	\$ 123,609	\$ 125,178
5000   Solid Waste Disposal Acct	166,551	0	0	0	0
<b>                                    Total, Method of Financing</b>	<b>\$ 756,435</b>	<b>\$ 657,527</b>	<b>\$ 796,989</b>	<b>\$ 664,511</b>	<b>\$ 664,511</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>10.0</b>	<b>8.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>

**DESCRIPTION**

Includes positions in non-administrative divisions who are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc). Consists mostly of Administrative Assistants and Managers.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1 Storage Tank Administration and Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 582,626	\$ 1,327,754	\$ 914,554	\$ 739,819	\$ 739,819
1002 OTHER PERSONNEL COSTS	23,841	54,333	37,424	30,274	30,274
2003 CONSUMABLE SUPPLIES	2,849	5,194	2,077	843	843
2009 OTHER OPERATING EXPENSE	4,556,343	5,086,960	1,133,544	2,613,016	1,415,197
<b>Total, Objects of Expense</b>	<b>\$ 5,165,659</b>	<b>\$ 6,474,241</b>	<b>\$ 2,087,599</b>	<b>\$ 3,383,952</b>	<b>\$ 2,186,133</b>
<b>METHOD OF FINANCING:</b>					
549 Waste Management Acct	709,977	839,149	406,025	0	0
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	9,448	13,906	6,386	5,492	4,439
66.805.000 Leaking Underground Stora	160,707	237,481	109,523	129,846	104,943
655 Petro Sto Tank Remed Acct	4,285,527	5,383,705	1,565,665	3,248,614	2,076,751
<b>Total, Method of Financing</b>	<b>\$ 5,165,659</b>	<b>\$ 6,474,241</b>	<b>\$ 2,087,599</b>	<b>\$ 3,383,952</b>	<b>\$ 2,186,133</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>14.0</b>	<b>34.0</b>	<b>21.0</b>	<b>16.0</b>	<b>16.0</b>

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-2</b>	<b>Hazardous Materials Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 752,797	\$ 734,851	\$ 675,695	\$ 579,763	\$ 579,763
1002	OTHER PERSONNEL COSTS	34,902	34,070	31,327	26,880	26,880
2003	CONSUMABLE SUPPLIES	701	1,599	1,362	1,168	1,168
2009	OTHER OPERATING EXPENSE	491,719	93,053	71,038	60,036	60,036
<b>Total, Objects of Expense</b>		<b>\$ 1,280,119</b>	<b>\$ 863,573</b>	<b>\$ 779,422</b>	<b>\$ 667,847</b>	<b>\$ 667,847</b>

**METHOD OF FINANCING:**

549	Waste Management Acct	77,134	62,860	47,096	40,239	40,239
550	Hazardous/Waste Remed Acc	856,621	474,940	424,705	394,022	394,022
555	Federal Funds					
	12.113.000 State Memorandum of Agree	11,480	10,416	7,900	6,895	6,895
	66.605.000 PPG PERFORMANCE PARTNERSH	27,474	24,777	22,759	19,864	19,864
	66.802.000 Superfund State Site_Spec	51,189	71,521	63,285	55,235	55,235
	66.809.000 Superfund State Core Pro	4,994	2,608	2,320	2,025	2,025
	66.817.000 State and Tribal Response Program	10,562	5,026	4,157	3,629	3,629
	81.502.000 Border Energy Forum	5,355	4,381	3,263	214	214
666	Appropriated Receipts	0	21,927	0	0	0
5000	Solid Waste Disposal Acct	101,320	38,920	0	0	0
5093	Dry Cleaning Facility Release Acct	133,990	146,197	203,937	145,724	145,724
<b>Total, Method of Financing</b>		<b>\$ 1,280,119</b>	<b>\$ 863,573</b>	<b>\$ 779,422</b>	<b>\$ 667,847</b>	<b>\$ 667,847</b>

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Agency name: **Commission on Environmental Quality**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2 <b>Hazardous Materials Cleanup</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>15.0</b>	<b>15.0</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>



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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-1</b>	<b>Canadian River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 10,767	\$ 10,767	\$ 10,947	\$ 10,947	\$ 10,947
1002	OTHER PERSONNEL COSTS	180	180	183	183	183
2003	CONSUMABLE SUPPLIES	0	76	76	76	76
2009	OTHER OPERATING EXPENSE	2,653	0	1,757	1,757	1,757
<b>Total, Objects of Expense</b>		<b>\$ 13,600</b>	<b>\$ 11,023</b>	<b>\$ 12,963</b>	<b>\$ 12,963</b>	<b>\$ 12,963</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	13,586	11,023	12,963	12,963	12,963
153	Water Resource Management	14	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 13,600</b>	<b>\$ 11,023</b>	<b>\$ 12,963</b>	<b>\$ 12,963</b>	<b>\$ 12,963</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Includes all staff associated with the Canadian River Compact.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-2 Pecos River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 32,247	\$ 32,247	\$ 33,287	\$ 33,287	\$ 33,287
1002 OTHER PERSONNEL COSTS	800	800	826	826	826
2003 CONSUMABLE SUPPLIES	0	100	102	102	102
2009 OTHER OPERATING EXPENSE	259	1,238	988	988	988
<b>Total, Objects of Expense</b>	<b>\$ 33,306</b>	<b>\$ 34,385</b>	<b>\$ 35,203</b>	<b>\$ 35,203</b>	<b>\$ 35,203</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	29,581	34,385	35,203	35,203	35,203
153 Water Resource Management	3,725	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 33,306</b>	<b>\$ 34,385</b>	<b>\$ 35,203</b>	<b>\$ 35,203</b>	<b>\$ 35,203</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Includes all staff associated with the Pecos River Compact

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-3 Red River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 24,225	\$ 24,225	\$ 25,185	\$ 25,185	\$ 25,185
1002 OTHER PERSONNEL COSTS	720	720	749	749	749
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,850	2,450	2,162	2,162	2,162
<b>Total, Objects of Expense</b>	<b>\$ 26,795</b>	<b>\$ 27,395</b>	<b>\$ 28,096</b>	<b>\$ 28,096</b>	<b>\$ 28,096</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	25,301	27,395	28,096	28,096	28,096
153 Water Resource Management	1,494	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 26,795</b>	<b>\$ 27,395</b>	<b>\$ 28,096</b>	<b>\$ 28,096</b>	<b>\$ 28,096</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Includes all staff associated with the Red River Compact

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-4 Rio Grande River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 99,001	\$ 100,157	\$ 103,697	\$ 103,697	\$ 103,697
1002 OTHER PERSONNEL COSTS	3,151	3,188	3,300	3,300	3,300
2003 CONSUMABLE SUPPLIES	118	296	1,371	1,371	1,371
2009 OTHER OPERATING EXPENSE	1,452	2,244	2,009	2,009	2,009
<b>Total, Objects of Expense</b>	<b>\$ 103,722</b>	<b>\$ 105,885</b>	<b>\$ 110,377</b>	<b>\$ 110,377</b>	<b>\$ 110,377</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	94,024	105,885	110,377	110,377	110,377
153 Water Resource Management	9,698	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 103,722</b>	<b>\$ 105,885</b>	<b>\$ 110,377</b>	<b>\$ 110,377</b>	<b>\$ 110,377</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

Includes all staff associated with the Rio Grande River Compact

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5-1-5 Sabine River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 16,974	\$ 16,974	\$ 17,694	\$ 17,694	\$ 17,694
1002 OTHER PERSONNEL COSTS	662	662	690	690	690
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	57	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 17,693</b>	<b>\$ 17,636</b>	<b>\$ 18,384</b>	<b>\$ 18,384</b>	<b>\$ 18,384</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	14,733	17,636	18,384	18,384	18,384
153 Water Resource Management	2,960	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 17,693</b>	<b>\$ 17,636</b>	<b>\$ 18,384</b>	<b>\$ 18,384</b>	<b>\$ 18,384</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

Includes all staff associated with the Sabine River Compact

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$16,511,881	\$13,731,663	\$14,109,242	\$14,233,719	\$14,233,719
1002 OTHER PERSONNEL COSTS	\$748,338	\$614,543	\$633,662	\$643,244	\$643,244
2003 CONSUMABLE SUPPLIES	\$88,145	\$63,614	\$71,659	\$67,597	\$69,833
2009 OTHER OPERATING EXPENSE	\$36,049,241	\$11,527,987	\$35,703,620	\$21,251,414	\$19,838,125
<b>Total, Objects of Expense</b>	<b>\$53,397,605</b>	<b>\$25,937,807</b>	<b>\$50,518,183</b>	<b>\$36,195,974</b>	<b>\$34,784,921</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$403,044	\$634,664	\$723,587	\$696,358	\$727,572
88 Low-level Waste Acct	\$165,609	\$185,733	\$177,107	\$77,685	\$68,776
146 Used Oil Recycle Acct	\$82,151	\$47,070	\$49,815	\$55,508	\$55,809
151 Clean Air Account	\$4,722,730	\$4,820,280	\$8,408,564	\$7,243,500	\$6,963,804
153 Water Resource Management	\$3,432,072	\$2,355,175	\$2,565,101	\$2,760,186	\$2,751,486
158 Watermaster Administration	\$104,621	\$107,597	\$119,823	\$114,813	\$108,274
468 Occupational Licensing	\$164,705	\$112,322	\$121,223	\$81,183	\$70,906
549 Waste Management Acct	\$3,688,858	\$2,601,266	\$2,389,124	\$1,954,319	\$1,879,808
550 Hazardous/Waste Remed Acc	\$1,350,667	\$828,892	\$845,680	\$827,475	\$808,005
555 Federal Funds	\$3,720,047	\$2,786,492	\$2,773,762	\$2,516,287	\$2,534,896
655 Petro Sto Tank Remed Acct	\$4,285,527	\$5,383,705	\$1,565,665	\$3,669,292	\$2,518,508
666 Appropriated Receipts	\$1,452,925	\$136,421	\$149,777	\$123,609	\$125,178
777 Interagency Contracts	\$358,869	\$413,942	\$436,132	\$453,175	\$456,952
888 Earned Federal Funds	\$136,821	\$0	\$0	\$0	\$0
5000 Solid Waste Disposal Acct	\$637,432	\$427,530	\$344,352	\$420,474	\$352,785
5065 Environmental Testing Lab Accred	\$8,368	\$23,863	\$29,595	\$29,507	\$29,730

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5071 Texas Emissions Reduction Plan	\$25,496,101	\$2,977,443	\$27,251,282	\$12,788,449	\$12,898,393
5093 Dry Cleaning Facility Release Acct	\$133,990	\$146,197	\$203,937	\$145,724	\$145,724
5094 Operating Permit Fees Account	\$3,053,068	\$1,949,215	\$2,363,657	\$2,238,430	\$2,288,315
<b>Total, Method of Financing</b>	<b>\$53,397,605</b>	<b>\$25,937,807</b>	<b>\$50,518,183</b>	<b>\$36,195,974</b>	<b>\$34,784,921</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>343.0</b>	<b>294.0</b>	<b>286.0</b>	<b>300.0</b>	<b>300.0</b>