



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 2018 and 2019

Submitted to the  
Office of the Governor, Budget Division,  
and the  
Legislative Budget Board

Bryan W. Shaw, Ph.D.  
*Chairman*  
Bryan  
Term Expires: 8-31-2013

Toby Baker  
*Commissioner*  
Austin  
Term Expires: 8-31-2017

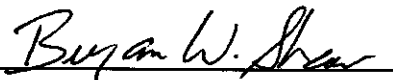
Jon Niermann  
*Commissioner*  
Austin  
Term Expires: 8-31-2021

SFR-37/18  
August 19, 2016



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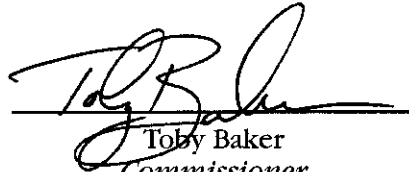


Bryan W. Shaw, Ph.D.

*Chairman*

Bryan

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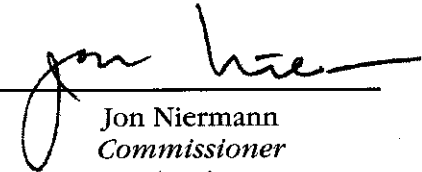


Toby Baker

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Jon Niermann

*Commissioner*

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**Bryan W. Shaw, Ph.D., P.E.,** *Chairman*

**Toby Baker,** *Commissioner*

**Jon Niermann,** *Commissioner*

**Richard A. Hyde, P.E.,** *Executive Director*

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**582 Commission on Environmental Quality**

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**GENERAL INFORMATION**

The Texas Commission on Environmental Quality (TCEQ) strives to protect our state's public health 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 will:

- base decisions on the law, common sense, sound 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 will be accomplished using our state resources in the most effective and efficient manner possible. TCEQ continues to evaluate and improve its business practices to ensure 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**

Bryan W. Shaw, Ph.D., P.E. Chairman, Sept. 10, 2009 – Aug. 31, 2013, Elgin.  
Toby Baker, Commissioner, April 16, 2012 – Aug. 31, 2017, Austin.  
Jon Niermann, Commissioner, Oct. 1, 2015 – Aug. 31, 2021, Austin.

**OVERVIEW OF BUDGET REQUEST**

The TCEQ has prepared its funding request in compliance with the policy letter dated June 30, 2016, instructions issued by the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board. As a result, the request for the 2018-2019 biennium contains a reduction of four percent in General Revenue and General Revenue Dedicated Funds, from the fiscal year 2016-17 adjusted levels of funding. It also includes the ten Percent Biennial Base Reduction Options Schedule. The proposed reductions in general revenue-related funding follow careful examination of agency funding priorities and are proposed with the intent that they would have as minimal an impact as possible on priority services. The four percent reductions would impact Texas Emission Reduction Plan (TERP) grant funding (\$26,680,867), as well as funding for Closed Battery Recycling (\$1,700,000), Data Center Services (\$976,784 General Revenue only), and Hazardous Chemical Events Community Planning Grants (\$4,000,000), and the Environmental Radiation and Perpetual Care Account (\$2,283,333). The 10 Percent Biennial Base Reduction Options Schedule reflects reductions in Data Center Services (\$2,344,283 GR only) and TERP Grants (\$77,933,280).

The TCEQ is requesting exceptional items to ensure the agency's ability to address priority issues for fiscal years 2018 and 2019. These items total \$33,958,490 for the biennium. There are a total of nineteen new FTEs requested for all exceptional items. These items are presented in more detail under the Exceptional Items heading below. The baseline biennial request totals \$891,235,694 with fee generating sources comprising approximately 87 percent of the request, General Revenue approximately three percent of the request, and funds received from the federal government and other sources comprising approximately ten percent of the request.

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EXCEPTIONAL ITEMS

TCEQ has conducted a review of its funding needs for the next biennium, and has identified the following exceptional items. The total request for these items is for \$16,868,685 in FY 2018 and \$17,089,805 for FY 2019 in General Revenue related funding. Nineteen additional full-time equivalent positions are requested.

1) Public Drinking Water Needs (PDW)

Additional funding is requested for the Public Drinking Water System Program to address growing needs and the reduction in federal funds which supported the program. There are increased costs associated with collecting additional water system samples, implementing new compliance schedules, as well as additional EPA sampling. There has been an increased level of financial, managerial, and technical assistance to public water systems due to emergency conditions ranging from flooding to drought, a growing population, and an increase in complex, unfunded federal regulations. Funding will provide support to implement and maintain the public drinking water compliance program.

2) Water Quality Needs

Water quality monitoring instruments are required for the collection and analysis of surface water quality monitoring data. Funding is required for the Continuous Water Quality Monitoring Network (CWQMN), the Surface Water Quality Monitoring Program (SWQM), and the Sugar Land Laboratory. The water quality data collected supports: the Texas Integrated Report, the Texas Surface Water Quality Standards, the Total Maximum Daily Load and Nonpoint Source programs, Clean Rivers Program, the continuous water quality monitoring network (CWQMN), and the environmental monitoring and response system (EMRS). The funding is also for Total Maximum Daily Load (TMDL) contracts that support the program and provide valuable expertise, equipment, and resources for the TCEQ in various watersheds across the state. Lastly, funding is also for escalating costs in two state university contracts that provide assistance in processing stormwater and wastewater permits, approximately 2,000 authorizations per year, and statewide public notices for General Permit renewals.

3) Targeted Salary Classification Increases

The agency continues to lag state agency averages, which contributes to turnover in some classifications. The classifications of interest include natural resource specialists, accountants, auditors, contract specialists, electronics technicians, engineers, geoscientists, planners and systems analysts.

4) Revised Total Coliform Rule (RTCR)

The Federal Revised Total Coliform Rule (RTCR) protects public health by reducing potential pathways for fecal contamination into public drinking water distribution systems. All public water systems (PWS) must comply with the new requirements. Staff will be responsible for: thorough review and approval of RTCR assessments; corrective actions; compliance; the revision of 6,900 PWS site sampling plans; and seasonal start-up procedures. Additional funding will be used for compliance training and outreach events, increased Financial, Managerial, and Technical Assistance (FMT) compliance support, and additional operator training.

5) Agency Operational Needs

The agency has historically funded shortfalls in operational needs with funds that would have been used to pay the salaries of replacement Full Time Equivalent (FTEs)



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employees. The agency seeks to equalize these costs while ensuring retention of a qualified workforce. Examples of operational needs funded by salaries of vacated positions include:

- Responding to requests from the public for services for failing septic tanks, including conducting soil and water samples when the public has concerns with contamination;
- Management of the Central File Room and conversion to electronic records which supports public access of the agency's primary regulatory records;
- Response to technology changes for increased cyber security standards, accessibility requirements, monitoring and data collection methods; and,
- Repair of a leaking roof that houses lab equipment.

6) Critical Technology Upgrade

The requested funding will be used to modernize key enterprise applications identified as "legacy" by House Bill 2738, (83rd Legislature). Many of the largest and most critical of the legacy applications were developed using a proprietary application development technology called CA Gen, a computer aided software engineering (CASE) tool. Support for these applications is limited. Of all the CA Gen applications assessed, three mission critical applications were determined to present the most risk to agency operations: Central Registry, the Consolidated Compliance and Enforcement Data System, and the Commissioners' Integrated Database. These applications were developed to provide a centralized source of agency information supporting the agency's core functions including permitting, enforcement and public access to items pending for Commission consideration. Each one works inter-dependently and interfaces with multiple systems throughout the agency. The remaining CA Gen applications to be re-developed include the State of Texas air reporting system, Occupational Licensing, Compliance History, Dam Safety Module, Integrated Web Reporting, and the Water Districts Database.

7) West County Road 112 Ground Water Plume Filtration Systems

Additional funding is requested to support the monitoring, maintenance, and installation of filtration systems on private water wells impacted with total chromium contamination above the federal maximum contaminant level at the West County Road 112 Ground Water Plume Federal Superfund Site. This funding will ensure that private well users have access to potable water and filter replacements for the filtration systems. Between Fiscal Years 2009 and 2016, the TCEQ has expended over \$8.6 million in state funds for this purpose. In prior years, the program had sufficient cost recovery funds to support these filtration activities, but recently there has been a reduction in the amount of available cost recovery funds.

8) Take Care of Texas

Consistent with public education requirements, the Take Care of Texas (TCOT) statewide campaign encourages all Texans to help keep our air and water clean, conserve water and energy, reduce waste, and save a little money in the process. The Take Care of Texas initiative ensures the agency educates the public on the importance of conserving and protecting the state's natural resources. Goals are achieved through the promotion of a dual-language website, statewide conferences and events, and bilingual publications.

9) EPA RCRA Funding Reductions

Additional funding is requested to address funding reductions in the Federal Resource Conservation and Recovery Act (RCRA) Program. EPA announced a new methodology for allocating hazardous waste grants to states for fiscal years 2016-2020. The new methodology reflects shifts in program priorities since the previous formula was developed in 1996. As a result of the new methodology, grant funding for the TCEQ will be reduced over a five year period. Reductions will impact core

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permitting, compliance and remediation activities related to hazardous waste facilities. The agency will be reduced by approximately \$1.3 million by fiscal 2019.

10) Funding for Leases

Funding is requested to pay for lease increases. The funding is for a new lease in Corpus Christi, and the others are renegotiated leases in Austin, Lubbock, and Houston (boat storage). These leases were last executed by Texas Facilities Commission (TFC), some more than ten years ago.

11) State Office of Risk Management (SORM) Auto, Property, and Marine Insurance

Through SORM's Statewide Auto Insurance Program, TCEQ will be able to transfer the uncertain risk of auto losses to a highly rated insurance company. The physical damage insurance will cover vehicles, trailers, boats, and equipment breakdown. It will offset the agency cost in the event of a natural disaster at high risk coastal regional offices.

12) Data Center Services (DCS)

The DCS budget includes costs for the TCEQ to participate in the managed statewide data centers. In addition, the budget includes all TCEQ hardware, storage, software licensing, backup recovery, databases, and agency applications. Any loss of funding will either impact the availability of applications or data center services. A reduction in funding would have one or more of the following impacts: reduce ability for programs such as GIS and electronic records management to store data; reduced application development due to reassignment for infrastructure consolidation; or reduced agency backup schedules which would impact agency continuity of operations.

13) Emissions Banking and Trading Support

The agency is requesting additional staff to process Air and Mobile Source Emissions Credits to support the Emissions Banking and Trading Program (EBTP). Revised rules will result in an increased number of applications from area and mobile sources. Additional FTEs would be used to review credit generation and use applications, respond to increased emissions inventory reporting, complete statutorily-required compliance assessments and analyses and issue required documentation as needed to ensure that the credited emissions reductions are permanent and enforceable as required under the Federal Clean Air Act.

**OTHER FUNDING ISSUES**

**Water Funding**

The revenue that supports the Water Resource Management Account 153 (WRM account) is insufficient to support the agency's estimated budget. The costs and obligations to the WRM account have increased as General Revenue funding for the agency's water programs has decreased. Programs impacted include Dam Safety, Bays and Estuaries, and Total Maximum Daily Loads. These programs do not have a direct fee to generate revenue to support their costs. The agency has been increasing the Consolidated Water Quality (CWQ) fee the last several years to maintain sufficient revenue. However, revenue to the WRM Account is not keeping pace with the increased obligations placed on it.

1) Government Effectiveness and Efficiency Report (GEER)

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Prior to the 84th Legislative Session, the LBB in its GEER report identified concerns of the Water Resource Management (WRM) account and recommendations to address the revenue shortfall. One of the recommendations was to complete a water study. This recommendation became a rider in the 2016-2017 General Appropriations Act (GAA), Article IX, Section 18.01 (c).

Most of the discussion in the report focused on the TCEQ's highest revenue generating fees – Consolidated Water Quality Fee (CWQ), the Public Health Service Fee (PHS), and the Water Utility Regulatory Assessment Fee (WRU). These fees comprise 84 percent of the total collections in the WRM account. The report suggests that there is an inequity between fee payers for each of the fees. The inequities identified in the GEER are described below:

- The CWQ has a statutory cap, currently set at \$115,000. An entity that could pay as high as \$2 million is paying only \$115,000, while an entity with more limited resources is paying almost the same amount;
- The PHS fee is calculated on the number of connections rather than water consumption, therefore, an industry or a commercial user will pay the same fee as a residential user; and
- The WRU fee does not apply to all water and wastewater users and the fee is either 0.5%, or 1.0%. This fee also supports appropriations to the Public Utility Commission and the Office of Public Utility Counsel, creating additional obligations to the account.

2) Article IX Section 18.01

As noted above, TCEQ was directed to conduct a study of the WRM account by Article IX, Section 18.01, of the 2016-17 General Appropriations Act. Specifically, subsection (c) of the rider required the agency to:

- Review the agency's water programs and determine the level of agency workload related to the revenue generated by the associated fee payers and the benefit to the fee payers;
- Use this analysis to develop a methodology to determine the appropriate level of rates that would generate revenue in proportion to the workload and the fee payer's benefit; and
- Use this new methodology for future fee rate setting.

The Article IX rider also directed the TCEQ to raise the CWQ fee and the PHS fee to fulfill the agency funding obligations. Both fees were increased, though the PHS fee required agency rulemaking while the CWQ fee increase did not require rulemaking. The adopted PHS rule provides flexibility by allowing the agency to raise the fee in the future if needed to support the agency's water programs.

3) Water Study Workgroup

The agency created an internal workgroup to perform the Article IX study which consisted of representatives from the Office of Water, the Office of Compliance and Enforcement, the Office of Legal Services, and the Office of Administrative Services. The workgroup compiled the costs associated with the water programs and the

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number of FTEs supporting each program. Staff also identified the source of funding, including Federal Funds, Interagency Contracts, and General Revenue. In addition, the staff listed the Water Resource Management fees that support the programs, and the benefit to the fee payer. Using this data, the workgroup allocated the fees to the appropriate programs to determine which programs have insufficient revenue to support their costs.

TCEQ's Water Study Workgroup is finalizing its review and recommendations of the Article IX study and potential changes to fees. The final review will be made available to the public and scheduled for discussion and consideration in the fall of 2016.

**Abolish the Used Oil Recycling Account**

The agency recommends that the use of the Used Oil Recycling Account be expanded and that the fee that is dedicated to this account along with the current fund balance in the account be transferred to the Water Resource Management Account.

The Used Oil Recycling Account 146 was created in 1991 by the 72nd Legislature and was established for public education, grants, and registration of used oil collectors, transporters, marketers, and recyclers. The purpose was to prevent pollution of water resources from the dumping of used oil. Revenue in the account consists of a penny per quart fee on the sale of automotive oil.

An oil manufacturer or importer who makes a first sale of automotive oil in the state is required to remit a fee of one cent per quart or four cents per gallon of oil. A first sale of oil does not include the sale of oil to a manufacturer or distributor or the sale of oil to a subsequent purchaser who maintains a used oil collection center. The fund balance as of August 31, 2015 was \$17.8 million. The fee generates approximately \$2 million per year and only \$0.5 million is appropriated, so the fund balance is projected to grow by \$1.5 million annually.

The Water Resource Management Account 153 is significantly underfunded, especially as the amount of General Revenue appropriated to water programs has decreased over the years. Transferring the existing Used Oil Recycling Account balance and future collections of the fee to account 153 would provide water account balance support and stabilize funding for TCEQ's current water programs. Also, the purpose of the automotive oil sales fee would continue to support programs that protect the water resources of the state. Further, there is no "new fee", as the fee is currently assessed. This is beneficial to individual, existing TCEQ fee payers as well as the general public. As Texas' population grows, it is imperative to achieve revenue reliability to ensure the protection of Texas' water resources.

**Tier II Chemical Reporting Program**

The Tier II Chemical Reporting Program was transferred to the TCEQ per House Bill 942, 84th Regular Session, effective September 1, 2015. The fund balance for General Revenue-Dedicated Workplace Chemicals List Account No. 5020 was approximately \$4.5 million at the time of the program transfer. A Department of State Health Services (DSHS) exceptional item was also approved in the 84th legislative session for \$4,000,000 for Hazardous Chemical Events Community Planning Grants from Fund No. 5020. This Tier II grant funding was subsequently transferred to TCEQ from DSHS. As part of TCEQ's implementation of the Tier II Program, the TCEQ is monitoring demand for the \$4 million in grant dollars by local emergency planning committees as well as the reduced fund balance in anticipation of programmatic costs exceeding revenue in future biennia.

**AUTHORITY TO CONDUCT BACKGROUND CHECKS**

As required by, the Human Resources and Staff Services (HRSS) division conducts criminal history record searches on all applicants selected for employment. If the



**Administrator's Statement**

8/23/2016 4:49:52PM

85th Regular Session, Agency Submission, Version 1.  
Automated Budget and Evaluation System of Texas (ABEST)

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selected applicant has a criminal history record, HRSS will consult with the General Law Division to determine if the applicant is eligible for employment with TCEQ. HRSS 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.

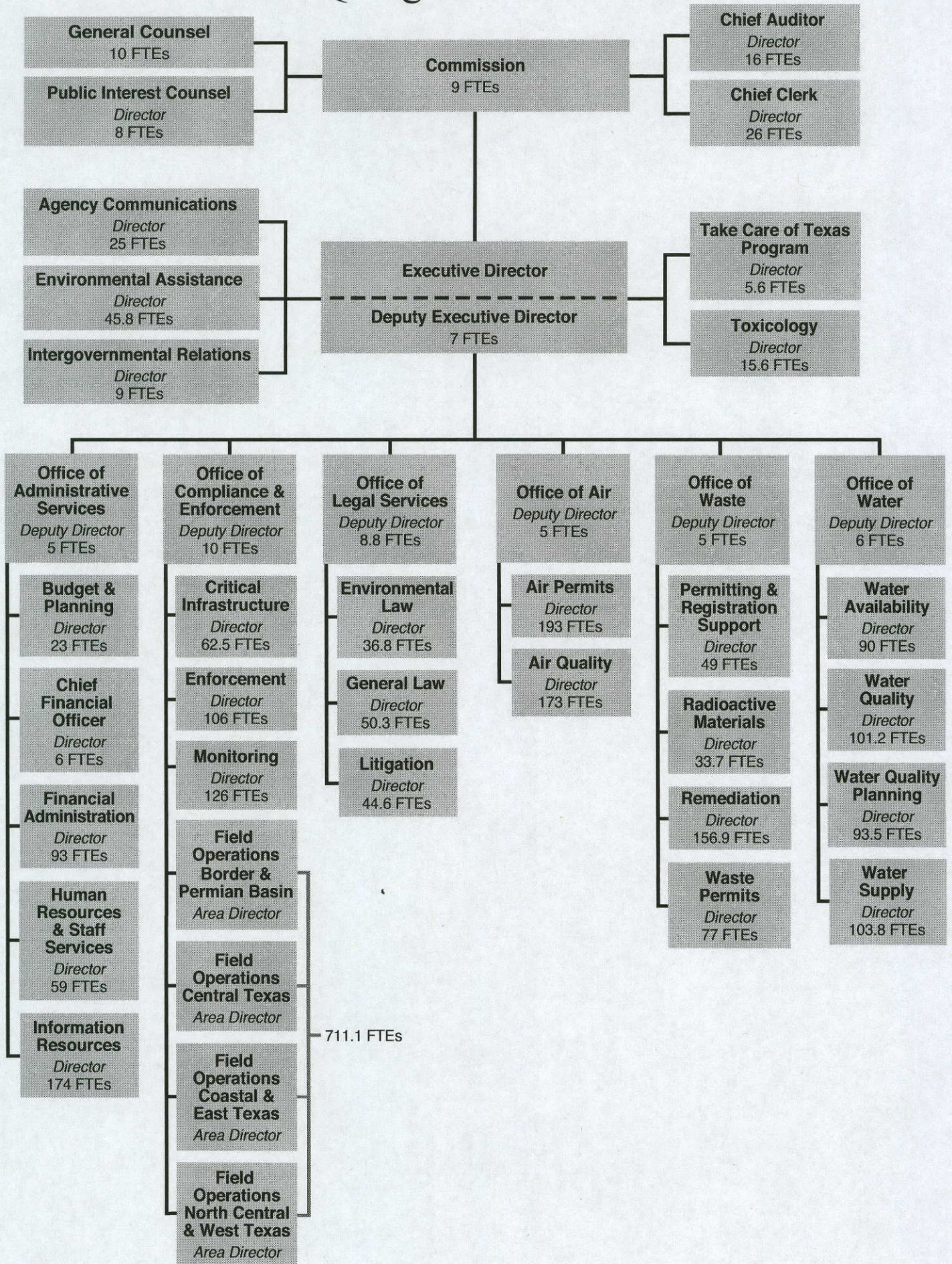




Organizational Chart



# TCEQ Organizational Chart







## Organizational Structure 85<sup>th</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 six major offices, all of which have broad responsibilities. Under each of those offices are divisions with clearly defined duties.

### **Commissioners**

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

### *General Counsel*

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

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

### *Chief Auditor*

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

### *Chief Clerk*

The Office of the Chief Clerk issues required notices of applications, public hearings, and public meetings. The OCC also prepares and maintains the agendas and backup material for commission agenda meetings and work sessions, transmits final decision documents (issued by the commission and the executive director) as required, and maintains the official records of pending commission proceedings.

The OCC tracks the status of all matters pending before the commission and executive director for approval after notice is issued. These include enforcement cases, rules, permit and license applications, registrations, and actions involving water districts. The OCC schedules and conducts public meetings and hearings where the public may obtain information and provide comments on pending permitting actions.

If you wish to electronically file hearing requests or comments regarding a pending permit application, you may do so using the OCC's eComments system. If you wish to file a pleading or view filed pleadings for a docketed case pending before the commission, you may do so using the OCC's [eFiling](#) system

### *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

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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 2,800 employees in 17 statewide offices, implementing commission policies, making recommendations to the commissioners about contested permitting and enforcement matters, and approving uncontested permit applications and registrations. The deputy executive director serves as the chief operating officer to assist the executive director in the administration of the agency. In coordination with the Office of Legal Services, the special counsel advises the executive office on pending litigation and other legal matters. Six office clusters report to the executive director. Each office is headed by a deputy director. These deputies are responsible for administering our regulatory and administrative programs. Five divisions report directly to the executive director:

*Take Care of Texas*

Take Care of Texas is a statewide campaign that provides helpful information on Texas' successes in environmental protection and encourages all Texans to help keep our air and water clean, conserve water and energy, and reduce waste. The program includes an interactive website at [TakeCareOfTexas.org](http://TakeCareOfTexas.org), radio and television public service announcements, free print publications to educate Texans of all ages, classroom resources, social-media sites, and more.

*Agency Communications*

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

*Intergovernmental Relations*

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

*Environmental Assistance*

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

- A confidential compliance assistance hot line (800-447-2827) for small businesses and local governments;
- Online tools and resources for small businesses and local governments;

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

EAD also implements the TCEQ's Public Education Program. The program answers questions about pending TCEQ permits, explains the permitting process, helps the public learn of opportunities for public participation on permit applications, and staffs a toll-free hotline for the general public (800-687-4040). In addition, the Public Education Program distributes the TCEQ Customer Satisfaction Survey, which encourages customers' feedback on their experiences with the agency. Every two years, the Public Education Program summarizes the most recent survey responses in a Report on Customer Service to the Legislative Budget Board.

### *Toxicology*

The Toxicology Division gives toxicological support to a broad range of agency activities. The division assesses risks to human health and makes technical recommendations regarding agency permitting, monitoring, and enforcement.

TCEQ toxicologists:

- Conduct the toxicological evaluations of air permit applications.
- Develop Effects Screening Levels.
- Develop Air Monitoring Comparison Values.
- Evaluate environmental data collected from the air, water, and soil.
- Characterize and communicate risk to citizens and external stakeholders.
- Make recommendations for the addition or removal of areas to the Air Pollutant Watch List based on air monitoring data.
- Review Baseline Risk Assessments and other remediation-related documents submitted under the Texas Risk Reduction Program and the Risk Reduction Rules for state and federal Superfund sites.

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

### **Office of Administrative Services**

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

- Budget and financial administration;

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- Human-resources management and staff development;
- Information-technology and record management; and
- Management and support of assets, physical property, procurement and contracts, and HUB programs.

*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 prepares the annual financial report, monitors revenue and expenditures, estimates revenue collections, and provides fiscal analysis and reporting.

*Budget and Planning*

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

*Financial Administration*

The Financial Administration Division is responsible for managing the agency's financial transactions, ensuring the integrity of its accounting records, and maintaining adequate internal controls to safeguard its financial assets. This division is responsible for payroll and timekeeping, payments to employees and vendors, billing and collection of fees and federal grants, centralized revenue management, financial reporting, and financial assurance. This division also conducts procurement and contracting activities, coordination of the Historically Underutilized Business Program, and contract workforce monitoring.

*Human Resources and Staff Development*

The Human Resources and Staff Services Division provides a wide range services. The division recruits qualified staff to fill vacancies, administers employee-benefit programs and special leave programs, ensures compliance with state and federal laws on equal opportunity and fair labor practices, offers policy guidance to employees, administers employee programs, supplies human resources data to agency decision makers, and offers training to help employees advance along career paths and formalized career ladders.

The division is also responsible for risk management, physical property management, and fleet/supply management. The division reviews and processes health, safety, and security concerns; conducts safety training and inspections; and provides centralized receiving and distribution services. In addition, the division provides copying and bulk printing services, mail and messenger services, facilities liaison services, and management of agency-wide utilities and lease program.

*Information Resources*

The Information Resources Division supports enterprise applications, data, and telecommunication systems that further the agency's mission. The division is responsible for provision of hardware and software to agency employees, and operation of the physical IT and telecommunications infrastructure at the TCEQ's Austin and regional locations. The division provides technical expertise and leadership in software development and

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enhancement for enterprise information systems as well as IT project management and business analysis for agency programs. The division develops IT budgets, plans, and reports for agency management and other agencies. The division also administers the agency's central records system through a contract with a commercial records-management firm, and coordinates the TCEQ's response to open records requests.

**Office of Air**

This office oversees all of our air permitting activities. The office also implements plans to protect and restore air quality in cooperation with local, regional, state, and federal stakeholders, and tracks progress toward environmental goals, adapting plans as necessary.

*Air Permits*

The Air Permits Division processes air permits and authorizations for facilities that, when operational, would emit contaminants into the atmosphere. The division does this through two major air permitting programs, New Source Review (NSR) Permits and Title V Federal Operating Permits.

*New Source Review Permits*

Several potential air authorizations fall under the category of NSR Permits:

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

*Title V Federal Operating Permits*

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

- Site Operating Permit
- General Operating Permit

*Air Quality*

The Air Quality Division 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 NO<sub>x</sub> 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, and;

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- Assists companies in interpreting emissions and inspection-fee rules and performs audits to ensure fees have been correctly reported.

*Air Modeling and Data Analysis*

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

*Air Quality Planning*

- Coordinates the development and implementation of the State Implementation Plan (SIP) — the state’s plan for air quality protection and improvement — which explains how the state will comply with federal air quality standards.
- Performs research to identify and develop appropriate pollution control measures.
- Develops the emissions inventory for mobile sources of air contaminants.
- Reviews federally funded projects such as airports, roads, and ports to ensure they comply with the SIP. Also reviews transportation projects in nonattainment areas to ensure emissions do not exceed budgets in the SIP.
- Administers the state’s Low-Emission Diesel, Low Reid Vapor Pressure Gasoline, and Gasoline Vapor Recovery programs.
- Implements a number of other programs to reduce pollution related to transportation:
  - AirCheckTexas Motor Vehicle Emissions Testing;
  - AirCheckTexas Drive a Clean Machine Program, which provides financial assistance for replacing or repairing qualifying vehicles in certain counties, and;
  - Vehicle Emissions Enforcement and Smoking Vehicle programs.
- Administers the Air Emissions Banking and Trading Program, which:
  - Provides flexibility for compliance with the federal Clean Air Act through a market-based framework for emissions banking and trading while achieving net reductions in air emissions, and;
  - Offers incentives for voluntary air emissions reductions.
- Implements the Tax Relief Program for Pollution Control Property, which provides determinations of whether certain pollution control property may be exempted from property taxes.
- Evaluates appropriate pollution control strategies, develops plans to implement the stationary source control measures necessary to comply with federal air quality standards, and provides technical guidance to stakeholders affected by these regulations.

**Office of Compliance and Enforcement**

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



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*Critical Infrastructure*

The Critical Infrastructure Division, in keeping with the State of Texas Homeland Security Strategic Plan, strives to achieve a safer, more secure, and more resilient state. To accomplish this, the division seeks not only to assure compliance with environmental regulations to protect health and the environment, but also—during disaster conditions—to support regulated critical assets that are essential for the state and its citizens.

*Dam Safety Program*

The Dam Safety Program monitors and regulates both private and public dams in Texas. The program inspects dams that pose a high or significant hazard and provides recommendations and reports to responsible parties (owners) to help them maintain safe facilities. The program ensures that these facilities are constructed, maintained, repaired, and removed safely.

*Homeland Security Program*

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, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state's critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities.

As part of the Texas Homeland Security Council, the TCEQ assists in planning, coordination, and communication for homeland-security preparedness. The homeland-security coordinator facilitates requests for assistance from Texas Homeland Security and the Texas Division of Emergency Management. The coordinator works with all TCEQ program areas and the THS and TDEM on issues and activities related to all hazards, including homeland security and emergency management.

The program includes the TCEQ BioWatch Program, a federal initiative that provides for early detection of bioterrorism agents to enable the earliest possible response to an attack.

An additional focus of the Homeland Security Program is the safety and security of radioactive materials. Our health physicists investigate compliance with radioactive materials regulations of construction, operation, security, and closure at regulated facilities, and are members of the state radiological emergency-response team.

*Emergency Management Support Team*

The Emergency Management Support Team supports the state's capability to prepare for, respond to, and recover from disasters caused by nature or people. As part of this function, the team supports the TCEQ's regional offices by training staff on enhanced disaster preparedness and coordinating state-level preparation for, response to, and recovery from large-scale or statewide disasters.

*Enforcement*

Through enforcement of the TCEQ rules, regulations and permits, the Enforcement Division protects human health and the environment and deters future noncompliance. The division develops enforcement cases in accordance with state statutes and agency rules consistent with the TCEQ's philosophy that enforcement, when necessary, must be swift, sure, and just. For each enforcement case, the division drafts proposed enforcement orders that include appropriate penalties and other provisions for the commission's consideration and approval.

In addition, the Enforcement Division is also responsible for:

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- Administering the Compliance Monitoring Program under the Texas Pollutant Discharge Elimination System;
- Administering third-party Supplemental Environmental Projects;
- Reviewing and responding to notices and disclosures submitted pursuant to the Texas Environmental, Health, and Safety Audit Privilege Act, and;
- Processing compliance-history appeals.

### *Monitoring*

The Monitoring Division provides the TCEQ with the foundation for making sound, scientifically-based decisions for the protection of public health and the environment by ensuring the collection, analysis, and display of quality environmental data.

### *Air Quality Monitoring*

The division oversees the Texas air quality monitoring program, which samples and analyzes the air in Texas and reports the results to the public and the U.S. EPA. It relies on a network of stationary monitors (that belong to the state, local governments, councils of governments, and private partners), labs that analyze samples, and short-term mobile monitoring of emission sources. The program generates data for:

- determining the causes, nature, behavior, and trends of air pollution;
- forecasting possible high concentrations of ozone and particulate matter;
- determining attainment with EPA air quality standards;
- informing Air Pollutant Watch List decisions; and
- evaluating impacts of air quality on human health.

### *Laboratory Accreditation*

The TCEQ's laboratory-accreditation program is a voluntary program that accredits environmental laboratories providing analytical data directly or indirectly to the agency. Accreditation ensures that environmental labs meet established standards and reduces the risk of poor environmental decisions.

### ***TCEQ Field Operations Around the State***

To meet the challenges posed by Texas' diversity and to provide excellent service to Texas citizens and the regulated community, the agency divides the state into four regional areas:

- Field Operations Border and Permian Basin
- Field Operations Central Texas
- Field Operations Coastal and East Texas
- Field Operations North Central and West Texas

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

Major responsibilities of all regional offices include:

- Investigating compliance at permitted and registered air, water, and waste facilities located across the state and complaints at facilities and operations—permitted or not—from citizens, businesses and other organizations, or other concerned parties.

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- Developing enforcement-action referrals for violations identified during investigations.
- Environmental education and technical assistance for communities as needed.
- Monitoring the quality of ambient air, surface water (rivers, lakes, and bays), and public drinking water.
- In addition, the agency's strike teams are housed in the regions. They are a key component of the agency's ability:
- to rapidly respond to emergencies (including natural disasters) with personnel, equipment, and expertise;
- assess the extent of public exposure to hazardous materials, and;
- provide an interoperable communication platform.

These groups 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, whether natural or caused by people.

*Field Operations Border & Permian Basin*

Responsible for the operations of:

- Region 6 (El Paso)
- Region 7 (Midland)
- Region 15 (Harlingen — includes Eagle Pass Office; also office of the Rio Grande Watermaster)
- Region 16 (Laredo)

*Field Operations Central Texas*

Responsible for the operations of:

- Region 9 (Waco)
- Region 11 (Austin)
- Region 13 (San Antonio — also office of the South Texas Watermaster)

*Landscape Irrigation Program*

The Landscape Irrigation Program conserves water through its efficient application to promote healthy plant and turf materials and protects human health by requiring backflow prevention. In areas that have not adopted local programs, TCEQ personnel serve as the primary enforcement authority.

*On-Site Sewage Facility Program*

The OSSF program compiles and enforces a minimum state code for the design, construction, installation, operation and maintenance of on-site sewage facilities (such as septic tanks); delegates regulatory authority to local governments; reviews and evaluates local OSSF programs; and gives technical assistance and support to local governments, licensees, manufacturers, and the public.

*Clean Water Certification Program*

The Program Support Section certifies marine sanitation devices and boat pump-out facilities, collecting fees and issuing stickers for vessels. The program is aimed at reducing sewage in Texas waters from boats and pump-out stations.

*Field Operations Coastal & East Texas*

Responsible for the operations of:

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

*Field Operations North Central & West Texas*

Responsible for the operations of:

- Region 1 (Amarillo)
- Region 2 (Lubbock)
- Region 3 (Abilene)
- Region 4 (Dallas/Fort Worth — includes Stephenville Special-Project Office for Concentrated Animal Feeding Operations)
- Region 8 (San Angelo — also office of the Concho Watermaster)

**Office of Legal Services**

This office manages legal services for the agency in environmental law, enforcement litigation, bankruptcy, and general agency operations. The office gives legal counsel and support to the executive director, the agency programs, and—along with the general counsel and the public interest counsel—the commissioners. The office ensures that commission decisions follow the law, and that rules we develop comply with statutory authority and are applied consistently.

*Environmental Law*

The Environmental Law Division primarily supports the offices of Permitting and Registration, Water, and the chief engineer. This division provides legal counsel to the agency in all areas of permitting and rulemaking, and represents the executive director in contested permitting matters in accordance with state law and agency rules regarding participation in hearings. The division's functions also include legal support related to federal program delegation, interpretation of environmental statutes and rules, and support for the Office of the Attorney General in state and federal court litigation.

*General Law*

The General Law Division serves as legal counsel to the agency on issues related to contracts, grants, procurement, employment law and public-service ethics; processing and distribution of information for the public; and records retention. The division director serves as the agency ethics adviser. 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).

The division is integral to the agency's administration, coordinating statewide public hearings; managing its rulemaking, including publishing its rules in the Texas Register; reviewing, tracking and posting information and public notices at its website; and preparing matters for the commissioners' agenda.

*Litigation*

The Litigation Division provides legal representation and support to the Enforcement, Field Operations and Remediation divisions of the Office of Compliance and Enforcement. The division negotiates agreed enforcement orders, litigates enforcement actions, advises the agency concerning

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cleanup standards and recovery of cleanup costs, and coordinates the programs for Supplemental Environmental Projects and Environmental Audits. Through the Environmental Crimes Section, it investigates and gathers evidence on environmental crimes for prosecution in state and federal courts.

**Office of Waste**

This office implements federal and state laws related to the regulation of aboveground and underground petroleum storage tanks (PSTs); generation, treatment, storage, and disposal of municipal, industrial, low-level radioactive, and hazardous wastes; and the recovery and processing of uranium and disposal of byproduct. It also oversees state cleanup of contaminated sites.

*Permitting and Registration Support*

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

- dry-cleaner registrations and fees ;
- industrial and hazardous waste registrations, reports, and one-time shipments;
- registrations and reports relating to medical-waste transporters;
- facility registrations and notifications and self-certifications of compliance relating to petroleum-storage tanks;
- registrations and reports relating to sludge transporters;
- permits by rule for stationary compactors and enclosed containers (destined for Type IV facilities);
- registrations and reports relating to used-oil and oil-filter handlers, transporters, and collection centers, and;
- 10 occupational licensing and registration programs.

*Radioactive Materials*

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

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

*Remediation*

The Remediation Division oversees the investigation and cleanup of pollutants released into the environment, both hazardous and nonhazardous, 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:

- the Brownfields Site Assessments Program;
- contracting support;
- the Dry Cleaner Remediation Program;
- the Industrial Hazardous Waste Corrective Action Program;
- the Innocent Owner/Operator Program;

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- Municipal Designation Settings;
- the Natural Resource Trustee Program;
- the Petroleum Storage Tank Program;
- the Superfund Program, which includes the Superfund Site Discovery and Assessment Program;
- the Texas Risk Reduction Program, and;
- Voluntary Cleanup Program.

***Waste Permits***

The Waste Permits Division is responsible for permitting and registering facilities involved in one or more of the following: storing, processing, or disposing of hazardous waste, nonhazardous industrial waste, municipal solid waste, special waste, and international waste. The division also:

- performs technical analysis of notifications for waste management, including recycling of industrial and municipal solid waste;
- performs technical analysis related to waste received from international sources;
- performs technical analysis of submissions from regulated entities;
- 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;
- administers the assessment and collection of fees for the generation, treatment, storage, or disposal of solid waste or hazardous waste; and
- administers the Regional Solid Waste Grant Program

**Office of Water**

This office works toward clean and available water and is responsible for all aspects of planning, permitting, and monitoring to protect the state's water resources. The Office of Water is responsible for the implementation of the following major programs:

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

***Water Availability***

- Processes water rights permits and amendments.
- Maintains water-availability models for all river basins.

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- Reviews water-conservation plans and drought contingency plans.
- Performs groundwater quality planning and assessments.
- Supports the interagency Texas Groundwater Protection Committee and the Texas Groundwater Protection Strategy.
- Manages the state's plan for preventing groundwater pollution from pesticides and the state's program for the identification of priority groundwater-management areas.
- Ensures compliance, through the watermaster programs, with water rights by monitoring stream flows, reservoir levels, and water use.
- Supports interstate river compacts.

***Water Quality***

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

- Issues wastewater authorizations under the Texas Pollutant Discharge Elimination System and the Texas Land Application Permit program.
- Issues sludge permits, registrations, and authorizations for sewage and water-treatment plants.
- Develops procedures to implement the Texas Surface Water Quality Standards.
- Updates the Water Quality Management Plan.
- Issues permits to control pollution from concentrated animal-feeding operations and storm water runoff.
- Reviews state water quality certifications of Clean Water Act Section 404 permit applications for federally regulated dredging and filling activities administered by the U.S. Army Corps of Engineers.
- Administers the pretreatment program, which regulates industrial discharges into publicly owned treatment works.
- Issues authorizations for reuse of treated wastewater effluent.
- Reviews wastewater-system plans and specifications to ensure they meet design requirements.

***Water Quality Planning***

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

***Planning and Implementation Section***

The Nonpoint Source Pollution Program:

- Implements statewide and regional planning to safeguard surface water quality.
- Works with stakeholders to develop and implement watershed-based plans for water affected by nonpoint source pollution.
- Administers EPA grants that support prevention and reduction of nonpoint source pollution.

***The Total Maximum Daily Load Program:***

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

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

- Implement scientific, strategic plans developed by their communities to protect and improve the quality of bay systems.

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- Encourage and support wetland and habitat protection.

*Monitoring and Assessment Section*

*The Water Quality Standards Program:*

- Develops and revises the standards for surface water quality in Texas.
- Works with other TCEQ water programs to implement the standards through permits, TMDLs, and monitoring and assessment.
- 

*The Surface Water Quality Monitoring (SWQM) Program:*

- Coordinates the monitoring and assessment of surface water resources and oversees the statewide network of monitoring sites.
- Reports the status of water quality in the biennial Texas Integrated Report for Clean Water Act Sections 305(b) and 303(d) (formerly the Texas Water Quality Inventory and List).
- Develops guidelines that ensure data quality and scientifically sound assessment of water quality in relation to the standards.

*The Clean Rivers Program:*

- Coordinates with the SWQM program and a partnership of regional governmental agencies to monitor water quality and establish priorities for future monitoring and corrective action.
- Promotes cooperative watershed planning and recommends effective water-quality management strategies.

*The Water Data Management and Analysis Team:*

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

*Houston Laboratory*

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

- Analyzes samples of water, wastewater, soils, sediments, and sludge.
- Develops analytical procedures and supports special investigations, projects, and monitoring activities through cooperative agreements with other agencies.
- Is accredited by the NELAP Institute as meeting national standards developed by the National Environmental Laboratory Accreditation Program.

**Water Supply**

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

- Oversees the production, treatment, quality and delivery of drinking water for the public by implementation of the Safe Drinking Water Act.
- Assesses and protects sources of public drinking water.



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- Offers technical assistance on the design and operation of public water systems.
- Guides public water systems on homeland-security preparation, response, and recovery.
- Reviews applications for district creation and district bond issues.
- Reviews engineering plans for new or significantly modified public water systems or exceptions to TCEQ rules.
- Assesses the financial, managerial, and technical capabilities of public water systems.
- Manages the Water Utilities Database and the Water Availability Modeling Database.









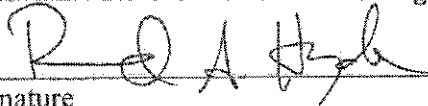
## CERTIFICATE

Agency Name Texas Commission on Environmental Quality

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**


  
Signature

Richard A. Hyde, P.E.  
Printed Name

Executive Director  
Title

August 19, 2016  
Date

**Board or Commission Chair**


  
Signature

Bryan W. Shaw, Ph.D., P.E.  
Printed Name

Chairman  
Title

August 19, 2016  
Date

**Chief Financial Officer**

  
Signature

Liz Day  
Printed Name

Chief Financial Officer  
Title

August 19, 2016  
Date



**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality											
Appropriation Years: 2018-19											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
<b>Goal: 1. Assessment, Planning and Permitting</b>											
1.1.1. Air Quality Assessment And Planning			396,015,946	369,344,415	18,544,264	16,877,644	22,960	4,520	414,583,170	386,226,579	969,654
1.1.2. Water Assessment And Planning	1,238,321	1,238,318	36,816,937	36,854,357	21,632,597	17,878,972	1,064,195		60,752,050	55,971,647	1,203,230
1.1.3. Waste Assessment And Planning			13,374,401	13,376,431					13,374,401	13,376,431	
1.2.1. Air Quality Permitting			30,901,788	31,195,799	6,000				30,907,788	31,195,799	590,660
1.2.2. Water Resource Permitting	1,786,624	1,784,227	26,450,215	26,216,289	3,745,589	3,196,952			31,982,428	31,197,468	671,562
1.2.3. Waste Management And Permitting			15,286,803	15,132,312	3,663,458	3,074,728			18,950,261	18,207,040	753,254
1.2.4. Occupational Licensing			2,622,896	2,622,894					2,622,896	2,622,894	
1.3.1. Radioactive Materials Mgmt	1,755,922	1,755,922	6,612,273	4,319,480					8,368,195	6,075,402	67,602
<b>Total, Goal</b>	<b>4,780,867</b>	<b>4,778,467</b>	<b>528,081,259</b>	<b>499,061,977</b>	<b>47,591,908</b>	<b>41,028,296</b>	<b>1,087,155</b>	<b>4,520</b>	<b>581,541,189</b>	<b>544,873,260</b>	<b>4,255,962</b>
<b>Goal: 2. Drinking Water</b>											
2.1.1. Safe Drinking Water	2,421,922	2,424,322	8,134,173	8,207,008	8,548,940	8,487,168	12,697,987	9,393,762	31,803,022	28,512,260	7,241,062
<b>Total, Goal</b>	<b>2,421,922</b>	<b>2,424,322</b>	<b>8,134,173</b>	<b>8,207,008</b>	<b>8,548,940</b>	<b>8,487,168</b>	<b>12,697,987</b>	<b>9,393,762</b>	<b>31,803,022</b>	<b>28,512,260</b>	<b>7,241,062</b>
<b>Goal: 3. Enforcement and Compliance Assistance</b>											
3.1.1. Field Inspections & Complaints	2,311,904	2,311,904	72,872,918	74,069,794	13,628,860	13,095,634	3,884,363	3,618,442	92,698,045	93,095,774	3,581,164
3.1.2. Enforcement & Compliance Support	80,000	80,000	29,447,536	25,432,103	2,562,964	2,391,856	478,695	490,890	32,569,195	28,394,849	415,630
3.1.3. Pollution Prevention Recycling	458,848	458,848	2,610,418	2,241,418	582,656	582,656	1,881,691	1,870,268	5,533,613	5,153,190	1,935,888
<b>Total, Goal</b>	<b>2,850,752</b>	<b>2,850,752</b>	<b>104,930,872</b>	<b>101,743,315</b>	<b>16,774,480</b>	<b>16,070,146</b>	<b>6,244,749</b>	<b>5,979,600</b>	<b>130,800,853</b>	<b>126,643,813</b>	<b>5,932,682</b>
<b>Goal: 4. Pollution Cleanup Programs to Protect Public Health &amp; the Environment</b>											
4.1.1. Storage Tank Admin & Cleanup			34,317,426	33,654,120	4,562,996	4,579,586			38,880,422	38,233,706	89,670
4.1.2. Hazardous Materials Cleanup			42,034,225	40,529,084	4,517,045	4,648,720	3,270,571	39,802	49,821,841	45,217,606	2,682,782
<b>Total, Goal</b>			<b>76,351,651</b>	<b>74,183,204</b>	<b>9,080,041</b>	<b>9,228,306</b>	<b>3,270,571</b>	<b>39,802</b>	<b>88,702,263</b>	<b>83,451,312</b>	<b>2,772,452</b>

**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
<b>Goal: 5. Ensure Delivery of Texas' Equitable Share of Water</b>											
5.1.1. Canadian River Compact	33,838	33,838							33,838	33,838	
5.1.2. Pecos River Compact	273,300	273,300							273,300	273,300	
5.1.3. Red River Compact	71,078	71,078							71,078	71,078	
5.1.4. Rio Grande River Compact	5,399,992	5,399,992							5,399,992	5,399,992	
5.1.5. Sabine River Compact	124,222	124,222							124,222	124,222	
<b>Total, Goal</b>	<b>5,902,430</b>	<b>5,902,430</b>							<b>5,902,430</b>	<b>5,902,430</b>	
<b>Goal: 6. Indirect Administration</b>											
6.1.1. Central Administration			39,650,867	40,571,578					39,650,867	40,571,578	408,236
6.1.2. Information Resources	8,463,638	7,486,854	37,501,917	37,735,485					45,965,555	45,222,339	11,170,248
6.1.3. Other Support Services			17,154,303	15,638,274			420,428	420,428	17,574,731	16,058,702	2,177,848
<b>Total, Goal</b>	<b>8,463,638</b>	<b>7,486,854</b>	<b>94,307,087</b>	<b>93,945,337</b>			<b>420,428</b>	<b>420,428</b>	<b>103,191,153</b>	<b>101,852,619</b>	<b>13,756,332</b>
<b>Total, Agency</b>	<b>24,419,609</b>	<b>23,442,825</b>	<b>811,805,042</b>	<b>777,140,841</b>	<b>81,995,369</b>	<b>74,813,916</b>	<b>23,720,890</b>	<b>15,838,112</b>	<b>941,940,910</b>	<b>891,235,694</b>	<b>33,958,490</b>
<b>Total FTEs</b>									<b>2,780.2</b>	<b>2,780.2</b>	<b>19.0</b>







## 2.A. Summary of Base Request by Strategy

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## 582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Assessment, Planning and Permitting					
<u>1</u> Reduce Toxic Releases					
1 AIR QUALITY ASSESSMENT AND PLANNING	180,954,145	183,672,062	230,911,108	196,491,040	189,735,539
2 WATER ASSESSMENT AND PLANNING	30,619,186	30,967,106	29,784,944	27,979,824	27,991,823
3 WASTE ASSESSMENT AND PLANNING	7,159,414	6,681,993	6,692,408	6,684,023	6,692,408
<u>2</u> Review and Process Authorizations					
1 AIR QUALITY PERMITTING	14,972,952	15,588,223	15,319,565	15,640,394	15,555,405
2 WATER RESOURCE PERMITTING	15,191,161	16,171,111	15,811,317	15,607,197	15,590,271
3 WASTE MANAGEMENT AND PERMITTING	10,506,519	9,408,059	9,542,202	9,103,520	9,103,520
4 OCCUPATIONAL LICENSING	1,289,707	1,311,449	1,311,447	1,311,447	1,311,447
<u>3</u> Ensure Proper and Safe Recovery/Disposal					
1 RADIOACTIVE MATERIALS MGMT	2,842,198	5,330,496	3,037,699	3,037,703	3,037,699
TOTAL, GOAL            1	<b>\$263,535,282</b>	<b>\$269,130,499</b>	<b>\$312,410,690</b>	<b>\$275,855,148</b>	<b>\$269,018,112</b>

2.A. Summary of Base Request by Strategy

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582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>2</b> Drinking Water					
<b>1</b> <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
<b>1 SAFE DRINKING WATER</b>	14,994,249	16,778,177	15,024,845	14,257,330	14,254,930
<b>TOTAL, GOAL      2</b>	<b>\$14,994,249</b>	<b>\$16,778,177</b>	<b>\$15,024,845</b>	<b>\$14,257,330</b>	<b>\$14,254,930</b>
<b>3</b> Enforcement and Compliance Assistance					
<b>1</b> <i>To Increase Compliance and Response to Citizen Inquiries</i>					
<b>1 FIELD INSPECTIONS &amp; COMPLAINTS</b>	46,602,179	47,044,047	45,653,998	46,666,208	46,429,566
<b>2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>	12,172,918	13,989,123	18,580,072	14,151,880	14,242,969
<b>3 POLLUTION PREVENTION RECYCLING</b>	2,438,832	2,763,918	2,769,695	2,576,595	2,576,595
<b>TOTAL, GOAL      3</b>	<b>\$61,213,929</b>	<b>\$63,797,088</b>	<b>\$67,003,765</b>	<b>\$63,394,683</b>	<b>\$63,249,130</b>
<b>4</b> Pollution Cleanup Programs to Protect Public Health & the Environment					
<b>1</b> <i>Contaminated Site Cleanup</i>					
<b>1 STORAGE TANK ADMIN &amp; CLEANUP</b>	20,511,187	19,768,590	19,111,832	19,147,124	19,086,582

## 582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>2 HAZARDOUS MATERIALS CLEANUP</b>	30,320,518	25,075,007	24,746,834	22,608,802	22,608,804
<b>TOTAL, GOAL 4</b>	<b>\$50,831,705</b>	<b>\$44,843,597</b>	<b>\$43,858,666</b>	<b>\$41,755,926</b>	<b>\$41,695,386</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 CANADIAN RIVER COMPACT</b>	14,314	16,919	16,919	16,919	16,919
<b>2 PECOS RIVER COMPACT</b>	113,227	136,650	136,650	136,650	136,650
<b>3 RED RIVER COMPACT</b>	29,825	35,539	35,539	35,539	35,539
<b>4 RIO GRANDE RIVER COMPACT</b>	2,978,016	2,699,996	2,699,996	5,199,996	199,996
<b>5 SABINE RIVER COMPACT</b>	41,239	62,111	62,111	62,111	62,111
<b>TOTAL, GOAL 5</b>	<b>\$3,176,621</b>	<b>\$2,951,215</b>	<b>\$2,951,215</b>	<b>\$5,451,215</b>	<b>\$451,215</b>

**6** Indirect Administration**1** *Indirect Administration*

2.A. Summary of Base Request by Strategy

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582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 CENTRAL ADMINISTRATION	19,027,927	19,481,877	20,168,990	20,286,541	20,285,037
2 INFORMATION RESOURCES	17,319,481	20,401,355	25,564,200	22,774,154	22,448,185
3 OTHER SUPPORT SERVICES	9,896,070	9,545,380	8,029,351	8,029,351	8,029,351
TOTAL, GOAL 6	\$46,243,478	\$49,428,612	\$53,762,541	\$51,090,046	\$50,762,573
TOTAL, AGENCY STRATEGY REQUEST	\$439,995,264	\$446,929,188	\$495,011,722	\$451,804,348	\$439,431,346
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$439,995,264	\$446,929,188	\$495,011,722	\$451,804,348	\$439,431,346

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,378,974	12,985,172	11,434,437	14,332,774	9,110,051
<b>SUBTOTAL</b>	<b>\$9,378,974</b>	<b>\$12,985,172</b>	<b>\$11,434,437</b>	<b>\$14,332,774</b>	<b>\$9,110,051</b>
<b>General Revenue Dedicated Funds:</b>					
88 Low-level Waste Acct	1,399,810	1,507,364	1,507,360	1,507,364	1,507,360
146 Used Oil Recycle Acct	797,982	424,443	424,442	424,443	424,442
151 Clean Air Account	54,437,911	102,715,653	95,294,136	102,451,722	95,558,067
153 Water Resource Management	57,207,858	57,015,545	57,210,591	57,126,883	57,099,253
158 Watermaster Administration	1,589,864	2,318,938	1,985,546	2,180,242	2,124,242
468 Occupational Licensing	1,694,772	1,753,299	1,753,297	1,753,299	1,753,297
549 Waste Management Acct	30,313,417	32,344,381	32,516,950	32,466,116	32,395,215
550 Hazardous/Waste Remed Acc	24,213,002	22,397,872	24,972,027	22,857,972	22,811,927
655 Petro Sto Tank Remed Acct	23,262,358	22,503,999	22,713,484	22,634,884	22,582,599
5000 Solid Waste Disposal Acct	5,493,161	5,493,162	5,493,162	5,493,162	5,493,162
5020 Workplace Chemicals List	0	839,714	5,513,920	1,176,817	1,176,817
5065 Environmental Testing Lab Accred	722,918	731,002	731,002	731,002	731,002
5071 Texas Emissions Reduction Plan	134,549,863	90,956,041	145,306,966	104,791,070	104,791,069
5093 Dry Cleaning Facility Release Acct	3,665,116	3,736,067	3,736,067	3,736,066	3,736,068
5094 Operating Permit Fees Account	32,604,981	32,906,564	32,718,715	32,814,518	32,810,761
5158 Environmental Rad & Perpetual Care	0	2,283,333	0	0	0
<b>SUBTOTAL</b>	<b>\$371,953,013</b>	<b>\$379,927,377</b>	<b>\$431,877,665</b>	<b>\$392,145,560</b>	<b>\$384,995,281</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>Federal Funds:</b>					
555 Federal Funds	41,230,972	41,793,704	40,201,665	37,406,958	37,406,958
<b>SUBTOTAL</b>	<b>\$41,230,972</b>	<b>\$41,793,704</b>	<b>\$40,201,665</b>	<b>\$37,406,958</b>	<b>\$37,406,958</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	8,090,066	2,400,129	3,283,379	1,145,348	1,145,348
777 Interagency Contracts	9,342,077	9,821,383	8,214,576	6,773,708	6,773,708
802 License Plate Trust Fund No. 0802	162	1,423	0	0	0
<b>SUBTOTAL</b>	<b>\$17,432,305</b>	<b>\$12,222,935</b>	<b>\$11,497,955</b>	<b>\$7,919,056</b>	<b>\$7,919,056</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$439,995,264</b>	<b>\$446,929,188</b>	<b>\$495,011,722</b>	<b>\$451,804,348</b>	<b>\$439,431,346</b>

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



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$6,436,437	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$14,095,560	\$8,886,731	\$0	\$0
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Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)

\$277,176	\$0	\$0	\$0	\$0
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**Comments:** The agency collected \$5,337,739 of earned federal funds. Article IX Section 6.22 requires the agency to collect \$4.5 million to support the baseline. The \$837,739 represents the amount collected above the baseline.

Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)

\$0	\$1,341,906	\$0	\$0	\$0
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**Comments:** The agency estimates to collected \$6,330,719 of earned federal funds. Article IX Section 6.22 requires the agency to collect \$4.5 million to support the baseline. The \$1,830,719 represents the amount collected above the baseline.

Regular Appropriations from MOF Table

**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>	\$0	\$0	\$0	\$14,332,774	\$9,110,051
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$224,889	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$54,469	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$47,706	\$47,706	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(188,269)	\$0	\$0	\$0	\$0
<b>Comments:</b> The majority of the lapse is attributed to vacancies and revenue collected late in the fiscal year for Rider 6 Pollution Control Equipment, which didn't allow for enough time to expend the collected revenue.					
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$(277,176)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**Comments:** The Earned Federal Funds were received in late August.

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

\$5,999	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with the Data Center Consolidation (DCC) project for services and additional transformation/consolidation costs.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

\$2,845,449	\$0	\$0	\$0	\$0
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**Comments:** The UB is primarily associated with Rider 28 Litigation Expenses for Rio Grande Compact Commission.

Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)

\$0	\$(2,500,000)	\$2,500,000	\$0	\$0
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**Comments:** The UB is associated with Rider 28 Litigation Expenses for Rio Grande Compact Commission.

<b>TOTAL, General Revenue Fund</b>	<b>\$9,378,974</b>	<b>\$12,985,172</b>	<b>\$11,434,437</b>	<b>\$14,332,774</b>	<b>\$9,110,051</b>
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<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$9,378,974</b>	<b>\$12,985,172</b>	<b>\$11,434,437</b>	<b>\$14,332,774</b>	<b>\$9,110,051</b>
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2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
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8/23/2016 4:49:54PM

Agency code: 582

Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,446,591	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,481,308	\$1,481,304	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$1,507,364	\$1,507,360
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$34,715	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)

\$0	\$26,056	\$26,056	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

	\$ (81,496)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** The majority of the lapse is attributed to vacancies.

<b>TOTAL, GR Dedicated - Low Level Waste Account No. 088</b>	<b>\$1,399,810</b>	<b>\$1,507,364</b>	<b>\$1,507,360</b>	<b>\$1,507,364</b>	<b>\$1,507,360</b>
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**146** GR Dedicated - Used Oil Recycling Account No. 146

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$841,574	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$419,265	\$419,264	\$ 0	\$ 0
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Regular Appropriations from MOF Table	\$ 0	\$ 0	\$ 0	\$424,443	\$424,442
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$11,758	\$ 0	\$ 0	\$ 0	\$ 0
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$5,178	\$5,178	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(72,673)	\$0	\$0	\$0	\$0
<b>Comments:</b> The majority of the lapse is attributed to vacancies.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$6,016	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with the Data Center Consolidation (DCC) project for services and additional transformation/consolidation costs.					
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$11,307	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with miscellaneous operational costs.					
<b>TOTAL, GR Dedicated - Used Oil Recycling Account No. 146</b>	<b>\$797,982</b>	<b>\$424,443</b>	<b>\$424,442</b>	<b>\$424,443</b>	<b>\$424,442</b>

151 GR Dedicated - Clean Air Account No. 151

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
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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**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

Regular Appropriations from MOF Table (2014-15 GAA)	\$49,695,309	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$102,095,597	\$93,847,678	\$0	\$0
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Regular Appropriations from MOF Table	\$0	\$0	\$0	\$102,451,722	\$95,558,067
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*RIDER APPROPRIATION*

Art IX, Sec 18.57 SB 1756 Expedited Air Permitting (2014-15 GAA)	\$897,000	\$0	\$0	\$0	\$0
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**Comments:** SB 1756 authorized the agency to implement the Expedited Air Permitting program. The agency was appropriated additional funds in an amount not to exceed \$897,000 from revenue collections from surcharges to support costs such as overtime charges related.

Article VI, Rider 30 Expedited Processing of Permit Applications (2016 - 17 GAA)	\$0	\$475,000	\$0	\$0	\$0
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**Comments:** Rider 30 Expedited Processing of Permit Applications appropriated additional funds to the agency in an amount not to exceed \$475,000 from revenue collections from surcharges to support overtime costs.

**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,083,264	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$795,757	\$795,757	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$(401,008)	\$0	\$0	\$0	\$0
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**Comments:** The majority of the lapse is attributed to vacancies.

Art IX, Sec 18.57 SB 1756 Expedited Air Permitting (2014-15 GAA)	\$(782,576)	\$0	\$0	\$0	\$0
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**Comments:** The lapse is attributed to SB 1756 Expedited Permitting Processing of permit applications. The program did not ramp up until late in FY 2015.

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$196,352	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The UB is associated the following capital projects - 1.) State Implementation Plan Lifecycle for maintenance of the system and upgrades; 2.) Records Management for the purchase of software; and 3.) the Data Center Consolidation (DCC) project for services and additional transformation/consolidation costs.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

\$3,749,570	\$0	\$0	\$0	\$0
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**Comments:** The majority of the UB is associated with air quality modeling, emissions inventory and other technical support contracts.

Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)

\$0	\$(650,701)	\$650,701	\$0	\$0
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**Comments:** The UB is associated with LIRAP program, Rider 13 Automobile Emission Inspections, and for air quality research.

**TOTAL, GR Dedicated - Clean Air Account No. 151**

\$54,437,911	\$102,715,653	\$95,294,136	\$102,451,722	\$95,558,067
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**153** GR Dedicated - Water Resource Management Account No. 153

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$55,711,488	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
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8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$56,152,049	\$55,864,649	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$57,126,883	\$57,099,253
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$1,527,937	\$0	\$0	\$0	\$0
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Art IX, Sec 18.15 Contingency for HB 1600 (2014-15 GAA)

\$(1,613,818)	\$0	\$0	\$0	\$0
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**Comments:** HB 1600, 84th Legislature, transferred functions relating to the economic regulation of water and sewer service from TCEQ to PUC.

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)

\$0	\$1,104,719	\$1,104,719	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

\$554,915	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The majority of the UB is associated with the Records Management for the purchase of software, and the Data Center Consolidation (DCC) project for services and additional transformation/consolidation costs.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

\$1,027,336	\$0	\$0	\$0	\$0
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**Comments:** The majority of the UB is associated with water contracts, including estuary programs, water utility districts, water rights, watermaster, and clean rivers programs.

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

\$0	\$(241,223)	\$241,223	\$0	\$0
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**Comments:** The UB is attributed to the following capital projects - 1.) upgrades to the Technology Operation & Security Infrastructure; and 2.) Monitoring Analysis Equipment for the purchase of an Inductively Coupled Plasma Mass Spectrometer (ICP-M) instrument to perform trace metals analysis at the Sugar Land Lab.

**TOTAL, GR Dedicated - Water Resource Management Account No. 153**

\$57,207,858	\$57,015,545	\$57,210,591	\$57,126,883	\$57,099,253
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158 GR Account - Watermaster Administration No. 158

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,266,469	\$0	\$0	\$0	\$0
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$2,291,156	\$1,931,149	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$2,180,242	\$2,124,242
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*RIDER APPROPRIATION*

Art VI, Rider 29 Fee Revenue for Newly-Created Watermaster Program (2014-15 GAA)

\$595,977	\$0	\$0	\$0	\$0
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**Comments:** Rider 29 Fee Revenue for Newly-Created Watermaster program appropriated \$595,977 for the establishment of the Brazos Watermaster office.

Art VI, Rider 22 Revenue from Increased Fee Rates at Watermaster Office (2014 - 15 GAA)

\$208,624	\$0	\$0	\$0	\$0
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**Comments:** Rider 22 Revenue from Increased Fee Rates at Watermaster Office appropriated additional funds due to an increased fee rates in excess of the Comptroller's Biennial Revenue Estimate. The funds supported the maintenance of the Texas Watermaster Accounting System and other operational needs. The agency collected \$208,624 more than was estimated.

Art VI, Rider 21 Revenue from Increased Fee Rates at Watermaster Offices (2016-17 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

	\$0	\$29,455	\$0	\$0	\$0
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**Comments:** Rider 21 Revenue from Increased Fee Rates at Watermaster Office appropriated additional funds due to an increased fee rates in excess of the Comptroller's Biennial Revenue Estimate. The funds were used to support the maintenance of the Texas Watermaster Accounting System and other operational needs. The agency collected \$29,455 more than was estimated.

*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$31,716	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$26,362	\$26,362	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$(10,330)	\$0	\$0	\$0	\$0
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**Comments:** The majority of the lapse is attributed to vacancies.

Art VI, Rider 29 Fee Revenue for Newly-Created Watermaster Program (2014-15 GAA)	\$(595,977)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The lapse is attributed to Rider 29 Fee Revenue for Newly-Created Watermaster Program. The new Brazos Watermaster office was created by the Commission in 2014. In 2015, the agency was still in the planning stages for the implementation of the program. The program was fully implemented in FY 2016.

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

	\$28,224	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with purchase of replacement vehicles.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

	\$65,161	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with Texas Watermaster Accounting System contractors.

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

	\$0	\$(28,035)	\$28,035	\$0	\$0
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**Comments:** The UB is associated with purchase of replacement vehicles.

<b>TOTAL,</b>	<b>GR Account - Watermaster Administration No. 158</b>	<b>\$1,589,864</b>	<b>\$2,318,938</b>	<b>\$1,985,546</b>	<b>\$2,180,242</b>	<b>\$2,124,242</b>
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468 GR Account - TCEQ Occupational Licensing Account No. 468

**2.B. Summary of Base Request by Method of Finance**  
 85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,683,132	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,719,635	\$1,719,633	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$1,753,299	\$1,753,297
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$36,502	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)

\$0	\$33,664	\$33,664	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$(30,275)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The majority of the lapse is attributed to vacancies.

*UNEXPENDED BALANCES AUTHORITY*

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

\$5,413	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with purchasing handsets and memory for agency PCs.

<b>TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468</b>	<b>\$1,694,772</b>	<b>\$1,753,299</b>	<b>\$1,753,297</b>	<b>\$1,753,299</b>	<b>\$1,753,297</b>
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549 GR Dedicated - Waste Management Account No. 549

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$28,429,144	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$31,875,358	\$31,661,727	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$32,466,116	\$32,395,215
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*TRANSFERS*



**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$846,883	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$662,123	\$662,123	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$289,157	\$0	\$0	\$0	\$0
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**Comments:** The majority of the UB is associated with the following capital projects - 1.) Records Management for the purchase of software; 2.) Replacement Vehicles; 3.) upgrades to the Technology Operation & Security Infrastructure; and 4.) Data Center Consolidation (DCC) project for services and additional transformation/consolidation costs.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$748,233	\$0	\$0	\$0	\$0
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**Comments:** The majority of the UB is associated with the emergency response to the Ebola Disaster, enterprise application projects, and the central file room contracts.

Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)					
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$0	\$(193,100)	\$193,100	\$0	\$0	
<b>Comments:</b> The UB is associated with a contract to study current and potential economic of recycling in support of HB 2763.						
<b>TOTAL,</b>	<b>GR Dedicated - Waste Management Account No. 549</b>					
	<b>\$30,313,417</b>	<b>\$32,344,381</b>	<b>\$32,516,950</b>	<b>\$32,466,116</b>	<b>\$32,395,215</b>	
<b>550</b>	<b>GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$24,433,232	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$0	\$22,638,734	\$22,592,689	\$0	\$0	
Regular Appropriations from MOF Table						
	\$0	\$0	\$0	\$22,857,972	\$22,811,927	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.31 HB7 Battery Recycling						
	\$0	\$1,700,000	\$0	\$0	\$0	
<b>Comments:</b> HB 7 Closed Battery Recycling appropriated \$1,700,000 for the environmental cleanup of closed battery recycling facility.						

**2.B. Summary of Base Request by Method of Finance**  
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8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$287,233	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$219,238	\$219,238	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$(588,473)	\$0	\$0	\$0	\$0
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**Comments:** The majority of the lapse is attributed to vacancies.

*UNEXPENDED BALANCES AUTHORITY*

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$81,010	\$0	\$0	\$0	\$0
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**Comments:** The majority of the UB is associated with emergency response contracts and maintenance of enterprise applications.

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(2,160,100)	\$2,160,100	\$0	\$0
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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 2015** **Est 2016** **Bud 2017** **Req 2018** **Req 2019**

**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The UB is attributed to the following capital projects - 1.) Data Center Consolidation (DCC) hardware/software for Exadata and migration technology and 2.) Telecommunications Migration and Regional Phone Replacement System for the centralized core system.

**TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550**  
**\$24,213,002 \$22,397,872 \$24,972,027 \$22,857,972 \$22,811,927**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$21,931,165 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$22,363,795 \$22,466,520 \$0 \$0

Regular Appropriations from MOF Table

\$0 \$0 \$0 \$22,634,884 \$22,582,599

*RIDER APPROPRIATION*

Art IX, Sec 17.08(b) Data Center Increases (2014-15 GAA)

\$236,080 \$0 \$0 \$0 \$0

**2.B. Summary of Base Request by Method of Finance**  
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8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$229,280	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$193,584	\$193,584	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,180,178)	\$0	\$0	\$0	\$0
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**Comments:** The majority of the lapse is attributed to delay in remediation of sites due to unexpected field conditions, lack of access, dry or damaged wells, weather delays, and system breakdowns.

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$107,622	\$0	\$0	\$0	\$0
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**Comments:** The majority of the UB is associated with the Records Management for the purchase software.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$1,938,389	\$0	\$0	\$0	\$0
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The majority of the UB is associated with remediation of contaminated petroleum storage tank sites.

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

	\$0	\$(53,380)	\$53,380	\$0	\$0
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**Comments:** The majority of the UB is associated with upgrades to the Technology Operation and Security Infrastructure.

<b>TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655</b>	<b>\$23,262,358</b>	<b>\$22,503,999</b>	<b>\$22,713,484</b>	<b>\$22,634,884</b>	<b>\$22,582,599</b>
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5000 GR Dedicated - Solid Waste Disposal Account No. 5000

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$5,493,162	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

	\$0	\$5,493,162	\$5,493,162	\$0	\$0
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**Comments:** No salaries. These funds are all pass-through.

Regular Appropriations from MOF Table

	\$0	\$0	\$0	\$5,493,162	\$5,493,162
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$ (1)	\$ 0	\$ 0	\$ 0	\$ 0
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**TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000**

\$5,493,161	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
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**5020** GR Dedicated - Workplace Chemicals List Account No. 5020

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table

\$ 0	\$ 0	\$ 0	\$1,176,817	\$1,176,817
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*RIDER APPROPRIATION*

Article IX, Section 18.17, HB 942 Hazardous Chemicals (DSHS transfer)

\$ 0	\$590,102	\$844,308	\$ 0	\$ 0
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**Comments:** HB 942 transferred the TIER II program funding and FTEs associated with the programs and responsibilities from DSHS to TCEQ. This program regulates the storage of certain hazardous chemicals and provides grants to emergency local planning committees.

*TRANSFERS*

Article IX, Section 18.17, HB 942 Hazardous Chemicals (DSHS transfer)

\$ 0	\$2,454,489	\$2,454,489	\$ 0	\$ 0
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** In addition to HB 942 appropriation, DSHS transferred funding received for the purpose of providing grants to communities to create and execute emergency response plans for hazardous chemical events per Article II, Rider 79 Community Planning Grants for Hazardous Chemical Events.

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$0	\$5,123	\$5,123	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)

\$0	\$(2,210,000)	\$2,210,000	\$0	\$0
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**Comments:** The UB is associated with Article II Rider 79 Community Planning Grants for Hazardous Chemical Events and the HB 942 Tier II grants.

**TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020**

\$0	\$839,714	\$5,513,920	\$1,176,817	\$1,176,817
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**5065** GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$706,842	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

	\$0	\$719,926	\$719,926	\$0	\$0
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Regular Appropriations from MOF Table

	\$0	\$0	\$0	\$731,002	\$731,002
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

	\$13,084	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)

	\$0	\$11,076	\$11,076	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$(4,008)	\$0	\$0	\$0	\$0
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**Comments:** The majority of the lapse is attributed to vacancies.

*UNEXPENDED BALANCES AUTHORITY*

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

	\$7,000	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The UB is primarily associated with miscellaneous operational costs.

<b>TOTAL,</b>	<b>GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065</b>	<b>\$722,918</b>	<b>\$731,002</b>	<b>\$731,002</b>	<b>\$731,002</b>	<b>\$731,002</b>
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**5071** GR Dedicated - Texas Emissions Reduction Plan Account No. 5071

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$77,596,163	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

	\$0	\$118,124,844	\$118,138,163	\$0	\$0
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Regular Appropriations from MOF Table

	\$0	\$0	\$0	\$104,791,070	\$104,791,069
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*RIDER APPROPRIATION*

Art IX, Sec 17.08(b) Data Center Increases (2014-15 GAA)

	\$50,000	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
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8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

Regular Appropriations from MOF Table (2014-15 GAA)

	\$ (1,444,137)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** The lapse is attributed to grant refunds and vacancies. Grants are issued and, at times, entities are unable to use or a portion of the funds received. These funds are then returned to the agency. Depending on when the receipt of funds are received will determine if additional grant rounds can be issued. These funds were returned to the agency in April 2015, which didn't allow enough time to fully execute an additional grant round.

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

	\$ 36,680	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** The UB is associated with the Data Center Consolidation (DCC) project for services and additional transformation/consolidation costs.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

	\$ 58,311,157	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** The UB is associated with the timing of the process. The rulemaking process is completed the first year of the biennium and funds are awarded in the second year of the biennium.

Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)

	\$ 0	\$ (27,168,803)	\$ 27,168,803	\$ 0	\$ 0
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The majority of the UB is associated with the following grant programs: Clean School Bus, Natural Gas Vehicle, Clean Transportation Triangle, Alternative Fueling Facilities, and Drayage Truck Incentive Grants.

<b>TOTAL,</b>	<b>GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</b>	<b>\$134,549,863</b>	<b>\$90,956,041</b>	<b>\$145,306,966</b>	<b>\$104,791,070</b>	<b>\$104,791,069</b>
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**5093** GR Dedicated - Dry Cleaning Facility Release Account

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$3,718,166	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

	\$0	\$3,728,340	\$3,728,340	\$0	\$0
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Regular Appropriations from MOF Table

	\$0	\$0	\$0	\$3,736,066	\$3,736,068
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

	\$10,174	\$0	\$0	\$0	\$0
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)

\$0	\$7,727	\$7,727	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$(150,578)	\$0	\$0	\$0	\$0
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**Comments:** The majority of the lapse is attributed to vacancies.

*UNEXPENDED BALANCES AUTHORITY*

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

\$87,354	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with the remediation of contaminated dry cleaner sites to move sites toward closure.

<b>TOTAL,</b>	<b>GR Dedicated - Dry Cleaning Facility Release Account</b>	<b>\$3,665,116</b>	<b>\$3,736,067</b>	<b>\$3,736,067</b>	<b>\$3,736,066</b>	<b>\$3,736,068</b>
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**5094** GR Dedicated - Operating Permit Fees Account No. 5094

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$30,999,838	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

Agency code: <b>582</b>	Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$32,417,691	\$32,176,966	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$32,814,518	\$32,810,761
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.11 HB 788, Greenhouse Gas Emissions (2014-15 GAA)	\$726,682	\$0	\$0	\$0	\$0
<b>Comments:</b> HB 788 Greenhouse Gas Emissions appropriated \$726,682 to cover the cost of implementing the greenhouse gas emissions permitting and regulatory program.					
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$196,277	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$703,580	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
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8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

	\$0	\$515,311	\$515,311	\$0	\$0
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*LAPSED APPROPRIATIONS*

Art IX, Sec 18.11 HB 788, Greenhouse Gas Emissions (2014-15 GAA)

	\$(726,682)	\$0	\$0	\$0	\$0
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**Comments:** The lapse for HB 788 Greenhouse Gas Emissions is attributed to Supreme Court invalidation of EPA's tailoring rule on 6/23/14. This removed the requirement for regulated entities to obtain Title V authorization.

Regular Appropriations from MOF Table (2014-15 GAA)

	\$(107,638)	\$0	\$0	\$0	\$0
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**Comments:** The majority of the lapse is attributed to vacancies.

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

	\$153,841	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with Records Management suite software and the Data Center Consolidation (DCC) project for services and additional transformation/consolidation costs.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

	\$659,083	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The majority of the UB is associated with the;  
 1) Houston Lab Leasehold, 2) upgrading the agency LIMS system and 3) the  
 enterprise application projects.

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

\$0	\$(26,438)	\$26,438	\$0	\$0
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**Comments:** The UB is associated with the Technology Operation & Security  
 Infrastructure project.

<b>TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094</b>	<b>\$32,604,981</b>	<b>\$32,906,564</b>	<b>\$32,718,715</b>	<b>\$32,814,518</b>	<b>\$32,810,761</b>
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5158 GR Account Environmental Radiation & Perpetual Care

*RIDER APPROPRIATION*

Art VI Rider 15 Environmental Radiation and Perpetual Care

\$0	\$2,283,333	\$0	\$0	\$0
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**Comments:** The agency utilized Rider 15 Appropriation: Environmental  
 Radiation and Perpetual Care to support a clean up at the Lamprecht mine site  
 and the Zamzow mine site in Live Oak County. The TCEQ wants to  
 decommission the former uranium mine sites. Before the Zamzow site can be  
 decommissioned, six piles of material must be removed and properly disposed of  
 at an appropriate disposal site. Once the piles are removed, the ground  
 underneath the piles can be accessed for further decommissioning activities.

<b>TOTAL, GR Account Environmental Radiation &amp; Perpetual Care</b>	<b>\$0</b>	<b>\$2,283,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$371,953,013</b>	<b>\$379,927,377</b>	<b>\$431,877,665</b>	<b>\$392,145,560</b>	<b>\$384,995,281</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$381,331,987</b>	<b>\$392,912,549</b>	<b>\$443,312,102</b>	<b>\$406,478,334</b>	<b>\$394,105,332</b>

**FEDERAL FUNDS**

555 Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$38,849,371	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$38,253,250	\$37,593,333	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$37,406,958	\$37,406,958
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*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

\$2,381,601	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**FEDERAL FUNDS**

**Comments:** The increase is attributed to the Section 105 Air grant and the Biowatch grant. The variance between the Operating Budget (\$3.9 million) and the Base Reconciliation (\$2.4 million) is attributed to grant contract extensions and encumbrances not executed in 2015. The grants associated with the variance are Network Environmental Information Exchange Network, 319 Nonpoint Source Categorical, and Biowatch.

Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)

\$0	\$4,837,612	\$1,311,174	\$0	\$0
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**Comments:** The increase is attributed to Section 106 Categorical, 319 Nonpoint Source Categorical, Network Environmental Information Exchange Network, Superfund, BioWatch, and Leaking Underground Storage Tank Prevention grants.

*UNEXPENDED BALANCES AUTHORITY*

Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)

\$0	\$(1,297,158)	\$1,297,158	\$0	\$0
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**Comments:** The UB is primarily associated with the National Environmental Information Exchange Network (NEIEN), Sec 106 Categorical Water Pollution Control and Nonpoint Source grants.

<b>TOTAL, Federal Funds</b>	<b>\$41,230,972</b>	<b>\$41,793,704</b>	<b>\$40,201,665</b>	<b>\$37,406,958</b>	<b>\$37,406,958</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$41,230,972</b>	<b>\$41,793,704</b>	<b>\$40,201,665</b>	<b>\$37,406,958</b>	<b>\$37,406,958</b>

**OTHER FUNDS**

**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,145,348	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,145,348	\$1,145,348	\$0	\$0
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Regular Appropriations from MOF Table

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

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

\$639,945	\$0	\$0	\$0	\$0
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**Comments:** The reimbursements/payments are associated with cost recovery for remediation and cleanups. The reimbursements/payments are received from responsible parties as for site remediations and cleanups by the agency.

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)

\$0	\$241,457	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

**Comments:** The reimbursements/payments are associated with cost recovery for remediation and cleanups. The reimbursements/payments are received from responsible parties as for site remediations and cleanups by the agency.

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$(252,410)	\$0	\$0	\$0	\$0
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**Comments:** The lapse is associated with the seminar account and appropriated receipts. The agency estimated to receive \$217,122 in revenue for fees related to copies and information requests. The agency only received \$165,000 and \$37,854 was received during the 4th quarter not allowing enough time to expend the funds.

*UNEXPENDED BALANCES AUTHORITY*

Art VI, Rider 27 UB from Cost Recovery (2016-17 GAA)

	\$(2,914,104)	\$2,914,104	\$0	\$0	\$0
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**Comments:** The UB is attributed to superfund cost recovery clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

	\$9,471,287	\$0	\$0	\$0	\$0
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**Comments:** The majority of the UB is attributed to superfund cost recovery clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.

**2.B. Summary of Base Request by Method of Finance**  
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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

Art IX, Sec 8.03(g) Reimbursements and Payments (2014-15 GAA)

	\$ (237,251)	\$ 237,251	\$ 0	\$ 0	\$ 0
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**Comments:** The UB is attributed to disaster related reimbursements. The funds are available as needed to support future disasters.

Art IX, Sec 8.03(g) Reimbursements and Payments (2014-15 GAA)

	\$ 237,251	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** The UB is attributed to disaster related reimbursements. The funds are available as needed to support future disasters.

Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)

	\$ 0	\$ (2,138,031)	\$ 2,138,031	\$ 0	\$ 0
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**Comments:** The UB is attributed to superfund cost recovery clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.

<b>TOTAL, Appropriated Receipts</b>	<b>\$8,090,066</b>	<b>\$2,400,129</b>	<b>\$3,283,379</b>	<b>\$1,145,348</b>	<b>\$1,145,348</b>
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777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$4,919,758	\$ 0	\$ 0	\$ 0	\$ 0
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$6,929,898	\$6,029,688	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$6,773,708	\$6,773,708
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*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

\$3,657,580	\$0	\$0	\$0	\$0
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**Comments:** The additional funds are attributed to the repurposing of the Drinking Water State Revolving Fund grant.

Art IX, Sec 13.01 Federal Funds/Block Grants (2016-17 GAA)

\$0	\$1,820,437	\$2,184,888	\$0	\$0
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**Comments:** The additional funds are attributed to the repurposing of the Drinking Water State Revolving Fund grant.

*UNEXPENDED BALANCES AUTHORITY*

Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)

\$1,835,787	\$0	\$0	\$0	\$0
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**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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

**Comments:** The UB is associated with the Coastal Impact Assistance Program and a grant from the Office of the Governor for assistance related to Deepwater Horizon.

Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)

	\$(1,071,048)	\$1,071,048	\$0	\$0	\$0
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**Comments:** The UB is associated with the Coastal Impact Assistance Program and a grant from the Office of the Governor for assistance related to Deepwater Horizon.

<b>TOTAL, Interagency Contracts</b>	<b>\$9,342,077</b>	<b>\$9,821,383</b>	<b>\$8,214,576</b>	<b>\$6,773,708</b>	<b>\$6,773,708</b>
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**802** License Plate Trust Fund Account No. 0802

*TRANSFERS*

Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts

	\$643	\$942	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts

	\$(481)	\$481	\$0	\$0	\$0
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<b>TOTAL, License Plate Trust Fund Account No. 0802</b>	<b>\$162</b>	<b>\$1,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**2.B. Summary of Base Request by Method of Finance**  
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8/23/2016 4:49:54PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$17,432,305</b>	<b>\$12,222,935</b>	<b>\$11,497,955</b>	<b>\$7,919,056</b>	<b>\$7,919,056</b>
<b>GRAND TOTAL</b>	<b>\$439,995,264</b>	<b>\$446,929,188</b>	<b>\$495,011,722</b>	<b>\$451,804,348</b>	<b>\$439,431,346</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	2,766.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	2,767.2	2,767.2	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,780.2	2,780.2

RIDER APPROPRIATION

Art IX, Sec 18.11 HB 788 Greenhouse Gas Emissions (2014-15 GAA)	10.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.15 Contingency for HB 1600 Transfer of PUC (2014-15 GAA)	(20.0)	0.0	0.0	0.0	0.0
Art IX, Sec 18.17 HB 942 Hazardous Chemicals (DSHS transfer) (2016-17 GAA)	0.0	13.0	13.0	0.0	0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Number Below the Cap	(67.0)	0.0	0.0	0.0	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>2,689.2</b>	<b>2,780.2</b>	<b>2,780.2</b>	<b>2,780.2</b>	<b>2,780.2</b>
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**2.B. Summary of Base Request by Method of Finance**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:54PM

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

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**METHOD OF FINANCING**

**Exp 2015**

**Est 2016**

**Bud 2017**

**Req 2018**

**Req 2019**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**



2.C. Summary of Base Request by Object of Expense  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:55PM

582 Commission on Environmental Quality

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$149,708,010	\$156,113,723	\$160,048,354	\$159,552,250	\$159,552,250
1002 OTHER PERSONNEL COSTS	\$8,436,314	\$8,292,217	\$8,493,545	\$8,465,649	\$8,465,649
2001 PROFESSIONAL FEES AND SERVICES	\$78,851,836	\$69,340,890	\$72,234,387	\$67,235,269	\$62,386,429
2002 FUELS AND LUBRICANTS	\$476,268	\$628,528	\$604,645	\$604,645	\$604,645
2003 CONSUMABLE SUPPLIES	\$724,374	\$742,176	\$768,551	\$768,551	\$768,551
2004 UTILITIES	\$1,639,127	\$1,731,263	\$1,952,822	\$1,952,822	\$1,952,822
2005 TRAVEL	\$1,755,245	\$2,157,651	\$2,065,875	\$2,113,453	\$2,063,453
2006 RENT - BUILDING	\$5,437,408	\$5,456,755	\$5,356,182	\$5,356,182	\$5,356,182
2007 RENT - MACHINE AND OTHER	\$908,573	\$999,851	\$985,105	\$985,105	\$985,105
2009 OTHER OPERATING EXPENSE	\$151,068,062	\$105,566,241	\$152,234,353	\$116,078,159	\$115,600,546
4000 GRANTS	\$37,134,636	\$90,363,338	\$87,419,754	\$85,882,785	\$79,132,285
5000 CAPITAL EXPENDITURES	\$3,855,411	\$5,536,555	\$2,848,149	\$2,809,478	\$2,563,429
<b>OOE Total (Excluding Riders)</b>	<b>\$439,995,264</b>	<b>\$446,929,188</b>	<b>\$495,011,722</b>	<b>\$451,804,348</b>	<b>\$439,431,346</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$439,995,264</b>	<b>\$446,929,188</b>	<b>\$495,011,722</b>	<b>\$451,804,348</b>	<b>\$439,431,346</b>



**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/23/2016 4:49:55PM

**582 Commission on Environmental Quality**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1 <b>Assessment, Planning and Permitting</b>					
1 <i>Reduce Toxic Releases</i>					
<b>KEY</b> 1 <b>% Pollution Reduction in Nonattainment Areas</b>					
	19.00%	10.00%	3.00%	3.00%	3.00%
<b>KEY</b> 2 <b>Nitrogen Oxides (NOx) Emissions Reduced through TERP</b>					
	37.90	43.20	32.90	28.40	31.90
<b>KEY</b> 3 <b>% Texans Living Where Air Meets Federal Air Quality Standards</b>					
	46.00%	60.00%	62.00%	42.00%	42.00%
4 <b>% Discharges Reduced</b>					
	0.12%	0.10%	0.10%	0.10%	0.10%
<b>KEY</b> 5 <b>% of Texas Surface Water Meeting or Exceeding Water Quality Standards</b>					
	62.90%	62.90%	62.90%	57.00%	57.00%
6 <b>% Solid Waste Diverted from MSW Landfills</b>					
	2.00%	4.00%	4.00%	4.00%	4.00%
<b>KEY</b> 7 <b>Percent Decrease in the Toxic Releases in Texas</b>					
	-1.00%	4.00%	2.00%	2.00%	2.00%
8 <b>% Change in Municipal Solid Waste Going to Landfills</b>					
	-6.00%	2.00%	2.00%	2.00%	2.00%
9 <b>% High/Significant-Hazard Dams Inspected Within the Last 5 Years</b>					
	77.00%	100.00%	100.00%	100.00%	100.00%
10 <b># of Acres of Habitat Created/Restored/Protected</b>					
	5,981.00	3,350.00	2,000.00	2,000.00	2,000.00
2 <i>Review and Process Authorizations</i>					
1 <b>% Air Permits Reviewed</b>					
	49.00%	65.00%	65.00%	65.00%	65.00%
2 <b>% of Water Quality Permit Apps Reviewed within Established Time Frames</b>					
	88.00%	90.00%	90.00%	90.00%	90.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>	49.00%	75.00%	75.00%	75.00%	75.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	74.00%	90.00%	90.00%	90.00%	90.00%
2 Drinking Water					
1 To Increase the Number of Texans Served by Safe Drinking Water Systems					
<b>KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>	87.00%	93.00%	93.00%	93.00%	93.00%
3 Enforcement and Compliance Assistance					
1 To Increase Compliance and Response to Citizen Inquiries					
<b>KEY 1 % of Investigated Air Sites in Compliance</b>	98.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 2 % of Investigated Water Sites in Compliance</b>	99.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY 3 % of Investigated Waste Sites in Compliance</b>	93.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>	91.00%	85.00%	85.00%	85.00%	85.00%
<b>5 % of Investigated Occupational Licensees in Compliance</b>	70.00%	75.00%	75.00%	75.00%	75.00%
<b>6 Percent of Administrative Orders Settled</b>	83.00%	80.00%	80.00%	80.00%	80.00%
<b>KEY 7 Percent of Administrative Penalties Collected</b>	68.00%	82.00%	82.00%	82.00%	82.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
<i>1 Contaminated Site Cleanup</i>					
<b>KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	94.00%	93.00%	93.00%	93.00%	93.00%
<b>KEY 2 Number of Superfund Remedial Actions Completed</b>	118.00	122.00	125.00	125.00	127.00
<b>KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	76.00%	70.00%	70.00%	70.00%	70.00%
<b>4 % Industrial Solid and Muni Hazard Waste Clean Ups</b>	74.00%	64.00%	64.00%	64.00%	64.00%
5 Ensure Delivery of Texas' Equitable Share of Water					
<i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>					
<b>1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>	67.00%	100.00%	100.00%	100.00%	100.00%
<b>2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>	205.00%	100.00%	100.00%	100.00%	100.00%
<b>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>4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>	109.00%	100.00%	100.00%	100.00%	100.00%





**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME : 4:49:56PM

Agency code: 582

Agency name: **Commission on Environmental Quality**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Public Drinking Water (PDW)	\$2,721,356	\$2,721,356		\$2,721,356	\$2,721,356		\$5,442,712	\$5,442,712
2	Water Quality Needs	\$536,641	\$536,641		\$549,141	\$549,141		\$1,085,782	\$1,085,782
3	Targeted Salary Increases	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
4	Revised Total Coliform Rule (RTCR)	\$1,435,954	\$1,435,954	14.0	\$1,273,354	\$1,273,354	14.0	\$2,709,308	\$2,709,308
5	Agency Operational Needs	\$1,651,000	\$1,651,000		\$1,651,000	\$1,651,000		\$3,302,000	\$3,302,000
6	Critical Technology Upgrade	\$5,008,000	\$5,008,000		\$5,008,000	\$5,008,000		\$10,016,000	\$10,016,000
7	Ground Water	\$1,250,000	\$1,250,000		\$1,250,000	\$1,250,000		\$2,500,000	\$2,500,000
8	Take Care of Texas (TCOT)	\$967,944	\$967,944		\$967,944	\$967,944		\$1,935,888	\$1,935,888
9	EPA RCRA Funding Reductions	\$524,000	\$524,000		\$524,000	\$524,000		\$1,048,000	\$1,048,000
10	Funding for Leases	\$890,114	\$890,114		\$1,287,734	\$1,287,734		\$2,177,848	\$2,177,848
11	SORM Auto, Property, Marine Ins	\$123,204	\$123,204		\$123,204	\$123,204		\$246,408	\$246,408
12	Data Center Services	\$488,392	\$488,392		\$488,392	\$488,392		\$976,784	\$976,784
13	Emissions Banking and Trading	\$272,080	\$272,080	5.0	\$245,680	\$245,680	5.0	\$517,760	\$517,760
<b>Total, Exceptional Items Request</b>		<b>\$16,868,685</b>	<b>\$16,868,685</b>	<b>19.0</b>	<b>\$17,089,805</b>	<b>\$17,089,805</b>	<b>19.0</b>	<b>\$33,958,490</b>	<b>\$33,958,490</b>

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME : 4:49:56PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$488,392	\$488,392		\$488,392	\$488,392		\$976,784	\$976,784
	General Revenue - Dedicated	16,380,293	16,380,293		16,601,413	16,601,413		32,981,706	32,981,706
	Federal Funds								
	Other Funds								
		<b>\$16,868,685</b>	<b>\$16,868,685</b>		<b>\$17,089,805</b>	<b>\$17,089,805</b>		<b>\$33,958,490</b>	<b>\$33,958,490</b>

**Full Time Equivalent Positions**

**19.0**

**19.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2016  
 TIME : 4:49:56PM

Agency code: 582	Agency name: Commission on Environmental Quality					
<u>Goal/Objective/STRATEGY</u>	<u>Base 2018</u>	<u>Base 2019</u>	<u>Exceptional 2018</u>	<u>Exceptional 2019</u>	<u>Total Request 2018</u>	<u>Total Request 2019</u>
<b>1</b> Assessment, Planning and Permitting						
1 <i>Reduce Toxic Releases</i>						
1 AIR QUALITY ASSESSMENT AND PLANNING	\$196,491,040	\$189,735,539	\$491,402	\$478,252	\$196,982,442	\$190,213,791
2 WATER ASSESSMENT AND PLANNING	27,979,824	27,991,823	595,365	607,865	28,575,189	28,599,688
3 WASTE ASSESSMENT AND PLANNING	6,684,023	6,692,408	0	0	6,684,023	6,692,408
2 <i>Review and Process Authorizations</i>						
1 AIR QUALITY PERMITTING	15,640,394	15,555,405	298,955	291,705	15,939,349	15,847,110
2 WATER RESOURCE PERMITTING	15,607,197	15,590,271	335,781	335,781	15,942,978	15,926,052
3 WASTE MANAGEMENT AND PERMITTING	9,103,520	9,103,520	376,627	376,627	9,480,147	9,480,147
4 OCCUPATIONAL LICENSING	1,311,447	1,311,447	0	0	1,311,447	1,311,447
3 <i>Ensure Proper and Safe Recovery/Disposal</i>						
1 RADIOACTIVE MATERIALS MGMT	3,037,703	3,037,699	33,801	33,801	3,071,504	3,071,500
<b>TOTAL, GOAL 1</b>	<b>\$275,855,148</b>	<b>\$269,018,112</b>	<b>\$2,131,931</b>	<b>\$2,124,031</b>	<b>\$277,987,079</b>	<b>\$271,142,143</b>
<b>2</b> Drinking Water						
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Sy</i>						
1 SAFE DRINKING WATER	14,257,330	14,254,930	3,672,131	3,568,931	17,929,461	17,823,861
<b>TOTAL, GOAL 2</b>	<b>\$14,257,330</b>	<b>\$14,254,930</b>	<b>\$3,672,131</b>	<b>\$3,568,931</b>	<b>\$17,929,461</b>	<b>\$17,823,861</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2016  
 TIME : 4:49:56PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>3 Enforcement and Compliance Assistance</b>						
<i>1 To Increase Compliance and Response to Citizen Inquiries</i>						
1 FIELD INSPECTIONS & COMPLAINTS	\$46,666,208	\$46,429,566	\$1,811,882	\$1,769,282	\$48,478,090	\$48,198,848
2 ENFORCEMENT & COMPLIANCE SUPPORT	14,151,880	14,242,969	207,815	207,815	14,359,695	14,450,784
3 POLLUTION PREVENTION RECYCLING	2,576,595	2,576,595	967,944	967,944	3,544,539	3,544,539
<b>TOTAL, GOAL 3</b>	<b>\$63,394,683</b>	<b>\$63,249,130</b>	<b>\$2,987,641</b>	<b>\$2,945,041</b>	<b>\$66,382,324</b>	<b>\$66,194,171</b>
<b>4 Pollution Cleanup Programs to Protect Public Health &amp; the Environm</b>						
<i>1 Contaminated Site Cleanup</i>						
1 STORAGE TANK ADMIN & CLEANUP	19,147,124	19,086,582	44,835	44,835	19,191,959	19,131,417
2 HAZARDOUS MATERIALS CLEANUP	22,608,802	22,608,804	1,341,391	1,341,391	23,950,193	23,950,195
<b>TOTAL, GOAL 4</b>	<b>\$41,755,926</b>	<b>\$41,695,386</b>	<b>\$1,386,226</b>	<b>\$1,386,226</b>	<b>\$43,142,152</b>	<b>\$43,081,612</b>
<b>5 Ensure Delivery of Texas' Equitable Share of Water</b>						
<i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
1 CANADIAN RIVER COMPACT	16,919	16,919	0	0	16,919	16,919
2 PECOS RIVER COMPACT	136,650	136,650	0	0	136,650	136,650
3 RED RIVER COMPACT	35,539	35,539	0	0	35,539	35,539
4 RIO GRANDE RIVER COMPACT	5,199,996	199,996	0	0	5,199,996	199,996
5 SABINE RIVER COMPACT	62,111	62,111	0	0	62,111	62,111
<b>TOTAL, GOAL 5</b>	<b>\$5,451,215</b>	<b>\$451,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,451,215</b>	<b>\$451,215</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2016  
 TIME : 4:49:56PM

Agency code: 582	Agency name: Commission on Environmental Quality					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$20,286,541	\$20,285,037	\$204,118	\$204,118	\$20,490,659	\$20,489,155
2 INFORMATION RESOURCES	22,774,154	22,448,185	5,596,524	5,573,724	28,370,678	28,021,909
3 OTHER SUPPORT SERVICES	8,029,351	8,029,351	890,114	1,287,734	8,919,465	9,317,085
<b>TOTAL, GOAL 6</b>	<b>\$51,090,046</b>	<b>\$50,762,573</b>	<b>\$6,690,756</b>	<b>\$7,065,576</b>	<b>\$57,780,802</b>	<b>\$57,828,149</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$451,804,348</b>	<b>\$439,431,346</b>	<b>\$16,868,685</b>	<b>\$17,089,805</b>	<b>\$468,673,033</b>	<b>\$456,521,151</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>\$451,804,348</b>	<b>\$439,431,346</b>	<b>\$16,868,685</b>	<b>\$17,089,805</b>	<b>\$468,673,033</b>	<b>\$456,521,151</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2016  
 TIME : 4:49:56PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$14,332,774	\$9,110,051	\$488,392	\$488,392	\$14,821,166	\$9,598,443
	<b>\$14,332,774</b>	<b>\$9,110,051</b>	<b>\$488,392</b>	<b>\$488,392</b>	<b>\$14,821,166</b>	<b>\$9,598,443</b>
<b>General Revenue Dedicated Funds:</b>						
88 Low-level Waste Acct	1,507,364	1,507,360	0	0	1,507,364	1,507,360
146 Used Oil Recycle Acct	424,443	424,442	1,826	1,826	426,269	426,268
151 Clean Air Account	102,451,722	95,558,067	2,154,838	2,213,812	104,606,560	97,771,879
153 Water Resource Management	57,126,883	57,099,253	7,258,121	7,187,545	64,385,004	64,286,798
158 Watermaster Administration	2,180,242	2,124,242	17,215	17,215	2,197,457	2,141,457
468 Occupational Licensing	1,753,299	1,753,297	0	0	1,753,299	1,753,297
549 Waste Management Acct	32,466,116	32,395,215	2,133,687	2,263,611	34,599,803	34,658,826
550 Hazardous/Waste Remed Acc	22,857,972	22,811,927	2,185,742	2,185,742	25,043,714	24,997,669
655 Petro Sto Tank Remed Acct	22,634,884	22,582,599	1,087,372	1,116,496	23,722,256	23,699,095
5000 Solid Waste Disposal Acct	5,493,162	5,493,162	0	0	5,493,162	5,493,162
5020 Workplace Chemicals List	1,176,817	1,176,817	0	0	1,176,817	1,176,817
5065 Environmental Testing Lab Accred	731,002	731,002	0	0	731,002	731,002
5071 Texas Emissions Reduction Plan	104,791,070	104,791,069	0	0	104,791,070	104,791,069
5093 Dry Cleaning Facility Release Acct	3,736,066	3,736,068	2,890	2,890	3,738,956	3,738,958
5094 Operating Permit Fees Account	32,814,518	32,810,761	1,538,602	1,612,276	34,353,120	34,423,037
5158 Environmental Rad & Perpetual Care	0	0	0	0	0	0
	<b>\$392,145,560</b>	<b>\$384,995,281</b>	<b>\$16,380,293</b>	<b>\$16,601,413</b>	<b>\$408,525,853</b>	<b>\$401,596,694</b>
<b>Federal Funds:</b>						

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2016  
 TIME : 4:49:56PM

Agency code: 582		Agency name: Commission on Environmental Quality				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>Federal Funds:</b>						
555 Federal Funds	\$37,406,958	\$37,406,958	\$0	\$0	\$37,406,958	\$37,406,958
	<b>\$37,406,958</b>	<b>\$37,406,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,406,958</b>	<b>\$37,406,958</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	6,773,708	6,773,708	0	0	6,773,708	6,773,708
802 License Plate Trust Fund No. 0802	0	0	0	0	0	0
	<b>\$7,919,056</b>	<b>\$7,919,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,919,056</b>	<b>\$7,919,056</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$451,804,348</b>	<b>\$439,431,346</b>	<b>\$16,868,685</b>	<b>\$17,089,805</b>	<b>\$468,673,033</b>	<b>\$456,521,151</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,780.2</b>	<b>2,780.2</b>	<b>19.0</b>	<b>19.0</b>	<b>2,799.2</b>	<b>2,799.2</b>





**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2016  
 Time: 4:49:57PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Assessment, Planning and Permitting					
1	Reduce Toxic Releases					
<b>KEY</b>	<b>1 % Pollution Reduction in Nonattainment Areas</b>					
	3.00%	3.00%			3.00%	3.00%
<b>KEY</b>	<b>2 Nitrogen Oxides (NOx) Emissions Reduced through TERP</b>					
	28.40	31.90			28.40	31.90
<b>KEY</b>	<b>3 % Texans Living Where Air Meets Federal Air Quality Standards</b>					
	42.00%	42.00%			42.00%	42.00%
	<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>					
	57.00%	57.00%			57.00%	57.00%
	<b>6 % Solid Waste Diverted from MSW Landfills</b>					
	4.00%	4.00%			4.00%	4.00%
<b>KEY</b>	<b>7 Percent Decrease in the Toxic Releases in Texas</b>					
	2.00%	2.00%			2.00%	2.00%
	<b>8 % Change in Municipal Solid Waste Going to Landfills</b>					
	2.00%	2.00%			2.00%	2.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2016  
 Time: 4:49:57PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years</b>	100.00%	100.00%			100.00%	100.00%
<b>10 # 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>	65.00%	65.00%			65.00%	65.00%
<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>	75.00%	75.00%			75.00%	75.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	90.00%	90.00%			90.00%	90.00%
2 Drinking Water						
1 <i>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>	93.00%	93.00%			93.00%	93.00%
3 Enforcement and Compliance Assistance						
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2016  
 Time: 4:49:57PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY</b>	<b>1 % of Investigated Air Sites in Compliance</b>	98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>2 % of Investigated Water Sites in Compliance</b>	97.00%	97.00%			97.00%	97.00%
<b>KEY</b>	<b>3 % of 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>	75.00%	75.00%			75.00%	75.00%
	<b>6 Percent of Administrative Orders Settled</b>	80.00%	80.00%			80.00%	80.00%
<b>KEY</b>	<b>7 Percent of Administrative Penalties Collected</b>	82.00%	82.00%			82.00%	82.00%
4	Pollution Cleanup Programs to Protect Public Health & the Environment						
1	Contaminated Site Cleanup						
<b>KEY</b>	<b>1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	93.00%	93.00%			93.00%	93.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
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Agency code: 582 Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY</b>	<b>2 Number of Superfund Remedial Actions Completed</b>	125.00	127.00			125.00	127.00
<b>KEY</b>	<b>3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	70.00%	70.00%			70.00%	70.00%
	<b>4 % Industrial Solid and Muni Hazard Waste Clean Ups</b>	64.00%	64.00%			64.00%	64.00%
5	Ensure Delivery of Texas' Equitable Share of Water						
1	<i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
	<b>1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>	100.00%	100.00%			100.00%	100.00%
	<b>2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>	100.00%	100.00%			100.00%	100.00%
	<b>3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River</b>	100.00%	100.00%			100.00%	100.00%
	<b>4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>	100.00%	100.00%			100.00%	100.00%
	<b>5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>	100.00%	100.00%			100.00%	100.00%





**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Point-Source Air Quality Assessments	2,329.00	1,967.00	1,967.00	1,967.00	1,967.00
KEY 2	Number of Area-Source Air Quality Assessments	3,566.00	2,540.00	2,250.00	2,250.00	2,250.00
KEY 3	Number of Mobile-Source On-road Air Quality Assessments	1,827.00	1,013.00	1,013.00	1,013.00	1,013.00
4	Number of Non-road Mobile-Source Air Quality Assessments	2,250.00	2,066.00	2,066.00	2,066.00	2,066.00
5	Number of Air Monitors Operated	437.00	428.00	444.00	452.00	463.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	9,967.00	6,220.00	8,403.00	9,590.00	10,206.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assistance.	4,914.00	6,053.00	12,387.00	17,000.00	17,000.00
<b>Efficiency Measures:</b>						
1	% Valid Data Collected by Air Monitoring Networks	96.00 %	94.00 %	94.00 %	94.00 %	94.00 %
2	Average Cost Per Air Quality Assessment	231.00	274.00	363.00	363.00	363.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	546.00	525.00	525.00	525.00	525.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	8,103.00	9,752.00	8,500.00	8,500.00	8,500.00

**Explanatory/Input Measures:**

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:57PM

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	# of Days Ozone Exceedences Are Recorded in Texas	7.00	19.00	16.00	24.00	21.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$18,607,347	\$19,553,029	\$20,038,757	\$20,038,757	\$20,038,757
1002	OTHER PERSONNEL COSTS	\$973,447	\$1,022,921	\$1,048,331	\$1,048,331	\$1,048,331
2001	PROFESSIONAL FEES AND SERVICES	\$9,557,821	\$9,415,763	\$9,721,700	\$8,115,675	\$8,115,676
2002	FUELS AND LUBRICANTS	\$73,621	\$69,346	\$102,181	\$102,181	\$102,181
2003	CONSUMABLE SUPPLIES	\$150,421	\$122,190	\$158,479	\$158,479	\$158,479
2004	UTILITIES	\$435,054	\$444,794	\$578,055	\$578,055	\$578,055
2005	TRAVEL	\$175,760	\$284,736	\$312,586	\$312,586	\$312,586
2006	RENT - BUILDING	\$563,634	\$1,204,059	\$1,151,849	\$1,151,849	\$1,151,849
2007	RENT - MACHINE AND OTHER	\$68,798	\$66,931	\$71,692	\$71,692	\$71,692
2009	OTHER OPERATING EXPENSE	\$134,919,536	\$87,671,801	\$138,867,032	\$100,599,080	\$100,599,078
4000	GRANTS	\$13,944,577	\$61,496,965	\$58,217,635	\$63,741,619	\$56,991,119
5000	CAPITAL EXPENDITURES	\$1,484,129	\$2,319,527	\$642,811	\$572,736	\$567,736
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$180,954,145</b>	<b>\$183,672,062</b>	<b>\$230,911,108</b>	<b>\$196,491,040</b>	<b>\$189,735,539</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$81,738	\$0	\$0	\$0	\$0



**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$81,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$31,041,616	\$75,522,058	\$69,520,178	\$75,910,101	\$69,154,601
5071	Texas Emissions Reduction Plan	\$134,463,183	\$90,919,361	\$145,256,966	\$104,747,730	\$104,747,729
5094	Operating Permit Fees Account	\$5,665,776	\$7,405,256	\$7,392,127	\$7,392,127	\$7,392,127
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$171,170,575</b>	<b>\$173,846,675</b>	<b>\$222,169,271</b>	<b>\$188,049,958</b>	<b>\$181,294,457</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	\$2,289,778	\$1,337,399	\$1,733,988	\$1,733,233	\$1,733,233
66.040.000	State Clean Diesel Grant Program	\$136,688	\$223,604	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,608,725	\$4,653,156	\$4,574,388	\$4,574,388	\$4,574,388
66.608.000	Environmental Info Exchange Network	\$0	\$50,000	\$50,000	\$0	\$0
97.091.000	Homeland Security Biowatch Program	\$2,665,801	\$3,540,528	\$2,381,201	\$2,131,201	\$2,131,201
CFDA Subtotal, Fund	555	\$9,700,992	\$9,804,687	\$8,739,577	\$8,438,822	\$8,438,822
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,700,992</b>	<b>\$9,804,687</b>	<b>\$8,739,577</b>	<b>\$8,438,822</b>	<b>\$8,438,822</b>

**Method of Financing:**

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
777	Interagency Contracts	\$840	\$20,700	\$2,260	\$2,260	\$2,260
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$840</b>	<b>\$20,700</b>	<b>\$2,260</b>	<b>\$2,260</b>	<b>\$2,260</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$196,491,040</b>	<b>\$189,735,539</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$180,954,145</b>	<b>\$183,672,062</b>	<b>\$230,911,108</b>	<b>\$196,491,040</b>	<b>\$189,735,539</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>327.8</b>	<b>339.8</b>	<b>342.0</b>	<b>342.0</b>	<b>342.0</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 nonattainment of the National Ambient Air Quality Standards (NAAQS) established by the EPA pursuant to the Federal Clean Air Act (FCAA) for six criteria pollutants (carbon monoxide, sulfur dioxide, ozone, particulate matter, lead, and nitrogen dioxide). For nonattainment 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 and other requirements as needed for an area to be reclassified as attainment. State strategies to enhance air quality include, but are not limited to, Texas Emissions Reduction Plan, Vehicle Emissions Testing, point source reductions, and cleaner fuels. The 2008 ozone standard nonattainment areas are: Houston-Galveston-Brazoria and Dallas-Fort Worth. El Paso is designated nonattainment for particulate matter of 10 micrometers or less. A portion of Collin County is nonattainment for lead. Federal rules also require TCEQ to address nitrogen oxides and sulfur dioxide emissions transported to other states from electric generating facilities and to improve visibility in federal Class I areas (national parks and wilderness areas).

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Air Quality activities are mandated by federal and state statutes. The FCAA establishes timetables to direct the development of the SIP to address nonattainment, infrastructure, interstate transport, and visibility. Failure to meet requirements could result in sanctions, including withdrawal of highway funding. By October 2017, EPA is anticipated to make nonattainment designations for the 2015 ozone NAAQS, which may include new nonattainment areas in the state. By December 2017, EPA is anticipated to make additional nonattainment designations for the 2010 SO2 NAAQS, which may include new nonattainment areas in Texas. The state will need to address issues for regional haze,, federal utility rules, transport, infrastructure, and any potential attainment demonstration for any of the six criteria pollutants. EPA’s approach to phase in implementation of more stringent standards will impact TCEQ and regulated entities. Furthermore, maintenance and/or changes to the composition of the ambient air monitoring network required by federal initiatives are vulnerable to fluctuations in federal funding. In instances where federal monitoring requirements are accompanied by no additional federal funds or reduced federal funds, TCEQ may be forced to reallocate funds away from other air monitoring programs. Reallocation could negatively impact TCEQ’s ability to monitor for air pollutants, air toxics, ozone, and other criteria pollutants, determine the effectiveness of control strategies, and monitor for the fate and transport of air pollutants into and within the state.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$414,583,170	\$386,226,579	\$(28,356,591)	\$(26,689,971)	The majority of the difference in the General Revenue Dedicated Accounts are attributed to the 4% reduction taken by the TERP Account 5071 of \$26.7 million.
			\$(1,666,620)	The majority of the difference in Federal Funds 0555 is attributed a carry over of unexpended balances in CFDA 97.091 Homeland Security Biowatch Program.
			<u>\$(28,356,591)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Surface Water Assessments	93.00	56.00	48.00	51.00	51.00
KEY 2	Number of Groundwater Assessments	55.00	54.00	54.00	54.00	54.00
KEY 3	Number of Dam Safety Assessments	594.00	800.00	800.00	800.00	800.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Dam Safety Assessment	4,223.00	2,800.00	3,500.00	3,500.00	3,500.00
<b>Explanatory/Input Measures:</b>						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	36.00%	36.00%	36.00%	36.00%	36.00%
2	Number of Dams in the Texas Dam Inventory	3,981.00	3,990.00	3,990.00	3,990.00	3,990.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,127,163	\$11,919,008	\$11,958,719	\$11,958,719	\$11,958,719
1002	OTHER PERSONNEL COSTS	\$637,669	\$683,048	\$685,323	\$685,323	\$685,323
2001	PROFESSIONAL FEES AND SERVICES	\$3,409,245	\$2,179,742	\$2,439,679	\$1,893,679	\$1,893,679
2002	FUELS AND LUBRICANTS	\$68,345	\$46,672	\$19,682	\$19,682	\$19,682
2003	CONSUMABLE SUPPLIES	\$93,466	\$92,230	\$78,675	\$78,675	\$78,675
2004	UTILITIES	\$92,814	\$42,082	\$39,205	\$39,205	\$39,205
2005	TRAVEL	\$304,386	\$335,046	\$201,717	\$201,717	\$201,717

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2006	RENT - BUILDING	\$329,321	\$320,136	\$558,811	\$558,811	\$558,811
2007	RENT - MACHINE AND OTHER	\$26,994	\$6,505	\$6,425	\$6,425	\$6,425
2009	OTHER OPERATING EXPENSE	\$1,616,944	\$1,214,790	\$1,102,422	\$1,291,096	\$1,303,095
4000	GRANTS	\$11,844,333	\$14,082,560	\$12,275,740	\$11,052,946	\$11,052,946
5000	CAPITAL EXPENDITURES	\$1,068,506	\$45,287	\$418,546	\$193,546	\$193,546
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,619,186</b>	<b>\$30,967,106</b>	<b>\$29,784,944</b>	<b>\$27,979,824</b>	<b>\$27,991,823</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$547,262	\$619,162	\$619,159	\$619,159	\$619,159
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$547,262</b>	<b>\$619,162</b>	<b>\$619,159</b>	<b>\$619,159</b>	<b>\$619,159</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$19,355,945	\$18,359,432	\$18,457,505	\$18,421,179	\$18,433,178
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$19,355,945</b>	<b>\$18,359,432</b>	<b>\$18,457,505</b>	<b>\$18,421,179</b>	<b>\$18,433,178</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.419.000 Water Pollution Control_S	\$2,877,739	\$3,879,243	\$4,315,911	\$3,237,117	\$3,237,117
	66.454.000 Water Quality Management	\$610,103	\$582,704	\$548,791	\$548,791	\$548,791

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
66.456.000	National Estuary Program	\$572,824	\$318,641	\$688,011	\$508,011	\$508,011
66.460.000	Nonpoint Source Implement	\$3,319,158	\$3,839,925	\$2,880,844	\$2,380,844	\$2,380,844
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,812,272	\$1,695,171	\$1,731,090	\$1,731,090	\$1,731,090
66.608.000	Environmental Info Exchange Network	\$0	\$75,000	\$10,000	\$0	\$0
97.041.000	National Dam Safety Program	\$579,619	\$533,633	\$533,633	\$533,633	\$533,633
CFDA Subtotal, Fund	555	\$9,771,715	\$10,924,317	\$10,708,280	\$8,939,486	\$8,939,486
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,771,715</b>	<b>\$10,924,317</b>	<b>\$10,708,280</b>	<b>\$8,939,486</b>	<b>\$8,939,486</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$944,264	\$1,064,195	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$944,264</b>	<b>\$1,064,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,979,824</b>	<b>\$27,991,823</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,619,186</b>	<b>\$30,967,106</b>	<b>\$29,784,944</b>	<b>\$27,979,824</b>	<b>\$27,991,823</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>193.7</b>	<b>206.1</b>	<b>203.9</b>	<b>203.9</b>	<b>203.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Texas Water Code (TWC) Ch. 5, 26, 35, and 36 require the TCEQ to protect water quality and develop water quality standards (WQS). TCEQ establishes WQS, monitors/assesses and develops plans to maintain/restore water quality, coordinates the implementation/oversight of plans developed by Texas' National Estuary Programs, and implements provisions of the Clean Water Act. These activities protect water quality for aquatic life, drinking water, and recreation. When applicable WQS are not met, the TCEQ assesses point/nonpoint sources of pollution. Total Maximum Daily Loads/ Implementation Plans, watershed protection plans or other watershed based plans address impairments. TWC Ch. 26, 35, and 36 outline requirements for TCEQ's groundwater programs. TCEQ chairs the Texas Groundwater Protection Committee, helps develop and implement the Texas Groundwater Protection Strategy, develops groundwater quality protection plans, prepares Priority Groundwater Management Area studies, and reviews proposals to create Groundwater Conservation Districts. TCEQ also provides limited oversight of GCDs related to the adoption and implementation of management plans. TWC Chap. 11 and 12 contain requirements for Dam Safety. TCEQ has developed rules and monitors/regulates both private and public dams, inspecting those classified as high or significant hazard (dams that could have loss of life or other significant effects if the dam failed. The program ensures dams are constructed, maintained, repaired and removed safely, and provides reports and recommendations to assist owners maintain safe dams.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes to state law, federal requirements and initiatives, environmental factors such as drought or flood, projected state population growth, local development conditions throughout the state, and competing habitat conservation initiatives aimed at protecting existing uses of Texas' water bodies affect this strategy. The Texas Surface Water Quality Standards are periodically required to add new data about bodies of water and update pollutant effects information. EPA and the US Fish & Wildlife Service's timelines for reviewing these standards continue to increase, and long delays in receiving approval of the standards have affected permitting, the Watershed Action Planning process, Total Maximum Daily Loads (TMDLs) development, and assessment of water bodies. Monitoring performed by the TCEQ and partner agencies may target water bodies with suspected attainment issues resulting in an increase in the number of water bodies not meeting the standards. EPA guidance affecting water quality standards, assessment, and nonpoint source pollution continues to become more prescriptive thereby increasing the need for agency resources. Increased population in the state and aging dam infrastructure require TCEQ to focus its inspections on high and significant hazard dams and emergency management situations.



**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$60,752,050	\$55,971,647	\$ (4,780,403)	\$ (1,064,195)	The decrease for Interagency Contracts is attributed to the expiration of the Coastal Impact Assistance Program and the grant received from the Governor's Office for the Deepwater Horizon Oilspill.
			\$ (3,753,625)	The difference in Federal Funds is associated with one-time funding received for the CFDA 66.419 Water Pollution Control. It is also associated with carry over of CFDA 66.460 NPS Implementation.
			\$37,417	The difference in General Revenue and Water Resource Management Account 0153 is associated with capital realignment.
			<u>\$ (4,780,403)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting  
 OBJECTIVE: 1 Reduce Toxic Releases  
 STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Active Municipal Solid Waste Landfill Capacity Assessments	198.00	195.00	195.00	195.00	195.00
<b>Efficiency Measures:</b>						
1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	1.16	2.00	2.00	2.00	2.00
<b>Explanatory/Input Measures:</b>						
1	Council of Government Regional Disposal Capacity	24.00	24.00	24.00	24.00	24.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$775,744	\$732,443	\$783,504	\$783,504	\$783,504
1002	OTHER PERSONNEL COSTS	\$68,496	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$645,210	\$106,607	\$74,163	\$74,163	\$74,163
2003	CONSUMABLE SUPPLIES	\$2,267	\$7,361	\$6,019	\$6,019	\$6,019
2004	UTILITIES	\$1,024	\$1,091	\$1,186	\$1,186	\$1,186
2005	TRAVEL	\$15,851	\$5,000	\$0	\$0	\$0
2006	RENT - BUILDING	\$340	\$0	\$17,636	\$17,636	\$17,636
2007	RENT - MACHINE AND OTHER	\$0	\$2,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$157,321	\$333,829	\$316,738	\$308,353	\$316,738

3.A. Strategy Request

8/23/2016 4:49:57PM

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting  
 OBJECTIVE: 1 Reduce Toxic Releases  
 STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4000	GRANTS	\$5,493,161	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,159,414</b>	<b>\$6,681,993</b>	<b>\$6,692,408</b>	<b>\$6,684,023</b>	<b>\$6,692,408</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$105,293	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$105,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
146	Used Oil Recycle Acct	\$227,055	\$227,137	\$227,136	\$227,136	\$227,136
549	Waste Management Acct	\$1,193,111	\$884,844	\$895,260	\$886,875	\$895,260
550	Hazardous/Waste Remed Acc	\$140,794	\$76,850	\$76,850	\$76,850	\$76,850
5000	Solid Waste Disposal Acct	\$5,493,161	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,054,121</b>	<b>\$6,681,993</b>	<b>\$6,692,408</b>	<b>\$6,684,023</b>	<b>\$6,692,408</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,684,023</b>	<b>\$6,692,408</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,159,414</b>	<b>\$6,681,993</b>	<b>\$6,692,408</b>	<b>\$6,684,023</b>	<b>\$6,692,408</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.9</b>	<b>13.0</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**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 permitted municipal solid landfills in Texas to perform capacity assessments. These reports contain information regarding waste types and amounts of waste disposed. The analysis is used to assess the available capacity of municipal solid waste landfills 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(b) 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. Grant funding is 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:**

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.

**582 Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting  
 OBJECTIVE: 1 Reduce Toxic Releases  
 STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,374,401	\$13,376,431	\$2,030	\$2,030	The difference in the Waste Management Account 0549 is associated with miscellaneous adjustments.
			<u>\$2,030</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	10,471.00	9,500.00	9,500.00	9,500.00	9,500.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	757.00	800.00	800.00	800.00	800.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,174.00	1,338.00	1,000.00	1,000.00	1,000.00
<b>Explanatory/Input Measures:</b>						
1	Number of State and Federal Air Quality Permits Issued	10,038.00	9,000.00	9,000.00	9,000.00	9,000.00
2	Number of Federal Air Quality Permits Issued	483.00	650.00	650.00	650.00	650.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,746,363	\$12,130,542	\$12,599,393	\$12,599,393	\$12,599,393
1002	OTHER PERSONNEL COSTS	\$721,843	\$745,452	\$774,264	\$774,264	\$774,264
2001	PROFESSIONAL FEES AND SERVICES	\$1,801,386	\$1,585,763	\$1,199,137	\$1,197,477	\$1,197,477
2003	CONSUMABLE SUPPLIES	\$10,666	\$16,435	\$14,690	\$14,690	\$14,690
2004	UTILITIES	\$3,255	\$5,240	\$4,800	\$4,800	\$4,800
2005	TRAVEL	\$30,393	\$42,569	\$33,274	\$33,274	\$33,274
2006	RENT - BUILDING	\$0	\$2,705	\$21,211	\$21,211	\$21,211
2007	RENT - MACHINE AND OTHER	\$1,858	\$200	\$0	\$0	\$0

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$580,416	\$894,757	\$547,796	\$870,285	\$785,296
4000	GRANTS	\$76,772	\$164,560	\$125,000	\$125,000	\$125,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,972,952</b>	<b>\$15,588,223</b>	<b>\$15,319,565</b>	<b>\$15,640,394</b>	<b>\$15,555,405</b>

**Method of Financing:**

151	Clean Air Account	\$6,378,146	\$7,421,660	\$7,050,172	\$7,372,661	\$7,287,672
5094	Operating Permit Fees Account	\$8,501,486	\$8,162,223	\$8,267,733	\$8,267,733	\$8,267,733
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,879,632</b>	<b>\$15,583,883</b>	<b>\$15,317,905</b>	<b>\$15,640,394</b>	<b>\$15,555,405</b>

**Method of Financing:**

555	Federal Funds					
	66.608.000 Environmental Info Exchange Network	\$93,320	\$4,340	\$1,660	\$0	\$0
CFDA Subtotal, Fund	555	\$93,320	\$4,340	\$1,660	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$93,320</b>	<b>\$4,340</b>	<b>\$1,660</b>	<b>\$0</b>	<b>\$0</b>

**Rider Appropriations:**

151	Clean Air Account					
	3 3 SB 1756 Expedited Processing				\$0	\$0
	30 1 Rider 30 - Expedited Permits				\$0	\$0

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$15,640,394</b>	<b>\$15,555,405</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,972,952</b>	<b>\$15,588,223</b>	<b>\$15,319,565</b>	<b>\$15,640,394</b>	<b>\$15,555,405</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>203.1</b>	<b>210.1</b>	<b>211.3</b>	<b>211.3</b>	<b>211.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes two permitting programs required by the Federal Clean Air Act (FCAA) to safeguard air quality: the New Source Review (NSR) Program and the federal Operating Permit (Title V) Program. Both programs are implemented under the Texas Health and Safety Code (THSC), Chapter 382. The NSR permitting program includes state and federal requirements (including the federal greenhouse gas prevention of significant deterioration permits program) and has long been an essential part of the state's efforts to prevent or control air pollution. Texas statute mandates that applicants seeking a permit to construct or modify facilities demonstrate that they will use best available control technology (BACT) to control emissions to the air and protect public health and welfare. The use of BACT often reduces emissions by 90% or more compared to emission levels from an uncontrolled facility. The Title V Program requires all major industrial sites to apply for an operating permit that codifies all regulations at that site into an operating permit. Included within operating permits are: federal and state regulations, federal toxic emission control, compliance assurance monitoring, and state NSR permit requirements. The federal operating permit is the only single document which codifies all the federal requirements that apply to each emission unit at a site.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Major factors affecting this strategy are: EPA objections/petitions on specific Title V permits for overall programmatic issues within the SIP; the overall high number of applications received for new and modified facilities; and implementation, attainment, and maintenance of new and revised National Ambient Air Quality Standards (NAAQS). Any EPA-directed changes to the SIP could significantly impact issuance of air permits in the future. Furthermore, EPA's aggressive schedule to review and promulgate revised NAAQS, new Maximum Available Control Technology (MACT) standards, New Source Performance Standard (NSPS), and new federal requirements for existing facilities requires a great deal of technical and regulatory work by the agency to implement. The sulfur dioxide standard was notable because states are now being required to use modeling demonstrations, in addition to monitoring, in order to show attainment of the standard. Additional examples are: EPA's finalized changes to the particulate matter NAAQS and the new ozone NAAQS. These federal requirements pose significant challenges for TCEQ and permit applicants.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$30,907,788	\$31,195,799	\$288,011	\$288,011	The majority of the difference in General Revenue Dedicated funds is associated with shift to reflect the "real-time" workload of the agency.
			<u>\$288,011</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	12,173.00	10,748.00	17,528.00	15,998.00	10,252.00
2	Number of Applications to Address Water Rights Impacts Reviewed	605.00	595.00	595.00	595.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	532.00	50.00	50.00	50.00	50.00
<b>Explanatory/Input Measures:</b>						
1	Number of Water Quality Permits Issued	957.00	750.00	799.00	777.00	781.00
2	Number of Water Rights Permits Issued or Denied	68.00	75.00	75.00	75.00	75.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,186,951	\$10,449,406	\$11,050,489	\$11,050,489	\$11,050,489
1002	OTHER PERSONNEL COSTS	\$533,159	\$546,895	\$578,354	\$578,354	\$578,354
2001	PROFESSIONAL FEES AND SERVICES	\$1,961,873	\$1,978,217	\$1,696,554	\$1,751,285	\$1,751,285
2002	FUELS AND LUBRICANTS	\$39,161	\$79,301	\$68,299	\$68,299	\$68,299
2003	CONSUMABLE SUPPLIES	\$20,756	\$46,293	\$19,435	\$19,435	\$19,435
2004	UTILITIES	\$30,485	\$58,178	\$48,222	\$48,222	\$48,222
2005	TRAVEL	\$95,900	\$192,856	\$115,653	\$113,231	\$113,231
2006	RENT - BUILDING	\$142,342	\$144,457	\$151,263	\$151,263	\$151,263

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	\$14,546	\$66,055	\$14,383	\$14,383	\$14,383
2009	OTHER OPERATING EXPENSE	\$844,639	\$806,070	\$601,062	\$673,988	\$713,062
4000	GRANTS	\$802,322	\$1,425,538	\$1,269,539	\$1,082,248	\$1,082,248
5000	CAPITAL EXPENDITURES	\$519,027	\$377,845	\$198,064	\$56,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,191,161</b>	<b>\$16,171,111</b>	<b>\$15,811,317</b>	<b>\$15,607,197</b>	<b>\$15,590,271</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$417,908	\$896,312	\$890,312	\$893,915	\$890,312
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$417,908</b>	<b>\$896,312</b>	<b>\$890,312</b>	<b>\$893,915</b>	<b>\$890,312</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$11,643,767	\$10,998,461	\$11,147,270	\$10,934,564	\$10,977,241
158	Watermaster Administration	\$1,589,864	\$2,318,938	\$1,985,546	\$2,180,242	\$2,124,242
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,233,631</b>	<b>\$13,317,399</b>	<b>\$13,132,816</b>	<b>\$13,114,806</b>	<b>\$13,101,483</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.419.000	Water Pollution Control_S	\$490,255	\$674,950	\$546,050	\$546,050	\$546,050
66.605.000	PPG PERFORMANCE PARTNERSH	\$999,415	\$1,022,115	\$1,052,426	\$1,052,426	\$1,052,426

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	66.608.000 Environmental Info Exchange Network	\$49,952	\$260,335	\$189,713	\$0	\$0
CFDA Subtotal, Fund	555	\$1,539,622	\$1,957,400	\$1,788,189	\$1,598,476	\$1,598,476
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,539,622</b>	<b>\$1,957,400</b>	<b>\$1,788,189</b>	<b>\$1,598,476</b>	<b>\$1,598,476</b>

**Rider Appropriations:**

158 Watermaster Administration

21	1	Rider 21 -Contingency Appropriation - Fee Revenue from Increased Rate			\$0	\$0
22	1	Rider 22 - Increased Watermaster Fee Rates			\$0	\$0

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

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** **\$15,607,197** **\$15,590,271**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** **\$15,191,161** **\$16,171,111** **\$15,811,317** **\$15,607,197** **\$15,590,271**

**FULL TIME EQUIVALENT POSITIONS:** **190.1** **184.4** **189.3** **189.3** **189.3**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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. Registrations for land application of domestic septage and water treatment plant sludge and permits for the beneficial use, and processing and disposal of sewage sludge are issued under Chapters 5 and 26 of the TWC. Edwards Aquifer (EA) Protection Plans are reviewed under provisions of Chapter 26 of the TWC. The On-Site Sewage Facility program (OSSF) is administered under Texas Health & Safety Code, Chapter 366. The wastewater permitting process involves assessment of the available technology to treat wastewater to reduce pollutants, groundwater assessment, and the assurance that Texas surface water quality standards are met. Under TWC Chapter 11, the TCEQ administers water rights for surface water, which involves the issuance and amendment of surface water use permits, evaluation of water availability, evaluation of potential environmental impacts of the proposed diversion of state water from a stream or other body of water, review of conservation and drought contingency plans, and administration and enforcement of water rights.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The TCEQ has administered the Texas Pollutant Discharge Elimination System (TPDES) program, including wastewater, storm water, sludge and pretreatment since delegation in 1998. Increasing federal oversight of the TPDES program has led to more objections by EPA to TCEQ developed draft permits. The TCEQ continues to work with EPA Region VI to resolve these issues. However, this strategy of increased federal oversight and additional regulation will continue to delay the issuance of future permits. Changes have been made to the CAFO, industrial and stormwater programs at the federal level and impact Texas permitting requirements and processes. EPA is proposing revised regulations under the National Pollutant Discharge Elimination System (NPDES) Program Updates Rule which will likely increase workload and impact permit processing times. Water right applications are increasing in number, are becoming more complex and controversial, and include new technical, legal, and policy issues. TCEQ also responds to drought issues, which can divert permitting resources to deal with this critical issue. Expanding development of both commercial and residential property in the Austin and San Antonio regions has increased the number of EA protection plans being submitted to the TCEQ. An upward trend has continued through FY 2016, straining existing resources and impacting plan approval efficiency. Projections continue to anticipate an increased workload due to a high volume of plan submissions, along with more complexity of plan locations.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,982,428	\$31,197,468	\$(784,960)	\$(236,323)	The majority of the difference in General Revenue and the Water Resource Management Account 0153 is attributed to realignment of vehicles to the Field Inspections and Complaints strategy.
			\$(548,637)	The majority of the difference in Federal Funds is attributed to the one-time discretionary grant for the National Environmental Information Exchange Network.
			<u>\$(784,960)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of New System Waste Evaluations Conducted	576.00	570.00	570.00	570.00	570.00
KEY	2 Number of Nonhazardous Waste Permit Applications Reviewed	232.00	275.00	275.00	275.00	275.00
KEY	3 Number of Hazardous Waste Permit Applications Reviewed	267.00	200.00	200.00	200.00	200.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Municipal Nonhazardous Waste Permits Issued	207.00	265.00	265.00	265.00	265.00
	2 Number of Industrial and Hazardous Waste Permits Issued	258.00	200.00	200.00	200.00	200.00
	3 Number of Corrective Actions Implemented	2.00	3.00	3.00	3.00	3.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,960,536	\$7,046,571	\$7,136,180	\$6,888,202	\$6,888,202
1002	OTHER PERSONNEL COSTS	\$393,579	\$398,444	\$403,511	\$389,489	\$389,489
2001	PROFESSIONAL FEES AND SERVICES	\$2,245,805	\$1,447,661	\$1,390,985	\$1,381,200	\$1,381,200
2003	CONSUMABLE SUPPLIES	\$11,437	\$14,848	\$8,621	\$8,621	\$8,621
2004	UTILITIES	\$5,384	\$3,140	\$209,546	\$209,546	\$209,546
2005	TRAVEL	\$23,276	\$31,810	\$29,438	\$29,438	\$29,438
2006	RENT - BUILDING	\$0	\$51,615	\$50,000	\$50,000	\$50,000

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	\$0	\$240	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$569,469	\$273,527	\$144,524	\$144,524	\$144,524
5000	CAPITAL EXPENDITURES	\$297,033	\$140,203	\$166,897	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,506,519</b>	<b>\$9,408,059</b>	<b>\$9,542,202</b>	<b>\$9,103,520</b>	<b>\$9,103,520</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$49,959	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$49,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
549	Waste Management Acct	\$8,374,496	\$7,553,750	\$7,733,053	\$7,566,156	\$7,566,156
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,374,496</b>	<b>\$7,553,750</b>	<b>\$7,733,053</b>	<b>\$7,566,156</b>	<b>\$7,566,156</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$2,055,759	\$1,854,309	\$1,799,364	\$1,537,364	\$1,537,364
	66.608.000 Environmental Info Exchange Network	\$26,305	\$0	\$9,785	\$0	\$0
CFDA Subtotal, Fund	555	\$2,082,064	\$1,854,309	\$1,809,149	\$1,537,364	\$1,537,364



**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,082,064</b>	<b>\$1,854,309</b>	<b>\$1,809,149</b>	<b>\$1,537,364</b>	<b>\$1,537,364</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,103,520</b>	<b>\$9,103,520</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,506,519</b>	<b>\$9,408,059</b>	<b>\$9,542,202</b>	<b>\$9,103,520</b>	<b>\$9,103,520</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.4</b>	<b>110.6</b>	<b>108.7</b>	<b>108.7</b>	<b>108.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ regulates industries engaged in the processing, 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. The agency also issues radioactive material licenses, which authorize in situ uranium recovery, conventional uranium recovery tailings impoundment, and low-level radioactive waste disposal. These industries represent active authorizations for 166 hazardous waste permitted facilities, 13 industrial solid waste facilities, 1135 municipal solid waste facilities, 168 UIC Class I wells, 5,874 Class III wells, 45,100 Class V wells, and 15 radioactive material licenses.

Hazardous, industrial, and municipal waste processed, stored, and/or disposed of by a facility is monitored through self-reporting, permitting and remediation activities, as well as other monitoring actions. Hazardous and industrial waste facilities are permitted under Chapter 361 of the Texas Health and Safety Code (THSC), and the federally delegated Resource Conservation and Recovery Act (RCRA) Subtitle C program (hazardous only), whereas municipal waste facilities are permitted under Chapter 361 of THSC and RCRA Subtitle D. Injection wells are regulated under Chapter 27 of the Texas Water Code and the federally authorized Underground Injection Control program of the Safe Drinking Water Act (SDWA). Radioactive material disposal is regulated under Chapter 401 of THSC.

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas currently has active authorizations for 1135 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 owner/operators applied for major amendments to expand their existing landfills in order to maximize space and economize operational costs. Processing permit amendments and modifications associated with expansion continues to be an important activity within the program.

Since 2000 the price of uranium has fluctuated dramatically, from \$7 per pound to \$139 per pound in 2007. If the price of uranium rises, the agency may experience a corresponding increase in the number of permit applications submitted for Class III In Situ Uranium Mines and radioactive material license applications for In Situ Uranium recovery facilities.

Passage of new or amendments to existing regulations by EPA and the Nuclear Regulatory Commission may require authorized facilities to amend their permits and/or licenses to include the new requirements, or may bring in additional facilities for authorizations.

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:57PM

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,950,261	\$18,207,040	\$(743,221)	\$(154,491)	The majority of the difference in General Revenue and the Waste Management Account 0549 is attributed to realignment of vehicles to the Field Inspections and Complaints strategy.
			\$(588,730)	The difference in Federal Funds is associated with a reduction by EPA to the 66.605 Performance Partnership Grant for the Resource Conservation Recovery Act allocation. The agency submitted an EIR.
			<u>\$(743,221)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Applications for Occupational Licensing	21,160.00	19,000.00	23,000.00	22,000.00	19,000.00
KEY	2 Number of Examinations Processed	11,682.00	10,200.00	11,200.00	11,200.00	11,200.00
	3 Number of Licenses and Registrations Issued	19,458.00	16,500.00	21,000.00	19,000.00	15,500.00
<b>Explanatory/Input Measures:</b>						
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	55,111.00	55,000.00	55,000.00	55,500.00	55,500.00
	2 Average Cost Per License and Registration	18.00	19.00	19.00	19.00	19.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,025,427	\$1,024,622	\$1,068,778	\$1,068,778	\$1,068,778
1002	OTHER PERSONNEL COSTS	\$68,714	\$68,660	\$71,619	\$71,619	\$71,619
2001	PROFESSIONAL FEES AND SERVICES	\$27,185	\$111,804	\$45,600	\$45,600	\$45,600
2003	CONSUMABLE SUPPLIES	\$2,084	\$7,836	\$7,836	\$7,836	\$7,836
2004	UTILITIES	\$2,676	\$3,192	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$20,022	\$20,498	\$26,400	\$26,400	\$26,400
2006	RENT - BUILDING	\$6,300	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$137,299	\$74,837	\$88,714	\$88,714	\$88,714

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,289,707</b>	<b>\$1,311,449</b>	<b>\$1,311,447</b>	<b>\$1,311,447</b>	<b>\$1,311,447</b>
<b>Method of Financing:</b>						
468	Occupational Licensing	\$1,289,707	\$1,311,449	\$1,311,447	\$1,311,447	\$1,311,447
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,289,707</b>	<b>\$1,311,449</b>	<b>\$1,311,447</b>	<b>\$1,311,447</b>	<b>\$1,311,447</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,311,447</b>	<b>\$1,311,447</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,289,707</b>	<b>\$1,311,449</b>	<b>\$1,311,447</b>	<b>\$1,311,447</b>	<b>\$1,311,447</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.9</b>	<b>20.8</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ is responsible for the management of approximately 54,000 environmental professionals and companies. The agency issues new and renewed licenses and registrations; reviews licensing applications, administers examinations; responds to citizen's complaints, conducts investigations, and enforces regulations as needed. Licenses and registrations issued by the TCEQ help ensure that water, wastewater and municipal solid waste facilities are operated in a manner that complies with state and federal requirements to protect human health and the environment. The programs help ensure that underground storage tanks, point of use water treatment equipment, landscape irrigation systems, and on-site sewage facilities are properly installed, maintained, repaired or removed; corrective actions on leaking petroleum storage tanks are performed in accordance with agency rules; backflow prevention assemblies are tested; and water distribution lines are inspected to identify cross connections, potential contaminant hazards, and illegal lead materials so as to protect public water supplies.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Issuance of new and renewal licenses is an on-demand activity that can vary widely and is based upon the number of applications submitted and deficiencies occurring. The overall local and state economic status can have a direct impact on number of licensed professionals. During slower economic periods the number of licensed professionals may decrease due to downsizing by entities that employ individuals that perform duties requiring licenses. Whereas, during strong economic periods, additional licensed individuals may be needed to meet public and industry demands.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,622,896	\$2,622,894	\$(2)	\$(2)	The difference in the Occupational Licensing Account 0468 is associated with miscellaneous adjustments.
			<b>\$(2)</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Monitoring and Verification of Samples Collected	160.00	114.00	100.00	100.00	100.00
<b>Explanatory/Input Measures:</b>						
1	Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	2,841,272.00	0.00	0.00	0.00	0.00
2	Volume of Low-level Waste Accepted at Facility	30,481.00	184,750.00	184,750.00	184,750.00	184,750.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,064,981	\$2,135,486	\$2,148,378	\$2,148,378	\$2,148,378
1002	OTHER PERSONNEL COSTS	\$151,933	\$157,120	\$158,069	\$158,069	\$158,069
2001	PROFESSIONAL FEES AND SERVICES	\$63,905	\$2,348,697	\$58,917	\$58,921	\$58,917
2002	FUELS AND LUBRICANTS	\$1,251	\$2,400	\$1,200	\$1,200	\$1,200
2003	CONSUMABLE SUPPLIES	\$4,516	\$5,940	\$6,183	\$6,183	\$6,183
2004	UTILITIES	\$4,625	\$4,955	\$4,200	\$4,200	\$4,200
2005	TRAVEL	\$49,690	\$64,027	\$54,090	\$54,090	\$54,090
2006	RENT - BUILDING	\$200	\$120	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$5,062	\$6,488	\$2,450	\$2,450	\$2,450
2009	OTHER OPERATING EXPENSE	\$131,876	\$275,262	\$233,969	\$233,969	\$233,969

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4000	GRANTS	\$350,517	\$330,001	\$370,123	\$370,123	\$370,123
5000	CAPITAL EXPENDITURES	\$13,642	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,842,198</b>	<b>\$5,330,496</b>	<b>\$3,037,699</b>	<b>\$3,037,703</b>	<b>\$3,037,699</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$806,274	\$877,961	\$877,961	\$877,961	\$877,961
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$806,274</b>	<b>\$877,961</b>	<b>\$877,961</b>	<b>\$877,961</b>	<b>\$877,961</b>
<b>Method of Financing:</b>						
88	Low-level Waste Acct	\$1,399,810	\$1,507,364	\$1,507,360	\$1,507,364	\$1,507,360
549	Waste Management Acct	\$636,114	\$661,838	\$652,378	\$652,378	\$652,378
5158	Environmental Rad & Perpetual Care	\$0	\$2,283,333	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,035,924</b>	<b>\$4,452,535</b>	<b>\$2,159,738</b>	<b>\$2,159,742</b>	<b>\$2,159,738</b>
<b>Rider Appropriations:</b>						
5158	Environmental Rad & Perpetual Care					
15	1 Rider 15 - Environmental Radiation				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>



**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,037,703</b>	<b>\$3,037,699</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,842,198</b>	<b>\$5,330,496</b>	<b>\$3,037,699</b>	<b>\$3,037,703</b>	<b>\$3,037,699</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.6</b>	<b>31.7</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ and DSHS both regulate all radioactive substances. TCEQ regulatory authority includes waste processing, storage, and disposal and surface/subsurface uranium mining operations. Federal law requires states to manage the Low-Level Radioactive Waste (LLRW) generated within their borders. THSC, Ch. 401 delegates regulation of LLRW management and disposal to TCEQ. Texas is an "Agreement State" for the regulation of source material recovery, radioactive waste management, and disposal per the Atomic Energy Act of 1954. Texas entered into an agreement with Maine and Vermont in 1998 to provide a LLRW disposal facility but Maine has withdrawn from the Compact. State laws allow a proposed disposal facility to accept party and non-party compact waste and federal facility waste at a separate, adjacent facility under one TCEQ license. In addition, the federal waste disposal facility may accept mixed waste (LLRW and hazardous constituents). In 2004 Waste Control Specialists submitted a license application for near-surface land disposal of LLRW and a license was issued by TCEQ in 2009. Waste Control Specialists submitted a license application for near-surface land disposal of byproduct waste (from source material recovery) to the Texas Department of Health. After the byproduct regulatory program was transferred to TCEQ, a license was issued and authorization granted for disposal of a certain byproduct waste stream in 2008. The facility was officially authorized to accept waste on April 25, 2012; the first delivery was received on April 27.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Prior to the opening of the LLRW disposal facility in April 2012, Texas was dependent on disposal sites in other states. Events have demonstrated that the availability of those sites for disposal was increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas have stored waste on site. The costs of LLRW management are generally high and have become increasingly variable and difficult to project. After many years of depressed uranium prices, the uranium market reached an all-time high in 2007 and was expected to remain at a higher level. Although a flurry of activity in the South Texas Uranium District followed that market rise, world events intervened and the uranium market is currently depressed. Texas uranium licensees have cut back some activities, but moved on to secure certain license amendments in preparation for a return of the uranium market. Some of these Texas licensees have also decommissioned and closed some of the older uranium recovery sites, and TCEQ staff members have responded to facilitate these strategic industry responses.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,368,195	\$6,075,402	\$(2,292,793)	\$(9,460)	The difference in the Waste Management Account 0549 is associated with miscellaneous adjustments.
			\$(2,283,333)	The difference for the Environmental Radiation & Perpetual Care Account is associated with a clean up in Live Oak County for the Lamprecht mine site and the Zamzow mine site.
			<u>\$(2,292,793)</u>	<b>Total of Explanation of Biennial Change</b>





**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,591.00	6,630.00	6,635.00	6,635.00	6,635.00
KEY 2	Number of Drinking Water Samples Collected	54,141.00	49,338.00	51,858.00	54,008.00	54,702.00
3	Number of District Applications Processed	477.00	550.00	550.00	550.00	550.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,776,329	\$5,932,490	\$6,019,873	\$6,019,873	\$6,019,873
1002	OTHER PERSONNEL COSTS	\$322,942	\$331,673	\$336,558	\$336,558	\$336,558
2001	PROFESSIONAL FEES AND SERVICES	\$5,534,242	\$5,037,752	\$4,853,281	\$4,853,281	\$4,853,281
2003	CONSUMABLE SUPPLIES	\$23,690	\$21,302	\$27,600	\$27,600	\$27,600
2004	UTILITIES	\$12,810	\$12,180	\$12,580	\$12,580	\$12,580
2005	TRAVEL	\$60,024	\$60,986	\$63,024	\$63,024	\$63,024
2006	RENT - BUILDING	\$1,910	\$46,060	\$46,100	\$46,100	\$46,100
2009	OTHER OPERATING EXPENSE	\$278,944	\$1,708,515	\$315,949	\$989,302	\$986,902
4000	GRANTS	\$2,983,358	\$3,627,219	\$3,349,880	\$1,909,012	\$1,909,012
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,994,249</b>	<b>\$16,778,177</b>	<b>\$15,024,845</b>	<b>\$14,257,330</b>	<b>\$14,254,930</b>

**Method of Financing:**

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$0	\$1,881,914	\$540,008	\$1,213,361	\$1,210,961
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,881,914</b>	<b>\$540,008</b>	<b>\$1,213,361</b>	<b>\$1,210,961</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$3,871,355	\$4,030,669	\$4,103,504	\$4,103,504	\$4,103,504
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,871,355</b>	<b>\$4,030,669</b>	<b>\$4,103,504</b>	<b>\$4,103,504</b>	<b>\$4,103,504</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$4,898,189	\$4,305,356	\$4,243,584	\$4,243,584	\$4,243,584
CFDA Subtotal, Fund	555	\$4,898,189	\$4,305,356	\$4,243,584	\$4,243,584	\$4,243,584
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,898,189</b>	<b>\$4,305,356</b>	<b>\$4,243,584</b>	<b>\$4,243,584</b>	<b>\$4,243,584</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$61,770	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$6,162,935	\$6,560,238	\$6,137,749	\$4,696,881	\$4,696,881
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,224,705</b>	<b>\$6,560,238</b>	<b>\$6,137,749</b>	<b>\$4,696,881</b>	<b>\$4,696,881</b>

**582 Commission on Environmental Quality**

GOAL: 2 Drinking Water  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$14,257,330	\$14,254,930
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$14,994,249	\$16,778,177	\$15,024,845	\$14,257,330	\$14,254,930
<b>FULL TIME EQUIVALENT POSITIONS:</b>		103.3	106.7	106.0	106.0	106.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy operates under the Federal Safe Drinking Water Act (SDWA) through a primacy agreement with the EPA. State authority is granted under Texas Health and Safety Code Chapter 341. The program sets in place public health protection measures to ensure safe drinking water for Texans served by public drinking water supplies. These supplies are defined as water systems serving at least 15 connections, or at least 25 persons, at least 60 days per year. Approximately 7,000 public water systems serve approximately 26 million Texans. The key condition of the primacy agreement is the adoption and enforcement of federal drinking water regulations in a form that is no less stringent than the national regulations. If Texas fails to provide timely adoption and implementation of SDWA regulations, EPA could revoke primacy and directly implement federal requirements. The population of Texans who are served by public water systems meeting all health based standards is expected to be 95 percent in 2016 and 95 percent in 2017; however, systems are still challenged by the following federal rules: the Groundwater Rule, the Disinfection Byproducts Phase 2 rule, Revised Total Coliform Rule, Lead and Copper Rule and the Long Term 2 Enhanced Surface Water Treatment Rule. Chapters 49-66 of the Texas Water Code (TWC) provide TCEQ the supervision and oversight of water districts and authorities, as well as the authority to review bond applications and financial reports for most of the 2,137 districts which is consistent with the Capacity Development Strategy as required by the SDWA.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

GOAL: 2 Drinking Water  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 initiatives and regulatory requirements. The U. S. Environmental Protection Agency promulgated major rules affecting public water systems beginning in 2006, the Groundwater Rule, Disinfection Byproducts Phase 2, Revised Total Coliform Rule, Lead and Copper Rule and Long Term 2 Enhanced Surface Water Treatment Rule. The adoption of these rules at the federal level continues to have a significant impact on the resources of the Water Supply Division to implement these rules at the state level. As public water systems try to understand and implement the federal rules, additional Water Supply Division resources are also required to provide public water systems the financial, managerial and technical assistance to become compliant.



**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,803,022	\$28,512,260	\$(3,290,762)	\$75,235	This difference in General Revenue and the Water Resource Management Account 0153 is associated with miscellaneous adjustments.
			\$(61,772)	The difference in Federal Funds is associated with a reduction by EPA to the 66.605 Performance Partnership Grant for the Public Water Systems Supervision program.
			\$(3,304,225)	The difference in Interagency Contracts is a reduction in the Drinking Water State Revolving Fund (DWSRF). The DWSRF unexpended balances are dwindling and expect to be depleted. An EIR was submitted
			<b>\$(3,290,762)</b>	<b>Total of Explanation of Biennial Change</b>







**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Investigations of Air Sites	11,797.00	11,177.00	11,177.00	11,177.00	11,177.00
KEY 2	Number of Investigations of Water Rights Sites	29,883.00	38,600.00	38,600.00	38,600.00	38,600.00
KEY 3	Number of Investigations of Water Sites	16,486.00	12,865.00	12,865.00	12,865.00	12,865.00
4	Investigations of Waste Sites	8,940.00	11,100.00	10,100.00	6,760.00	6,760.00
<b>Efficiency Measures:</b>						
1	Avg. Days Air/Water/Waste Investigation to Report Completion	31.00	35.00	35.00	35.00	35.00
<b>Explanatory/Input Measures:</b>						
1	Number of Citizen Complaints Investigated	3,962.00	4,500.00	4,500.00	4,500.00	4,500.00
2	Number of Emission Events Investigations	4,307.00	5,000.00	5,000.00	5,000.00	5,000.00
3	Number of Spill Cleanup Investigations	1,374.00	1,348.00	1,348.00	1,200.00	1,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$33,748,159	\$34,712,650	\$35,357,480	\$35,109,354	\$35,109,354
1002	OTHER PERSONNEL COSTS	\$1,887,098	\$1,941,029	\$1,977,086	\$1,963,212	\$1,963,212
2001	PROFESSIONAL FEES AND SERVICES	\$2,689,313	\$1,834,606	\$1,430,983	\$1,430,983	\$1,430,983
2002	FUELS AND LUBRICANTS	\$231,664	\$392,309	\$371,983	\$371,983	\$371,983
2003	CONSUMABLE SUPPLIES	\$125,858	\$120,476	\$132,967	\$132,967	\$132,967

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:57PM

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$310,410	\$591,833	\$397,640	\$397,640	\$397,640
2005	TRAVEL	\$504,616	\$518,194	\$736,425	\$736,425	\$736,425
2006	RENT - BUILDING	\$1,825,466	\$1,348,147	\$999,853	\$999,853	\$999,853
2007	RENT - MACHINE AND OTHER	\$290,519	\$179,520	\$197,409	\$197,409	\$197,409
2009	OTHER OPERATING EXPENSE	\$4,027,388	\$2,675,615	\$2,495,172	\$2,662,531	\$2,627,093
4000	GRANTS	\$877,990	\$1,307,000	\$1,307,000	\$1,307,000	\$1,307,000
5000	CAPITAL EXPENDITURES	\$83,698	\$1,422,668	\$250,000	\$1,356,851	\$1,155,647
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,602,179</b>	<b>\$47,044,047</b>	<b>\$45,653,998</b>	<b>\$46,666,208</b>	<b>\$46,429,566</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,242,237	\$1,264,312	\$1,047,592	\$1,264,312	\$1,047,592
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,242,237</b>	<b>\$1,264,312</b>	<b>\$1,047,592</b>	<b>\$1,264,312</b>	<b>\$1,047,592</b>
<b>Method of Financing:</b>						
146	Used Oil Recycle Acct	\$370,512	\$599	\$599	\$599	\$599
151	Clean Air Account	\$4,587,928	\$6,167,300	\$5,810,137	\$6,135,476	\$6,146,420
153	Water Resource Management	\$8,683,967	\$9,153,887	\$9,191,777	\$9,341,412	\$9,385,561
549	Waste Management Acct	\$7,435,679	\$7,753,860	\$7,621,599	\$7,892,842	\$7,827,512

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
550	Hazardous/Waste Remed Acc	\$1,378,705	\$1,322,330	\$1,146,892	\$1,182,330	\$1,146,892
655	Petro Sto Tank Remed Acct	\$3,557,070	\$3,624,270	\$4,143,011	\$4,245,066	\$4,270,819
5094	Operating Permit Fees Account	\$10,150,233	\$8,863,304	\$8,073,353	\$8,247,133	\$8,247,133
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$36,164,094</b>	<b>\$36,885,550</b>	<b>\$35,987,368</b>	<b>\$37,044,858</b>	<b>\$37,024,936</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	12.113.000 State Memorandum of Agre	\$81,681	\$84,360	\$43,731	\$43,731	\$43,731
	66.605.000 PPG PERFORMANCE PARTNERSH	\$5,634,123	\$5,427,683	\$5,459,086	\$5,197,086	\$5,197,086
	66.804.000 State Underground Storage	\$1,502,165	\$1,307,000	\$1,307,000	\$1,307,000	\$1,307,000
CFDA Subtotal, Fund	555	\$7,217,969	\$6,819,043	\$6,809,817	\$6,547,817	\$6,547,817
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,217,969</b>	<b>\$6,819,043</b>	<b>\$6,809,817</b>	<b>\$6,547,817</b>	<b>\$6,547,817</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$151,741	\$0	\$0	\$0
777	Interagency Contracts	\$1,977,879	\$1,923,401	\$1,809,221	\$1,809,221	\$1,809,221
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,977,879</b>	<b>\$2,075,142</b>	<b>\$1,809,221</b>	<b>\$1,809,221</b>	<b>\$1,809,221</b>

**582 Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$46,666,208</b>	<b>\$46,429,566</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,602,179</b>	<b>\$47,044,047</b>	<b>\$45,653,998</b>	<b>\$46,666,208</b>	<b>\$46,429,566</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>663.7</b>	<b>683.2</b>	<b>679.1</b>	<b>679.1</b>	<b>679.1</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, three satellite offices, and two laboratories. The TCEQ central office staff and regional offices perform over 100,000 investigations which includes approximately 4,000 investigations in response to citizen complaints each year. This is accomplished through different types of compliance and complaint investigations. By using risk assessments to assist in prioritizing the use of 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. Due to the size of Texas, extensive travel is required 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 – clean air, clean water, and the safe management of waste. Increases in the number of severe weather events also contribute to an increased number of investigations and increased demand on agency resources.



**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:57PM

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$92,698,045	\$93,095,774	\$397,729	\$1,196,876	The difference in General Revenue Dedicated Accounts is attributed to realignment of funding for vehicles and workload changes.
			\$(151,741)	The difference in Appropriated Receipts is a carry over of cost recovery funds.
			\$(533,226)	The difference in Federal Funds is associated with a reduction by EPA to the 66.605 Performance Partnership Grant for the Resource Conservation Recovery Act allocation. The agency submitted an EIR.
			\$(114,180)	The difference in Interagency Funds is a reduction in the Drinking Water State Revolving Fund (DWSRF) and Pantex grants.
			<u>\$397,729</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Environmental Labs Accredited	278.00	285.00	285.00	285.00	285.00
KEY 2	# Small Businesses and Local Governments Assisted	82,907.00	66,000.00	66,000.00	66,000.00	66,000.00
<b>Efficiency Measures:</b>						
	1 Average Number of Days to File an Initial Settlement Offer	55.00	56.00	70.00	70.00	70.00
<b>Explanatory/Input Measures:</b>						
	1 Amount of Administrative Penalties Paid in Final Orders Issued	12,673,643.00	0.00	0.00	0.00	0.00
	2 Amount Paid for Projects in Administrative Orders	3,249,115.00	0.00	0.00	0.00	0.00
	3 Number of Administrative Enforcement Orders Issued	1,681.00	1,400.00	1,000.00	1,000.00	1,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,621,587	\$10,793,185	\$11,001,366	\$11,001,366	\$11,001,366
1002	OTHER PERSONNEL COSTS	\$479,398	\$537,773	\$548,146	\$548,146	\$548,146
2001	PROFESSIONAL FEES AND SERVICES	\$1,286,470	\$1,392,005	\$1,520,492	\$1,393,389	\$1,393,389
2002	FUELS AND LUBRICANTS	\$35,983	\$6,000	\$7,950	\$7,950	\$7,950
2003	CONSUMABLE SUPPLIES	\$34,566	\$21,515	\$19,269	\$19,269	\$19,269
2004	UTILITIES	\$7,819	\$92,679	\$120,220	\$120,220	\$120,220

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2005	TRAVEL	\$106,557	\$152,814	\$142,539	\$142,539	\$142,539
2006	RENT - BUILDING	\$11,400	\$224,549	\$208,439	\$208,439	\$208,439
2007	RENT - MACHINE AND OTHER	\$16,080	\$5,344	\$97,381	\$97,381	\$97,381
2009	OTHER OPERATING EXPENSE	\$455,532	\$641,886	\$494,270	\$403,181	\$494,270
4000	GRANTS	\$64,050	\$81,373	\$4,420,000	\$210,000	\$210,000
5000	CAPITAL EXPENDITURES	\$53,476	\$40,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,172,918</b>	<b>\$13,989,123</b>	<b>\$18,580,072</b>	<b>\$14,151,880</b>	<b>\$14,242,969</b>

**Method of Financing:**

1	General Revenue Fund	\$4,236	\$40,000	\$40,000	\$40,000	\$40,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,236</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Method of Financing:**

146	Used Oil Recycle Acct	\$0	\$102,308	\$102,308	\$102,309	\$102,308
151	Clean Air Account	\$1,899,925	\$1,834,748	\$1,497,081	\$1,497,081	\$1,497,081
153	Water Resource Management	\$3,794,185	\$3,651,085	\$3,632,937	\$3,632,937	\$3,632,937
549	Waste Management Acct	\$2,186,333	\$3,290,189	\$3,333,701	\$3,333,701	\$3,333,701
550	Hazardous/Waste Remed Acc	\$214,867	\$140,332	\$121,940	\$30,850	\$121,940

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
655	Petro Sto Tank Remed Acct	\$1,109,746	\$1,117,876	\$1,200,136	\$1,200,136	\$1,200,136
5020	Workplace Chemicals List	\$0	\$839,714	\$5,513,920	\$1,176,817	\$1,176,817
5065	Environmental Testing Lab Accred	\$722,918	\$731,002	\$731,002	\$731,002	\$731,002
5094	Operating Permit Fees Account	\$581,998	\$641,583	\$965,674	\$965,674	\$965,674
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,509,972</b>	<b>\$12,348,837</b>	<b>\$17,098,699</b>	<b>\$12,670,507</b>	<b>\$12,761,596</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,309,496	\$1,293,999	\$1,143,388	\$1,143,388	\$1,143,388
66.608.000	Environmental Info Exchange Network	\$63,222	\$22,324	\$0	\$0	\$0
66.805.000	Leaking Underground Stora	\$41,554	\$50,713	\$52,540	\$52,540	\$52,540
CFDA Subtotal, Fund	555	\$1,414,272	\$1,367,036	\$1,195,928	\$1,195,928	\$1,195,928
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,414,272</b>	<b>\$1,367,036</b>	<b>\$1,195,928</b>	<b>\$1,195,928</b>	<b>\$1,195,928</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$244,438	\$233,250	\$245,445	\$245,445	\$245,445
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$244,438</b>	<b>\$233,250</b>	<b>\$245,445</b>	<b>\$245,445</b>	<b>\$245,445</b>

**Rider Appropriations:**

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5020	Workplace Chemicals List					
4 4	HB942 - Storage of Hazardous Chemicals				\$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>\$14,151,880</b>	<b>\$14,242,969</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,172,918</b>	<b>\$13,989,123</b>	<b>\$18,580,072</b>	<b>\$14,151,880</b>	<b>\$14,242,969</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>182.8</b>	<b>203.1</b>	<b>202.3</b>	<b>202.3</b>	<b>202.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Most violations of environmental regulations discovered during investigations are quickly corrected. Formal enforcement actions occur only when the violator does not comply in a timely fashion or when the nature of the violation is considered significant. Where possible, TCEQ encourages expeditious settlement of enforcement actions by extending a settlement offer. If settlement does not occur, TCEQ starts a process that can lead to an administrative hearing. TCEQ works closely with the Attorney General's Office in pursuing legal action where administrative orders are not a viable option. Formal enforcement assesses administrative or judicial penalties and requires any corrective actions necessary to resolve violations. In FY 2015, TCEQ issued 1,681 administrative enforcement orders. The orders required payments of over \$12.6 M in penalties and over \$3.2 M as supplemental environmental projects. Also, 46 court orders were issued assessing over \$16.1 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. Enforcement actions are expected to increase due to the increase in the number of enforcement actions against public water supply systems and an increase in the number of investigations of Underground Storage Tanks (UST's). Environmental sample data must come to the TCEQ from an accredited laboratory. In FY 2015, TCEQ accredited 278 such environmental laboratories.

**582 Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**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 templates for Agreed Orders and cover letters. External factors influencing the demand for enforcement actions include new EPA requirements for public water systems. In addition, the Federal Energy Policy Act of 2005 requires all USTs to be inspected every three years. Achieving this investigation cycle is contingent upon receipt of federal grant dollars to fund contracted investigations. The 77th Legislature transferred authority to accredit environmental laboratories to TCEQ in 2001.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,569,195	\$28,394,849	\$(4,174,346)	\$(4,000,000)	The difference in Workplace Chemicals List Fund 5020 is associated with one-time grants for communities to create and execute emergency response plans for hazardous chemical events.
			\$(174,346)	The difference in General Revenue Dedicated Accounts and Federal Funds is attributed to realignment of funding.
			<u>\$(4,174,346)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	169.00	146.00	125.00	125.00	125.00
2	# Quarts of Used Oil Diverted from Potential Improper Disposal	43.00	63.00	33.00	33.00	33.00
<b>Explanatory/Input Measures:</b>						
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	214,243.00	500,000.00	500,000.00	500,000.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	7,272.00	6,000.00	6,000.00	6,000.00	6,000.00
3	# Registered Waste Tire Facilities & Transporters	882.00	700.00	700.00	700.00	700.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,113,605	\$1,121,078	\$1,186,902	\$1,186,902	\$1,186,902
1002	OTHER PERSONNEL COSTS	\$66,134	\$66,578	\$70,487	\$70,487	\$70,487
2001	PROFESSIONAL FEES AND SERVICES	\$96,774	\$157,281	\$292,498	\$99,398	\$99,398
2003	CONSUMABLE SUPPLIES	\$1,322	\$3,999	\$0	\$0	\$0
2004	UTILITIES	\$1,192	\$8,061	\$7,000	\$7,000	\$7,000
2005	TRAVEL	\$14,190	\$18,951	\$9,865	\$9,865	\$9,865
2006	RENT - BUILDING	\$32,606	\$58,952	\$55,000	\$55,000	\$55,000



**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	\$156,627	\$173,740	\$150,000	\$150,000	\$150,000
2009	OTHER OPERATING EXPENSE	\$677,728	\$838,893	\$706,615	\$706,615	\$706,615
4000	GRANTS	\$278,654	\$316,385	\$291,328	\$291,328	\$291,328
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,438,832</b>	<b>\$2,763,918</b>	<b>\$2,769,695</b>	<b>\$2,576,595</b>	<b>\$2,576,595</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$164,730	\$229,424	\$229,424	\$229,424	\$229,424
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$164,730</b>	<b>\$229,424</b>	<b>\$229,424</b>	<b>\$229,424</b>	<b>\$229,424</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$60,359	\$514,149	\$454,149	\$454,149	\$454,149
153	Water Resource Management	\$231,020	\$290,532	\$240,532	\$240,532	\$240,532
549	Waste Management Acct	\$566,723	\$434,364	\$561,564	\$368,464	\$368,464
550	Hazardous/Waste Remed Acc	\$242,556	\$57,564	\$57,564	\$57,564	\$57,564
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,100,658</b>	<b>\$1,296,609</b>	<b>\$1,313,809</b>	<b>\$1,120,709</b>	<b>\$1,120,709</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$278,654	\$291,328	\$291,328	\$291,328	\$291,328

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$278,654	\$291,328	\$291,328	\$291,328	\$291,328
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$278,654</b>	<b>\$291,328</b>	<b>\$291,328</b>	<b>\$291,328</b>	<b>\$291,328</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$894,628	\$945,134	\$935,134	\$935,134	\$935,134
802	License Plate Trust Fund No. 0802	\$162	\$1,423	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$894,790</b>	<b>\$946,557</b>	<b>\$935,134</b>	<b>\$935,134</b>	<b>\$935,134</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,576,595</b>	<b>\$2,576,595</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,438,832</b>	<b>\$2,763,918</b>	<b>\$2,769,695</b>	<b>\$2,576,595</b>	<b>\$2,576,595</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.3</b>	<b>18.5</b>	<b>19.4</b>	<b>19.4</b>	<b>19.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy implements pollution prevention, recycling and waste minimization programs through a combination of technical assistance, performance-based regulation, and public education. Specific statutory requirements are found in the Health and Safety Code, Chapter 361. In addition, the Texas Water Code, Chapter 5, requires the Commission to develop and promote innovative and 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. These activities include efforts to reduce, reuse, recycle, and to ensure the proper disposal of wastes. Texas Tax Code, Section 11.31 along with 30 Texas Administrative Code Chapter 17 also provides ad valorem tax relief for an owner of pollution control property used to meet a federal, state, or local requirement.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas Water Code, Chapter 5, requires the Commission to develop innovative programs that provide incentives for enhanced environmental performance. Further, Texas Health and Safety Code, Chapter 361, requires the Commission to implement the pollution prevention and waste minimization program, which requires certain regulated entities to reduce hazardous wastes and Toxic Release Inventory chemicals. 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. State pollution prevention efforts support state priorities, including efforts to maintain good air quality and efforts to protect surface water quality through the Total Maximum Daily Load (TMDL) program, the coastal management plan implementation, and initiatives along the Texas-Mexico border. The ability to provide ad valorem tax relief for pollution controls was an amendment to the Texas Constitution, Article 8, Section 1-1.

**582 Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,533,613	\$5,153,190	\$(380,423)	\$(250,000)	The difference in the Waste Management Account Fund 0549 is a realignment of funds to conduct a study to review the current and potential economic impacts of recycling for HB 2763.
			\$(130,423)	The difference in the remaining accounts are associated with a realignment of funds to support the Take Care of Texas Program.
			<b>\$(380,423)</b>	<b>Total of Explanation of Biennial Change</b>





**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup  
 STRATEGY: 1 Storage Tank Administration and Cleanup

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Petroleum Storage Tank Self-certifications Processed	16,230.00	16,000.00	16,000.00	16,000.00	16,000.00
	2 Number of Emergency Response Actions at Petroleum Storage Tank Sites	2.00	9.00	9.00	9.00	9.00
KEY 3	Number of Petroleum Storage Tank Cleanups Completed	292.00	276.00	200.00	200.00	200.00
<b>Efficiency Measures:</b>						
KEY 1	Average Days to Authorize Contractor to Perform Corrective Action	23.00	60.00	60.00	60.00	60.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,921,140	\$4,145,528	\$4,289,359	\$4,289,359	\$4,289,359
1002	OTHER PERSONNEL COSTS	\$258,352	\$273,136	\$282,613	\$282,613	\$282,613
2001	PROFESSIONAL FEES AND SERVICES	\$15,111,974	\$14,309,406	\$14,017,356	\$14,017,356	\$14,017,356
2002	FUELS AND LUBRICANTS	\$0	\$0	\$850	\$850	\$850
2003	CONSUMABLE SUPPLIES	\$11,905	\$16,788	\$18,277	\$18,277	\$18,277
2004	UTILITIES	\$6,150	\$6,448	\$6,348	\$6,348	\$6,348
2005	TRAVEL	\$17,520	\$19,024	\$21,757	\$21,757	\$21,757
2006	RENT - BUILDING	\$9,076	\$9,148	\$9,148	\$9,148	\$9,148
2009	OTHER OPERATING EXPENSE	\$931,913	\$888,681	\$374,125	\$501,416	\$440,874

**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup  
 STRATEGY: 1 Storage Tank Administration and Cleanup

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4000	GRANTS	\$18,300	\$33,656	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$224,857	\$66,775	\$91,999	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,511,187</b>	<b>\$19,768,590</b>	<b>\$19,111,832</b>	<b>\$19,147,124</b>	<b>\$19,086,582</b>
<b>Method of Financing:</b>						
655	Petro Sto Tank Remed Acct	\$18,359,462	\$17,495,387	\$16,822,039	\$16,857,331	\$16,796,789
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$18,359,462</b>	<b>\$17,495,387</b>	<b>\$16,822,039</b>	<b>\$16,857,331</b>	<b>\$16,796,789</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.805.000 Leaking Underground Stora	\$2,151,725	\$2,273,203	\$2,289,793	\$2,289,793	\$2,289,793
CFDA Subtotal, Fund	555	\$2,151,725	\$2,273,203	\$2,289,793	\$2,289,793	\$2,289,793
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,151,725</b>	<b>\$2,273,203</b>	<b>\$2,289,793</b>	<b>\$2,289,793</b>	<b>\$2,289,793</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,147,124</b>	<b>\$19,086,582</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,511,187</b>	<b>\$19,768,590</b>	<b>\$19,111,832</b>	<b>\$19,147,124</b>	<b>\$19,086,582</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>67.0</b>	<b>71.6</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>



**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup Service Categories:  
 STRATEGY: 1 Storage Tank Administration and Cleanup Service: 36    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 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 is responsible for approximately 48,000 active underground storage tanks (USTs) and 20,500 active aboveground storage tanks (ASTs) registered at 30,000 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. As of June 2016, Texas has an estimated 1504 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, 27,445 contaminated sites have been identified, of which 25,941 have been cleaned up; however, an estimated 22 new contaminated sites are reported each month. HB 3554, 80th Leg., 2007 eliminated the annual facility registration fee for USTs and ASTs. HB 2694, 82nd Leg., 2011, continued the petroleum product delivery fee.

**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. The Petroleum Product Delivery Fee is set in rule and was reduced by 27% starting July 2012, and then reduced an additional 37% by House Bill 7 (84th Legislature). Revenue from the fees deposited in the PSTR Account 0655 may be used to administer the program and to address state-lead remediation sites where a responsible party cannot be found, is unable or unwilling to remediate the site or was 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. Funds are needed to meet both federal and state requirements and for cleanup of sites in the State Lead Remediation Program.

**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup Service Categories:  
 STRATEGY: 1 Storage Tank Administration and Cleanup Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,880,422	\$38,233,706	\$(646,716)	\$(646,716)	The majority of the difference in the Petroleum Storage Tank Account 0655 is attributed to realignment of workload with the Field Inspections and Complaints Strategy.
			<u>\$(646,716)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup  
 STRATEGY: 2 Hazardous Materials Cleanup

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Immediate Response Actions to Protect Health & Environment	3.00	4.00	4.00	4.00	4.00
	2 Number of Superfund Site Assessments	70.00	72.00	72.00	72.00	72.00
KEY	3 Number of Voluntary and Brownfield Cleanups Completed	91.00	72.00	61.00	61.00	61.00
KEY	4 Number of Superfund Evaluations/Cleanups Underway	42.00	42.00	41.00	41.00	41.00
KEY	5 Number of Superfund Remedial Actions Completed	2.00	3.00	3.00	2.00	2.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	12.00	15.00	12.00	12.00	12.00
KEY	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	6.00	2.00	2.00	2.00	2.00
<b>Efficiency Measures:</b>						
	1 Average Days to Process Dry Cleaner Applications	44.00	90.00	90.00	90.00	90.00
<b>Explanatory/Input Measures:</b>						
KEY	1 Number Superfund Sites in Post Closure Care	34.00	33.00	36.00	36.00	36.00
	2 Number of Dry Cleaner Remediation Program Eligible Sites	243.00	251.00	261.00	271.00	281.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,648,538	\$8,019,340	\$8,267,657	\$8,267,657	\$8,267,657

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup  
 STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1002	OTHER PERSONNEL COSTS	\$402,168	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,991,539	\$14,193,396	\$15,598,008	\$13,459,977	\$13,459,977
2003	CONSUMABLE SUPPLIES	\$26,126	\$22,311	\$18,349	\$18,349	\$18,349
2004	UTILITIES	\$99,084	\$14,094	\$14,554	\$14,554	\$14,554
2005	TRAVEL	\$151,378	\$163,511	\$156,968	\$156,968	\$156,968
2006	RENT - BUILDING	\$8,622	\$9,450	\$15,000	\$15,000	\$15,000
2007	RENT - MACHINE AND OTHER	\$397	\$2,500	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$716,322	\$817,698	\$550,198	\$550,197	\$550,199
4000	GRANTS	\$264,123	\$1,832,707	\$123,600	\$123,600	\$123,600
5000	CAPITAL EXPENDITURES	\$12,221	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,320,518</b>	<b>\$25,075,007</b>	<b>\$24,746,834</b>	<b>\$22,608,802</b>	<b>\$22,608,804</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$22,984	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
549	Waste Management Acct	\$1,033,700	\$1,140,712	\$1,086,087	\$1,086,087	\$1,086,087

**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup  
 STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
550	Hazardous/Waste Remed Acc	\$16,398,774	\$16,892,904	\$15,442,388	\$15,442,388	\$15,442,388
5093	Dry Cleaning Facility Release Acct	\$3,665,116	\$3,736,067	\$3,736,067	\$3,736,066	\$3,736,068
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$21,097,590</b>	<b>\$21,769,683</b>	<b>\$20,264,542</b>	<b>\$20,264,541</b>	<b>\$20,264,543</b>

**Method of Financing:**

555	Federal Funds					
12.113.000	State Memorandum of Agree	\$207,777	\$171,707	\$220,272	\$220,272	\$220,272
66.605.000	PPG PERFORMANCE PARTNERSH	\$870,921	\$940,400	\$949,029	\$949,029	\$949,029
66.802.000	Superfund State Site_Spec	\$280,628	\$381,229	\$445,535	\$445,535	\$445,535
66.809.000	Superfund State Core Pro	\$172,313	\$244,946	\$202,561	\$202,561	\$202,561
66.817.000	State and Tribal Response Program	\$550,811	\$454,403	\$506,963	\$506,963	\$506,963
CFDA Subtotal, Fund	555	\$2,082,450	\$2,192,685	\$2,324,360	\$2,324,360	\$2,324,360
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,082,450</b>	<b>\$2,192,685</b>	<b>\$2,324,360</b>	<b>\$2,324,360</b>	<b>\$2,324,360</b>

**Method of Financing:**

666	Appropriated Receipts	\$7,105,773	\$1,093,040	\$2,138,031	\$0	\$0
777	Interagency Contracts	\$11,721	\$19,599	\$19,901	\$19,901	\$19,901
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,117,494</b>	<b>\$1,112,639</b>	<b>\$2,157,932</b>	<b>\$19,901</b>	<b>\$19,901</b>

**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup  
 STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
<b>Rider Appropriations:</b>							
	550 Hazardous/Waste Remed Acc						
	1 1 Contingency for HB7				\$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>\$22,608,802</b>	<b>\$22,608,804</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,320,518</b>	<b>\$25,075,007</b>	<b>\$24,746,834</b>	<b>\$22,608,802</b>	<b>\$22,608,804</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>130.2</b>	<b>128.2</b>	<b>126.8</b>	<b>126.8</b>	<b>126.8</b>	
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>							

**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup Service Categories:  
 STRATEGY: 2 Hazardous Materials Cleanup Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Federal and state Superfund programs address contamination from closed and abandoned sites. As of June 2016, Texas has 53 sites on the National Priority List (NPL) and 46 sites on the state registry. Approximately \$207M in state funds has been expended for the cleanup of state sites. Through FY 2016, 119 state and federal sites have been cleaned up. The Voluntary Cleanup Program (THSC, Ch 361) provides incentives for owners to voluntarily clean up contaminated sites. As of June 2016, 2,692 applications for voluntary cleanup have been submitted and 2,116 certificates of completion have been issued. The Texas Health and Safety Code (THCS, Ch 374) established the Dry Cleaner Remediation Program (THSC, Ch 374) and a fund to pay for assessment and cleanup of contamination resulting from dry cleaner facility solvent releases. As of June 2016, 279 applications for ranking have been submitted, 258 sites have been prioritized for cleanup, and 63 sites have been cleaned up. TCEQ administers the Innocent Owner/Operator Program (THSC, Ch 361). As of June 2016, 1017 applications have been submitted and 938 certificates have been issued. Municipal Setting Designations (MSDs) (THSC, Ch 362) Subchapter W, provides for an official state designation that contaminated groundwater under certain properties is prohibited for current or future use as potable water. Currently, 332 applications have been submitted and 305 MSDs have been issued.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Superfund program is responsible for identifying and remediating abandoned and inactive hazardous waste sites. TCEQ will continue to evaluate the sites and rank them for consideration for listing on either the National Priority List (NPL) or the state registry. Current trends indicate increased cost-sharing obligations with EPA at Federal Superfund sites, and increased cost to maintain long term remedies at Federal and State Superfund sites. The Voluntary Cleanup Program (VCP) returns land to productive use. The incentive to enter the VCP continues to be effective, with six sites/month currently submitted to the program. The Dry Cleaner Remediation Program is responsible for handling the investigation and cleanup of eligible sites. Funding for the Dry Cleaner Program is supported by fees from the registration of dry cleaner facilities and from the sale of dry cleaner solvents. The Innocent Owner/Operator Program has eased the concerns of lenders and developers who are considering investing in property. The innocent owner/operator has shown to be an effective property development tool, with five sites/month currently submitted to the program. The Municipal Setting Designations program has expedited the cleanup and development of properties with groundwater contamination where the groundwater is not used for potable purposes.

**582 Commission on Environmental Quality**

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment  
 OBJECTIVE: 1 Contaminated Site Cleanup Service Categories:  
 STRATEGY: 2 Hazardous Materials Cleanup Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,821,841	\$45,217,606	\$(4,604,235)	\$(1,505,141)	The majority of the difference in Hazardous and Solid Waste Remediation Account Fund 0550 is associated with one-time funding received for a closed battery recycling facility.
			\$(3,231,071)	The difference in Appropriated Receipts is associated with a carry over of cost recovery funds.
			\$131,977	The difference in Federal Funds is associated with Brownfields Program and CERCLIS PA/SI grants.
			<b>\$(4,604,235)</b>	<b>Total of Explanation of Biennial Change</b>







**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:57PM

**582 Commission on Environmental Quality**

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water

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

Service Categories:

STRATEGY: 1 Canadian River Compact

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,764	\$11,116	\$11,216	\$11,216	\$11,216
1002	OTHER PERSONNEL COSTS	\$388	\$401	\$404	\$404	\$404
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$52	\$52	\$52	\$52
2003	CONSUMABLE SUPPLIES	\$15	\$101	\$101	\$101	\$101
2004	UTILITIES	\$320	\$306	\$360	\$360	\$360
2005	TRAVEL	\$2,293	\$3,200	\$3,291	\$3,291	\$3,291
2009	OTHER OPERATING EXPENSE	\$534	\$923	\$675	\$675	\$675
4000	GRANTS	\$0	\$820	\$820	\$820	\$820
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,314</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,314	\$16,919	\$16,919	\$16,919	\$16,919
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,314</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,919</b>	<b>\$16,919</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,314</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</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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582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,838	\$33,838	\$0	\$0	NA
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$32,244	\$32,890	\$33,133	\$33,133	\$33,133
1002	OTHER PERSONNEL COSTS	\$396	\$404	\$407	\$407	\$407
2001	PROFESSIONAL FEES AND SERVICES	\$5,414	\$5,526	\$5,526	\$5,526	\$5,526
2003	CONSUMABLE SUPPLIES	\$77	\$127	\$150	\$150	\$150
2004	UTILITIES	\$320	\$311	\$310	\$310	\$310
2005	TRAVEL	\$4,401	\$15,090	\$15,500	\$15,500	\$15,500
2009	OTHER OPERATING EXPENSE	\$355	\$758	\$800	\$800	\$800
4000	GRANTS	\$70,020	\$81,544	\$80,824	\$80,824	\$80,824
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$113,227</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$113,227	\$136,650	\$136,650	\$136,650	\$136,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$113,227</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$136,650</b>	<b>\$136,650</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$113,227</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</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 stream-flow gages throughout the Pecos River. The gages are maintained by the U.S. Geological Survey (USGS) which pays for a portion of the cost, while Texas and New Mexico pay the remainder of the expenses. The costs borne by the USGS vary annually and are usually less than 50% of the total costs. The USGS normally increases the total cost about 5 percent each year. Also, the operation of upstream reservoirs by federal entities and the listing of endangered species can have a significant effect on water deliveries to Texas.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$273,300	\$273,300	\$0	\$0	NA
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>



**3.A. Strategy Request**  
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**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,228	\$24,752	\$24,909	\$24,909	\$24,909
1002	OTHER PERSONNEL COSTS	\$1,800	\$1,839	\$1,851	\$1,851	\$1,851
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$67	\$67	\$67	\$67
2003	CONSUMABLE SUPPLIES	\$0	\$100	\$100	\$100	\$100
2004	UTILITIES	\$320	\$306	\$306	\$306	\$306
2005	TRAVEL	\$812	\$5,402	\$5,402	\$5,402	\$5,402
2009	OTHER OPERATING EXPENSE	\$2,115	\$2,473	\$2,304	\$2,304	\$2,304
4000	GRANTS	\$550	\$600	\$600	\$600	\$600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,825</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,825	\$35,539	\$35,539	\$35,539	\$35,539
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,825</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$35,539</b>	<b>\$35,539</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,825</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</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 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 historically. To ensure compliance with the Compact and for effective administration should water shortages occur, the interstate Red River Compact Commission has adopted rules to administer the different reaches designated by the Compact. The Compact has established a standing Environmental and Natural Resources Committee to address interstate water quality issues which have limited the available supplies to the member states and an Engineering Advisory Committee to address low flow compliance issues and flooding concerns within the basin.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The amount of water available to Texas is directly related to the amount of quality inflows from upstream tributaries, to the activities of the other member states, and to operations of the basin's reservoirs such as Lake Texoma on the main stem of the river and other tributary reservoirs. The amount of weekly stream flow in the main stem delivered at specific gage locations determines each state's compliance with the Compact. Currently, the stream flow gages necessary to determine compliance are maintained by the U.S. Geological Survey (USGS) and other cooperating partners, reducing the amount required by the Compact's member states. However, the costs to maintain the gages vary annually, depending on federal funding available and increase about 5 percent each year. The USGS has already discontinued gages which were not essential to their network, but were included in the Red Compact compliance rules. The Texas Commissioner must have resources available to ensure Texas' water supplies are protected and to maintain compliance with the Compact.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOEs and FTEs)</u>
\$71,078	\$71,078	\$0	\$0	NA
			\$0	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$126,243	\$106,140	\$106,277	\$106,277	\$106,277
1002	OTHER PERSONNEL COSTS	\$31,782	\$26,721	\$26,755	\$26,755	\$26,755
2001	PROFESSIONAL FEES AND SERVICES	\$2,743,499	\$2,450,181	\$2,500,183	\$4,950,183	\$183
2003	CONSUMABLE SUPPLIES	\$12	\$200	\$0	\$0	\$0
2004	UTILITIES	\$1,563	\$1,500	\$500	\$500	\$500
2005	TRAVEL	\$49,484	\$69,501	\$28,000	\$78,000	\$28,000
2009	OTHER OPERATING EXPENSE	\$1,609	\$2,427	\$3,000	\$3,000	\$3,000
4000	GRANTS	\$23,824	\$43,326	\$35,281	\$35,281	\$35,281
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,978,016</b>	<b>\$2,699,996</b>	<b>\$2,699,996</b>	<b>\$5,199,996</b>	<b>\$199,996</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,978,016	\$2,699,996	\$2,699,996	\$5,199,996	\$199,996
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,978,016</b>	<b>\$2,699,996</b>	<b>\$2,699,996</b>	<b>\$5,199,996</b>	<b>\$199,996</b>

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$5,199,996	\$199,996
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$2,978,016	\$2,699,996	\$2,699,996	\$5,199,996	\$199,996
<b>FULL TIME EQUIVALENT POSITIONS:</b>		1.1	2.0	2.0	2.0	2.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Rio Grande Compact Commission is directed by Chapter 41 of the Texas Water Code to protect Texas' rights under the Rio Grande Compact. To ensure compliance with the Compact, an annual accounting of water deliveries is completed. 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 compact member states and by the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the Compact. To complete this accounting, it is necessary to maintain streamflow gages throughout the Rio Grande basin. The gages are primarily maintained by the U.S. Geological Survey (USGS) which pays half the cost. Texas, Colorado, and New Mexico equally pay the other cost of the gages. The gages 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. The operation of Elephant Butte Reservoir and water deliveries to Texas' water users continues to be an issue of significant concern. The outcome of a lawsuit brought by Texas against New Mexico and Colorado before the U.S. Supreme Court in 2013 asserting that the upstream states have violated the Compact may impact the future of water deliveries to Texas.

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,399,992	\$5,399,992	\$0	\$0	NA
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,968	\$17,656	\$17,777	\$17,777	\$17,777
1002	OTHER PERSONNEL COSTS	\$656	\$683	\$687	\$687	\$687
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$99	\$99	\$99	\$99
2003	CONSUMABLE SUPPLIES	\$106	\$50	\$50	\$50	\$50
2004	UTILITIES	\$270	\$307	\$310	\$310	\$310
2005	TRAVEL	\$1,360	\$7,497	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$539	\$597	\$466	\$466	\$466
4000	GRANTS	\$21,340	\$35,222	\$35,222	\$35,222	\$35,222
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,239</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$41,239	\$62,111	\$62,111	\$62,111	\$62,111
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,239</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$62,111</b>	<b>\$62,111</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$41,239</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**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 between the states of Texas and Louisiana. The current activities include a cooperative program with the U. S. Geological Survey for the streamflow and water quality gaging stations necessary to administer the Compact and to complete the annual water accounting. A successful working relationship with Louisiana is critical to resolving issues as they arise and to maximize water use from the Sabine River basin.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of quality water available to Texas is directly related to the activities in the other compacting states and the federal water agencies. The expenses related to the establishment and monitoring of streamflow and water quality gages are established by the U. S. Geological Survey. The expenses typically increase approximately 5 percent annually. These increased expenses are passed on to the member states, which share the costs equally.



**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$124,222	\$124,222	\$0	\$0	NA
			\$0	<b>Total of Explanation of Biennial Change</b>







**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,077,519	\$17,181,327	\$17,839,393	\$17,839,393	\$17,839,393
1002	OTHER PERSONNEL COSTS	\$912,749	\$975,414	\$1,012,774	\$1,012,774	\$1,012,774
2001	PROFESSIONAL FEES AND SERVICES	\$828,711	\$257,376	\$232,951	\$232,951	\$232,951
2003	CONSUMABLE SUPPLIES	\$19,318	\$22,825	\$51,750	\$51,750	\$51,750
2004	UTILITIES	\$36,244	\$37,529	\$55,940	\$55,940	\$55,940
2005	TRAVEL	\$109,243	\$138,681	\$97,596	\$97,596	\$97,596
2006	RENT - BUILDING	\$4,173	\$1,174	\$251,772	\$251,772	\$251,772
2007	RENT - MACHINE AND OTHER	\$1,858	\$15,391	\$191,692	\$191,692	\$191,692
2009	OTHER OPERATING EXPENSE	\$992,376	\$841,460	\$411,122	\$467,171	\$467,169
4000	GRANTS	\$20,745	\$10,700	\$24,000	\$24,000	\$24,000
5000	CAPITAL EXPENDITURES	\$24,991	\$0	\$0	\$61,502	\$60,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,027,927</b>	<b>\$19,481,877</b>	<b>\$20,168,990</b>	<b>\$20,286,541</b>	<b>\$20,285,037</b>
<b>Method of Financing:</b>						
I	General Revenue Fund	\$213,541	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$213,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Request**  
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**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
151	Clean Air Account	\$2,045,801	\$2,214,351	\$2,473,351	\$2,509,853	\$2,473,351
153	Water Resource Management	\$4,720,023	\$4,911,484	\$5,040,991	\$5,065,991	\$5,040,991
468	Occupational Licensing	\$405,065	\$395,690	\$395,690	\$395,692	\$395,690
549	Waste Management Acct	\$6,389,351	\$6,491,956	\$6,623,074	\$6,679,121	\$6,704,121
550	Hazardous/Waste Remed Acc	\$3,774,576	\$3,692,234	\$3,692,232	\$3,692,232	\$3,692,232
5094	Operating Permit Fees Account	\$1,479,530	\$1,776,162	\$1,943,652	\$1,943,652	\$1,978,652
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$18,814,346</b>	<b>\$19,481,877</b>	<b>\$20,168,990</b>	<b>\$20,286,541</b>	<b>\$20,285,037</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$40	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$20,286,541</b>	<b>\$20,285,037</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,027,927</b>	<b>\$19,481,877</b>	<b>\$20,168,990</b>	<b>\$20,286,541</b>	<b>\$20,285,037</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>268.8</b>	<b>290.4</b>	<b>293.1</b>	<b>293.1</b>	<b>293.1</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of money appropriated to the Central Administration strategy directly affects the program performance reflected in other strategies. The divisions included in this strategy either provide executive leadership or support services to the other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to the TCEQ. Because of the relationship between this and TCEQ's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,650,867	\$40,571,578	\$920,711	\$920,711	The difference in General Revenue Dedicated is attributed a realignment of funds with the Support Services Strategy.
			<b>\$920,711</b>	<b>Total of Explanation of Biennial Change</b>



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**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,834,962	\$7,075,126	\$7,277,184	\$7,277,184	\$7,277,184
1002	OTHER PERSONNEL COSTS	\$361,909	\$374,626	\$385,324	\$385,324	\$385,324
2001	PROFESSIONAL FEES AND SERVICES	\$9,656,373	\$10,434,892	\$15,125,765	\$12,243,616	\$12,344,779
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$0	\$1,261	\$115,830	\$115,830	\$115,830
2005	TRAVEL	\$0	\$1,760	\$4,850	\$4,850	\$4,850
2006	RENT - BUILDING	\$0	\$18,700	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$418,881	\$1,370,740	\$1,565,415	\$2,168,507	\$1,723,718
5000	CAPITAL EXPENDITURES	\$47,356	\$1,124,250	\$1,079,832	\$568,843	\$586,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,319,481</b>	<b>\$20,401,355</b>	<b>\$25,564,200</b>	<b>\$22,774,154</b>	<b>\$22,448,185</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,536,772	\$4,224,872	\$4,238,766	\$3,743,427	\$3,743,427
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,536,772</b>	<b>\$4,224,872</b>	<b>\$4,238,766</b>	<b>\$3,743,427</b>	<b>\$3,743,427</b>
<b>Method of Financing:</b>						
146	Used Oil Recycle Acct	\$200,415	\$94,399	\$94,399	\$94,399	\$94,399

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
151	Clean Air Account	\$4,518,541	\$5,330,535	\$5,290,536	\$5,373,869	\$5,346,261
153	Water Resource Management	\$2,964,668	\$3,853,019	\$3,871,529	\$3,862,218	\$3,760,763
468	Occupational Licensing	\$0	\$46,160	\$46,160	\$46,160	\$46,160
549	Waste Management Acct	\$1,660,351	\$3,270,970	\$3,179,887	\$3,170,145	\$3,131,189
550	Hazardous/Waste Remed Acc	\$2,062,730	\$215,658	\$4,434,161	\$2,375,758	\$2,274,061
655	Petro Sto Tank Remed Acct	\$236,080	\$266,466	\$548,298	\$332,351	\$314,855
5071	Texas Emissions Reduction Plan	\$86,680	\$36,680	\$50,000	\$43,340	\$43,340
5094	Operating Permit Fees Account	\$3,053,244	\$3,062,596	\$3,810,464	\$3,732,487	\$3,693,730
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,782,709</b>	<b>\$16,176,483</b>	<b>\$21,325,434</b>	<b>\$19,030,727</b>	<b>\$18,704,758</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$22,774,154</b>	<b>\$22,448,185</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,319,481</b>	<b>\$20,401,355</b>	<b>\$25,564,200</b>	<b>\$22,774,154</b>	<b>\$22,448,185</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.9</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Information Resources Division supports enterprise applications, data, and telecommunication systems that further the agency's mission. The division is responsible for provision of hardware and software to agency employees, and operation of the physical IT and telecommunications infrastructure at the TCEQ's Austin and regional locations. The division provides technical expertise and leadership in software development and enhancement for enterprise information systems as well as IT project management and business analysis for agency programs. The division develops IT budgets, plans, and reports for agency management and other agencies. The division also administers the agency's central records system through a contract with a commercial records-management firm, and coordinates the TCEQ's response to open records requests.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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 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.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$45,965,555	\$45,222,339	\$(743,216)	\$(976,784)	The difference in General Revenue is attributed to the 4% reduction taken by DCC.
			\$233,568	The difference in General Revenue Dedicated is attributed to reallocation of capital items to various strategies and support MOF swaps for workload changes in direct strategies.
			<b>\$(743,216)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,261,212	\$1,949,338	\$1,831,630	\$1,831,630	\$1,831,630
1002	OTHER PERSONNEL COSTS	\$161,702	\$139,400	\$130,982	\$130,982	\$130,982
2001	PROFESSIONAL FEES AND SERVICES	\$195,097	\$93,997	\$30,391	\$30,391	\$30,391
2002	FUELS AND LUBRICANTS	\$26,243	\$32,500	\$32,500	\$32,500	\$32,500
2003	CONSUMABLE SUPPLIES	\$185,766	\$199,249	\$190,000	\$190,000	\$190,000
2004	UTILITIES	\$587,308	\$401,776	\$333,210	\$333,210	\$333,210
2005	TRAVEL	\$18,089	\$6,498	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,502,018	\$2,017,483	\$1,819,980	\$1,819,980	\$1,819,980
2007	RENT - MACHINE AND OTHER	\$325,834	\$474,437	\$248,673	\$248,673	\$248,673
2009	OTHER OPERATING EXPENSE	\$3,606,326	\$4,230,702	\$3,411,985	\$3,411,985	\$3,411,985
5000	CAPITAL EXPENDITURES	\$26,475	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,896,070</b>	<b>\$9,545,380</b>	<b>\$8,029,351</b>	<b>\$8,029,351</b>	<b>\$8,029,351</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,419	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
151	Clean Air Account	\$3,905,595	\$3,710,852	\$3,198,532	\$3,198,532	\$3,198,532
153	Water Resource Management	\$1,942,928	\$1,766,976	\$1,524,546	\$1,524,546	\$1,524,546
549	Waste Management Acct	\$837,559	\$861,898	\$830,347	\$830,347	\$830,347
655	Petro Sto Tank Remed Acct	\$0	\$0	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$3,172,714	\$2,995,440	\$2,265,712	\$2,265,712	\$2,265,712
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,858,796</b>	<b>\$9,335,166</b>	<b>\$7,819,137</b>	<b>\$7,819,137</b>	<b>\$7,819,137</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$27,855	\$210,214	\$210,214	\$210,214	\$210,214
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$27,855</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>\$8,029,351</b>	<b>\$8,029,351</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,896,070</b>	<b>\$9,545,380</b>	<b>\$8,029,351</b>	<b>\$8,029,351</b>	<b>\$8,029,351</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.8</b>	<b>42.8</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The amounts included in this strategy are budgeted in sections of the Financial Administration and Human Resources and Staff Services Divisions. These areas provide underlying enterprise support necessary to ensure that program responsibilities are met. The divisions are responsible for the provision of core business services, among them, services related to the historically underutilized business program, procurement and contracting, mail and messenger services, safety, and fleet, asset and risk management. TCEQ centralizes management of payment for rent and utilities within this strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,574,731	\$16,058,702	\$(1,516,029)	\$(1,516,029)	The difference in General Revenue Dedicated is attributed a realignment of funds with the Central Administration Strategy.
			<b>\$(1,516,029)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/23/2016 4:49:57PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$439,995,264</b>	<b>\$446,929,188</b>	<b>\$495,011,722</b>	<b>\$451,804,348</b>	<b>\$439,431,346</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$451,804,348</b>	<b>\$439,431,346</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$439,995,264</b>	<b>\$446,929,188</b>	<b>\$495,011,722</b>	<b>\$451,804,348</b>	<b>\$439,431,346</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,689.2</b>	<b>2,780.2</b>	<b>2,780.2</b>	<b>2,780.2</b>	<b>2,780.2</b>







**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 582		Agency: Texas Commission on Environmental Quality				Prepared By: Elizabeth Sifuentez Koch					
Date: 08-19-2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	16-19	\$	%
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.1	Texas Emission Reduction Plan	\$230,399,931	\$101,747,730	\$101,747,729	\$203,495,459	(\$26,904,472)	-11.7%
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.2	Low Income Vehicle Repair Assistance Program	\$96,593,294	\$48,295,576	\$48,295,576	\$96,591,152	(\$2,142)	0.0%
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.3	Automobile Emission Inspections	\$4,007,456	\$2,004,799	\$2,004,799	\$4,009,598	\$2,142	0.1%
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.4	Air Monitoring	\$44,143,532	\$20,836,053	\$20,081,053	\$40,917,106	(\$3,226,426)	-7.3%
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.5	Air Quality Planning	\$39,438,957	\$23,606,882	\$17,606,382	\$41,213,264	\$1,774,307	4.5%
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.--	E.I. # 3 - [Air Monitoring]	\$0	\$39,385	\$39,385	\$78,770	\$78,770	
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.--	E.I. # 3 - [Air Quality Planning]	\$0	\$67,385	\$67,385	\$134,770	\$134,770	
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.--	E.I. # 5 - [Air Monitoring]	\$0	\$77,914	\$77,914	\$155,828	\$155,828	
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.--	E.I. # 5 - [Air Quality Planning]	\$0	\$133,308	\$133,308	\$266,616	\$266,616	
A	Assessment, Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.--	E.I. # 13 - [Air Quality Planning]	\$0	\$173,410	\$160,260	\$333,670	\$333,670	
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.1	Total Maximum Daily Load	\$5,734,464	\$2,085,722	\$2,085,722	\$4,171,444	(\$1,563,020)	-27.3%
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.2	Bay and Estuary	\$4,307,693	\$1,909,186	\$1,909,186	\$3,818,372	(\$489,321)	-11.4%
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.3	Water Assessment and Planning	\$26,004,385	\$12,183,650	\$12,195,649	\$24,379,299	(\$1,625,086)	-6.2%
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.4	Clean Rivers Program	\$9,005,587	\$4,500,000	\$4,500,000	\$9,000,000	(\$5,587)	-0.1%
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.5	Dam Safety	\$5,062,293	\$2,555,699	\$2,555,699	\$5,111,398	\$49,105	1.0%
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.7	Non-point Source Program	\$8,824,520	\$3,443,093	\$3,443,093	\$6,886,186	(\$1,938,334)	-22.0%
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.8	Water Quality Standards	\$1,013,789	\$897,933	\$897,933	\$1,795,866	\$782,077	77.1%
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.9	Groundwater Protection and Management	\$799,319	\$404,541	\$404,541	\$809,082	\$9,763	1.2%
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.--	E.I. # 2 - [Clean Rivers Program]	\$0	\$24,000	\$36,500	\$60,500	\$60,500	
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.--	E.I. # 2 - [Total Maximum Daily Load]	\$0	\$139,041	\$139,041	\$278,082	\$278,082	
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.--	E.I. # 2 - [Water Assessment and Planning]	\$0	\$225,000	\$225,000	\$450,000	\$450,000	
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.--	E.I. # 3 - [Water Assessment and Planning]	\$0	\$79,188	\$79,188	\$158,376	\$158,376	
A	Assessment, Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.--	E.I. # 5 - [Water Assessment and Planning]	\$0	\$128,136	\$128,136	\$256,272	\$256,272	
A	Assessment, Planning and Permitting	A.1.3	WASTE ASSESSMENT AND PLANNING	A.1.3.1	Waste Assessment and Planning	\$1,545,831	\$769,475	\$777,860	\$1,547,335	\$1,504	0.1%
A	Assessment, Planning and Permitting	A.1.3	WASTE ASSESSMENT AND PLANNING	A.1.3.2	Municipal Solid Waste Disposal Grant	\$10,986,324	\$5,493,162	\$5,493,162	\$10,986,324	\$0	0.0%
A	Assessment, Planning and Permitting	A.1.3	WASTE ASSESSMENT AND PLANNING	A.1.3.3	Permitting and Registration Support	\$842,246	\$421,386	\$421,386	\$842,772	\$526	0.1%
A	Assessment, Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.2	New Source Review	\$14,477,832	\$7,372,661	\$7,287,672	\$14,660,333	\$182,501	1.3%
A	Assessment, Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.3	Title V - Operating Permits	\$16,429,956	\$8,354,417	\$8,354,418	\$16,708,835	\$278,879	1.7%
A	Assessment, Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.--	E.I. # 3 - [New Source Review]	\$0	\$29,000	\$29,000	\$58,000	\$58,000	
A	Assessment, Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.--	E.I. # 3 - [Title V - Operating Permits]	\$0	\$47,927	\$47,927	\$95,854	\$95,854	
A	Assessment, Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.--	E.I. # 5 - [New Source Review]	\$0	\$56,400	\$56,400	\$112,800	\$112,800	
A	Assessment, Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.--	E.I. # 5 - [Title V - Operating Permits]	\$0	\$72,958	\$72,958	\$145,916	\$145,916	
A	Assessment, Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.--	E.I. # 13 - [New Source Review]	\$0	\$42,260	\$38,460	\$80,720	\$80,720	
A	Assessment, Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.--	E.I. # 13 - [Title V - Operating Permits]	\$0	\$50,410	\$46,960	\$97,370	\$97,370	
A	Assessment, Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.1	Water Resource Permitting	\$25,432,210	\$12,261,291	\$12,300,365	\$24,561,656	(\$870,554)	-3.4%
A	Assessment, Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.2	Watermaster Administration	\$4,304,484	\$2,180,242	\$2,124,242	\$4,304,484	\$0	0.0%
A	Assessment, Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.3	Edwards Aquifer	\$2,245,734	\$1,165,664	\$1,165,664	\$2,331,328	\$85,594	3.8%
A	Assessment, Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.--	E.I. # 2 - [Water Resource Permitting]	\$0	\$148,600	\$148,600	\$297,200	\$297,200	
A	Assessment, Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.--	E.I. # 3 - [Water Resource Permitting]	\$0	\$55,929	\$55,929	\$111,858	\$111,858	
A	Assessment, Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.--	E.I. # 3 - [Watermaster Administration]	\$0	\$17,215	\$17,215	\$34,430	\$34,430	
A	Assessment, Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.--	E.I. # 5 - [Water Resource Permitting]	\$0	\$114,037	\$114,037	\$228,074	\$228,074	
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.1	Industrial Hazardous Waste	\$10,534,394	\$4,831,198	\$4,831,198	\$9,662,396	(\$871,998)	-8.3%
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.2	Municipal Solid Waste	\$7,275,512	\$3,610,289	\$3,610,289	\$7,220,578	(\$54,934)	-0.8%
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.3	Underground Injection Control	\$313,105	\$144,625	\$144,625	\$289,250	(\$23,855)	-7.6%
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.4	Permitting and Registration Support	\$827,250	\$517,408	\$517,408	\$1,034,816	\$207,566	25.1%
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.--	E.I. # 3 - [Industrial Hazardous Waste]	\$0	\$16,557	\$16,557	\$33,114	\$33,114	
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.--	E.I. # 3 - [Municipal Solid Waste]	\$0	\$12,697	\$12,697	\$25,394	\$25,394	
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.--	E.I. # 5 - [Industrial Hazardous Waste]	\$0	\$48,320	\$48,320	\$96,640	\$96,640	
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.--	E.I. # 5 - [Municipal Solid Waste]	\$0	\$37,053	\$37,053	\$74,106	\$74,106	
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.--	E.I. # 9 - [Industrial Hazardous Waste]	\$0	\$223,772	\$223,772	\$447,544	\$447,544	
A	Assessment, Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.--	E.I. # 9 - [Permitting and Registration Support]	\$0	\$38,228	\$38,228	\$76,456	\$76,456	
A	Assessment, Planning and Permitting	A.2.4	OCCUPATIONAL LICENSING	A.2.4.1	Occupational Licensing	\$2,622,896	\$1,311,447	\$1,311,447	\$2,622,894	(\$2)	0.0%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

A	Assessment, Planning and Permitting	A.3.1	LOW-LEVEL RADIOACTIVE WASTE ASSESSMENT	A.3.1.1	Radioactive Materials	\$5,353,471	\$1,530,339	\$1,530,339	\$3,060,678	(\$2,292,793)	-42.8%
A	Assessment, Planning and Permitting	A.3.1	LOW-LEVEL RADIOACTIVE WASTE ASSESSMENT	A.3.1.2	Low Level Radioactive Waste	\$3,014,724	\$1,507,364	\$1,507,360	\$3,014,724	\$0	0.0%
A	Assessment, Planning and Permitting	A.3.1	LOW-LEVEL RADIOACTIVE WASTE ASSESSMENT	A.3.1--	E.I. # 5 - [Radioactive Materials]	\$0	\$33,801	\$33,801	\$67,602	\$67,602	
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1.1	Drinking Water Quality and Standards	\$29,506,438	\$12,894,791	\$12,892,391	\$25,787,182	(\$3,719,256)	-12.6%
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1.2	District Applications	\$2,296,584	\$1,362,539	\$1,362,539	\$2,725,078	\$428,494	18.7%
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1--	E.I. # 1 - [Drinking Water Quality and Standards]	\$0	\$2,595,000	\$2,595,000	\$5,190,000	\$5,190,000	
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1--	E.I. # 1 - [District Applications]	\$0	\$126,356	\$126,356	\$252,712	\$252,712	
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1--	E.I. # 3 - [Drinking Water Quality and Standards]	\$0	\$57,196	\$57,196	\$114,392	\$114,392	
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1--	E.I. # 4 - [Drinking Water Quality and Standards]	\$0	\$831,245	\$728,045	\$1,559,290	\$1,559,290	
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1--	E.I. # 5 - [Drinking Water Quality and Standards]	\$0	\$62,334	\$62,334	\$124,668	\$124,668	
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.2	Underground Injection Control	\$167,302	\$79,353	\$79,353	\$158,706	(\$8,596)	-5.1%
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.3	Radioactive Materials	\$386,934	\$198,197	\$198,197	\$396,394	\$9,460	2.4%
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.4	Field Inspections and Complaint Response	\$91,758,015	\$46,191,618	\$45,954,975	\$92,146,593	\$388,578	0.4%
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.5	PST Administration and Regulatory	\$385,794	\$110,356	\$110,356	\$220,712	(\$165,082)	-42.8%
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1--	E.I. # 3 - [Field Inspections and Complaint Response]	\$0	\$458,362	\$458,362	\$916,724	\$916,724	
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1--	E.I. # 4 - [Field Inspections and Complaint Response]	\$0	\$587,909	\$545,309	\$1,133,218	\$1,133,218	
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1--	E.I. # 5 - [Field Inspections and Complaint Response]	\$0	\$380,407	\$380,407	\$760,814	\$760,814	
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1--	E.I. # 9 - [Field Inspections and Complaint Response]	\$0	\$262,000	\$262,000	\$524,000	\$524,000	
C	Enforcement and Compliance Support	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1--	E.I. # 11 - [Field Inspections and Complaint Response]	\$0	\$123,204	\$123,204	\$246,408	\$246,408	
C	Enforcement and Compliance Support	C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	C.1.2.2	Enforcement	\$24,753,557	\$12,244,061	\$12,335,150	\$24,579,211	(\$174,346)	-0.7%
C	Enforcement and Compliance Support	C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	C.1.2.3	Lab Accreditation	\$1,462,004	\$731,002	\$731,002	\$1,462,004	\$0	0.0%
C	Enforcement and Compliance Support	C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	C.1.2.4	Tier II	\$6,353,634	\$1,176,817	\$1,176,817	\$2,353,634	(\$4,000,000)	-63.0%
C	Enforcement and Compliance Support	C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	C.1.2--	E.I. # 3 - [Enforcement]	\$0	\$108,844	\$108,844	\$217,688	\$217,688	
C	Enforcement and Compliance Support	C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	C.1.2--	E.I. # 5 - [Enforcement]	\$0	\$98,971	\$98,971	\$197,942	\$197,942	
C	Enforcement and Compliance Support	C.1.3	POLLUTION PREVENTION & RECYCLING	C.1.3.1	Pollution Control Equipment Exemptions	\$458,848	\$229,424	\$229,424	\$458,848	\$0	0.0%
C	Enforcement and Compliance Support	C.1.3	POLLUTION PREVENTION & RECYCLING	C.1.3.2	Pollution Prevention and Recycling	\$3,204,497	\$1,412,037	\$1,412,037	\$2,824,074	(\$380,423)	-11.9%
C	Enforcement and Compliance Support	C.1.3	POLLUTION PREVENTION & RECYCLING	C.1.3.3	Seminar Account	\$1,870,268	\$935,134	\$935,134	\$1,870,268	\$0	0.0%
C	Enforcement and Compliance Support	C.1.3	POLLUTION PREVENTION & RECYCLING	C.1.3--	E.I. # 8 - [Pollution Prevention and Recycling]	\$0	\$967,944	\$967,944	\$1,935,888	\$1,935,888	
D	Pollution Cleanup	D.1.1	STORAGE TANK ADMINISTRATION & CLEANUP	D.1.1.1	Petroleum Storage Tank State Lead	\$31,920,226	\$15,902,517	\$15,902,517	\$31,805,034	(\$115,192)	-0.4%
D	Pollution Cleanup	D.1.1	STORAGE TANK ADMINISTRATION & CLEANUP	D.1.1.2	PST Administration and Regulatory	\$6,960,196	\$3,244,607	\$3,184,065	\$6,428,672	(\$531,524)	-7.6%
D	Pollution Cleanup	D.1.1	STORAGE TANK ADMINISTRATION & CLEANUP	D.1.1--	E.I. # 5 - [PST Administration and Regulatory]	\$0	\$44,835	\$44,835	\$89,670	\$89,670	
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2.1	Waste Assessment and Planning	\$140,000	\$140,000	\$140,000	\$280,000	\$140,000	100.0%
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2.2	Other Remediation - VCP IOP Brownfields Corrective /	\$11,503,161	\$3,324,213	\$3,324,213	\$6,648,426	(\$4,854,735)	-42.2%
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2.3	Superfund	\$30,706,546	\$15,408,523	\$15,408,523	\$30,817,046	\$110,500	0.4%
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2.4	Dry Cleaning	\$7,472,134	\$3,736,066	\$3,736,068	\$7,472,134	\$0	0.0%
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2--	E.I. # 3 - [Superfund]	\$0	\$10,315	\$10,315	\$20,630	\$20,630	
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2--	E.I. # 5 - [Other Remediation - VCP IOP Brownfields Cc	\$0	\$22,205	\$22,205	\$44,410	\$44,410	
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2--	E.I. # 5 - [Superfund]	\$0	\$55,981	\$55,981	\$111,962	\$111,962	
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2--	E.I. # 5 - [Dry Cleaning]	\$0	\$2,890	\$2,890	\$5,780	\$5,780	
D	Pollution Cleanup	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2--	E.I. # 7 - [Superfund]	\$0	\$1,250,000	\$1,250,000	\$2,500,000	\$2,500,000	
E	River Compact Commissions	E.1.1	CANADIAN RIVER COMPACT	E.1.1.1	River Compacts	\$33,838	\$16,919	\$16,919	\$33,838	\$0	0.0%
E	River Compact Commissions	E.1.2	PECOS RIVER COMPACT	E.1.2.1	River Compacts	\$273,300	\$136,650	\$136,650	\$273,300	\$0	0.0%
E	River Compact Commissions	E.1.3	RED RIVER COMPACT	E.1.3.1	River Compacts	\$71,078	\$35,539	\$35,539	\$71,078	\$0	0.0%
E	River Compact Commissions	E.1.4	RIO GRANDE RIVER COMPACT	E.1.4.1	River Compacts	\$5,399,992	\$5,199,996	\$199,996	\$5,399,992	\$0	0.0%
E	River Compact Commissions	E.1.5	SABINE RIVER COMPACT	E.1.5.1	River Compacts	\$124,222	\$62,111	\$62,111	\$124,222	\$0	0.0%
F	Indirect Administration	F.1.1	CENTRAL ADMINISTRATION	F.1.1.1	Central Administration	\$39,650,867	\$20,286,541	\$20,285,037	\$40,571,578	\$920,711	2.3%
F	Indirect Administration	F.1.1	CENTRAL ADMINISTRATION	F.1.1--	E.I. # 5 - [Central Administration]	\$0	\$204,118	\$204,118	\$408,236	\$408,236	
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2.1	Information Resources	\$45,965,555	\$22,774,154	\$22,448,185	\$45,222,339	(\$743,216)	-1.6%
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2--	E.I. # 4 - [Information Resources]	\$0	\$16,800	\$0	\$16,800	\$16,800	
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2--	E.I. # 5 - [Information Resources]	\$0	\$77,332	\$77,332	\$154,664	\$154,664	
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2--	E.I. # 6 - [Information Resources]	\$0	\$5,008,000	\$5,008,000	\$10,016,000	\$10,016,000	
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2--	E.I. # 12 - [Information Resources]	\$0	\$488,392	\$488,392	\$976,784	\$976,784	
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2--	E.I. # 13 - [Information Resources]	\$0	\$6,000	\$0	\$6,000	\$6,000	
F	Indirect Administration	F.1.3	OTHER SUPPORT SERVICES	F.1.3.1	Other Support Services	\$17,574,731	\$8,029,351	\$8,029,351	\$16,058,702	(\$1,516,029)	-8.6%
F	Indirect Administration	F.1.3	OTHER SUPPORT SERVICES	F.1.3--	E.I. # 10 - [Other Support Services]	\$0	\$890,114	\$1,287,734	\$2,177,848	\$2,177,848	





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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentez Koch/L. Day	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
1	VI-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>		
			<u><b>2016-2018</b></u>	<u><b>2017-2019</b></u>
		<p><b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b></p> <p><b>Outcome (Results/Impact):</b></p>		
		Annual Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%
		Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	<del>38.2</del> <u>28.4</u>	<del>34.5</del> <u>31.9</u>
		Percent of Texans Living Where the Air Meets Federal Air Quality Standards	<del>50%</del> <u>42%</u>	<del>49%</del> <u>42%</u>
		Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	<del>62.9%</del> <u>57%</u>	<del>62.9%</del> <u>57%</u>
		Annual Percent Decrease in the Toxic Releases in Texas	2%	2%
		<p><b>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</b></p> <p><b>Output (Volume):</b></p>		
		Number of Point Source Air Quality Assessments	1,967	1,967
		Number of Area Source Air Quality Assessments	2,250	2,250
		Number of Mobile Source On-road Air Quality Assessments	1,013	1,013
		Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	<del>7,445</del> <u>9,590</u>	<del>7,445</del> <u>10,206</u>
		Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	17,000	17,000
		<p><b>Efficiencies:</b></p>		
		Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	\$525	\$525

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

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
		Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	\$7,500 <u>\$8,500</u>	\$7,500 <u>\$8,500</u>
		<b>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</b>		
		<b>Output (Volume):</b>		
		Number of Surface Water Assessments	56 <u>51</u>	58 <u>51</u>
		Number of Groundwater Assessments	54	54
		Number of Dam Safety Assessments	800	800
		<b>A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING</b>		
		<b>Output (Volume):</b>		
		Number of Active Municipal Solid Waste Landfill Capacity Assessments	195	195
		<b>A.2.1. Strategy: AIR QUALITY PERMITTING</b>		
		<b>Output (Volume):</b>		
		Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	9,500	9,500
		Number of Federal Air Quality Operating Permits Reviewed	800	800
		<b>A.2.2. Strategy: WATER RESOURCE PERMITTING</b>		
		<b>Output (Volume):</b>		
		Number of Applications to Address Water Quality Impacts Reviewed	40,645 <u>15,998</u>	48,739 <u>10,252</u>
		Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	50	50
		<b>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</b>		
		<b>Output (Volume):</b>		
		Number of Nonhazardous Waste Permit Applications Reviewed	275	275
		Number of Hazardous Waste Permit Applications Reviewed	200	200
		<b>A.2.4. Strategy: OCCUPATIONAL LICENSING</b>		
		<b>Output (Volume):</b>		
		Number of Examinations Processed	40,200	41,200



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

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
			<u>11,200</u>	<u>11,200</u>
		<b>B. Goal: DRINKING WATER</b>		
		<b>Outcome (Results/Impact):</b>		
		Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	93%	93%
		<b>B.1.1. Strategy: SAFE DRINKING WATER</b>		
		<b>Output (Volume):</b>		
		Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	<del>6,630</del> 6,635	6,635 6,635
		Number of Drinking Water Samples Collected	<del>49,338</del> 54,008	54,858 54,702
		<b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b>		
		<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 Appropriate Enforcement Action Is Taken	85%	85%
		Percent of Administrative Penalties Collected	82%	82%
		<b>C.1.1. Strategy: FIELD INSPECTIONS &amp; COMPLAINTS</b>		
		<b>Output (Volume):</b>		
		Number of Inspections and Investigations of Air Sites	11,177	11,177
		Number of Inspections and Investigations of Water Rights Sites	38,600	38,600
		Number of Inspections and Investigations of Water Sites and Facilities	12,865	12,865
		<b>C.1.2. Strategy: ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>		
		<b>Output (Volume):</b>		
		Number of Environmental Laboratories Accredited	285	285
		Number of Small Businesses and Local Governments Assisted	66,000	66,000
		<b>C.1.3. Strategy: POLLUTION PREVENTION RECYCLING</b>		
		<b>Output (Volume):</b>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez Koch/L. Day		Baseline
Current Rider Number	Page Number in 2016-17 GAA	<b>85th Proposed Riders Revisions and Additions</b>		
		Number of Presentations, Booths and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	125	125
		<b>D. Goal: POLLUTION CLEANUP</b>		
		<b>Outcome (Results/Impact):</b>		
		Percent of Leaking Petroleum Storage Tank Sites Cleaned up	93%	93%
		Total Number of Superfund Remedial Actions Completed	<del>422</del>	<del>425</del>
			125	127
		Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	70%	70%
		<b>D.1.1. Strategy: STORAGE TANK ADMIN &amp; CLEANUP</b>		
		<b>Output (Volume):</b>		
		Number of Petroleum Storage Tank Cleanups Completed	200	200
		<b>Efficiencies:</b>		
		Average Time (Days) to Authorize a State Lead Contractor to Perform Corrective Action Activities	60	60
		<b>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</b>		
		<b>Output (Volume):</b>		
		Number of Voluntary and Brownfield Cleanups Completed	61	61
		Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	<del>42</del>	<del>44</del>
			<u>41</u>	<u>41</u>
		Number of Superfund Remedial Actions Completed	<del>3</del>	<del>3</del>
			<u>2</u>	<u>2</u>
		Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2
		<b>Explanatory/Input:</b>		
		Total Number of State and Federal Superfund Sites in Post - Closure Care (O+M) Phase	<del>33</del>	<del>36</del>
			<u>35</u>	<u>36</u>

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

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
		<i>Changed to reflect revisions in performance measure targets for 2018-2019.</i>		
2	VI-17	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, § 1232.103.</p>		
			<u>2016 2018</u>	<u>2017 2019</u>
		a. Acquisition of Information Resource Technologies		
		(1) Personal Computer Replacement	672,754	500,434
			<u>854,451</u>	<u>658,737</u>
		(2) Technology Operations and Security Infrastructure	619,253	586,500
		<del>(3) Telecommunications Migration and Regional Phone Replacement</del>	<del>750,000</del>	<del>300,000</del>
		(3) Printer Replacement	97,501	0
		Total, Acquisition of Information Resource Technologies	<u>1,571,205</u>	<u>1,245,237</u>
		b. Transportation Items		
		(1) Vehicles and Other Transportation Items	1,426,000	754,000
			<u>1,474,353</u>	<u>1,215,647</u>
		Total, Transportation Items	<u>1,474,353</u>	<u>1,215,647</u>
		c. Acquisition of Capital Equipment and Items		
		(1) Monitoring and Analysis Equipment	2,660,590	240,000
			<u>215,000</u>	<u>210,000</u>
		Total, Acquisition of Capital Equipment and Items	<u>215,000</u>	<u>210,000</u>
		d. Data Center Consolidation		
		(1) Data Center Consolidation	11,663,310	12,122,879
			<u>11,404,703</u>	<u>11,404,702</u>
		Total, Data Center Consolidation	<u>11,404,703</u>	<u>11,404,702</u>

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez Koch/L. Day		Baseline
Current Rider Number	Page Number in 2016-17 GAA	<b>85th Proposed Riders Revisions and Additions</b>		
		Total, Capital Budget	47,889,408 <u>14,665,261</u>	14,473,813 <u>14,075,586</u>
		Method of Financing (Capital Budget):		
		General Revenue Fund	4,453,592 <u>3,960,147</u>	4,238,766 <u>3,743,427</u>
		General Revenue Fund – Dedicated	6,016	6,016
		Used Oil Recycling Account No. 146	3,835,883	3,058,862
		Clean Air Account No. 151	<u>3,388,724</u>	<u>3,330,559</u>
		Water Resource Management Account No. 153	2,142,062 <u>1,823,503</u>	1,811,985 <u>1,741,197</u>
		Watermaster Administration Account No. 158	280,000	0
		TCEQ Occupational Licensing Account No. 468	<u>56,000</u> 46,160	0 46,160
		Waste Management Account No. 549	2,356,707 <u>2,229,295</u>	2,134,694 <u>2,150,009</u>
		Hazardous and Solid Waste Remediation Fee Account No. 550	2,199,944 <u>2,164,506</u>	2,062,809 <u>2,062,809</u>
		Petroleum Storage Tank Remediation Account No. 655	421,904 <u>434,406</u>	586,917 <u>442,663</u>
		Texas Emissions Reduction Plan Account No. 5071	36,680 <u>43,340</u>	50,000 <u>43,340</u>
		Operating Permit Fees Account No. 5094	2,110,463 <u>513,164</u>	477,607 <u>509,406</u>
		Subtotal, General Revenue Fund – Dedicated	13,435,816 <u>10,705,114</u>	10,235,047 <u>10,332,159</u>

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

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
		Total, Method of Financing	17,889,408	14,473,813
		<i>Changed for 2018-2019 to reflect the Capital Budget request.</i>	<u>14,665,261</u>	<u>14,075,586</u>
3	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>		
4	VI-18	<p><b>Local Air Pollution Grants Allocation.</b> Out of the amounts appropriated above, no less than \$2,658,228 in each fiscal year out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, § 382.0622. 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>		
5	VI-18	<p><b>Fee Revenue: Pollution Control Equipment Exemptions.</b> Amounts appropriated above include <del>\$225,416</del> <u>\$229,424</u> each fiscal year from fee revenue collected pursuant to Tax Code, §11.31, beginning with the effective date of this Act out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, 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, 2045<del>17</del>, in excess of \$229,424 in each fiscal year of the biennium are appropriated to the agency.</p> <p><i>The allocation was increased as a result of the 2.5% increase.</i></p>		

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
6	VI-18	<p><b>Authorization: Operating Fund.</b> The Texas Commission on Environmental Quality (TCEQ) is 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 in current 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>		
7	VI-18	<p><b>Appropriation: Air Quality Planning.</b> Amounts appropriated above include \$6,000,500 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the <del>2014-15</del> <u>2016-17</u> biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Killeen-Temple, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, implementation of appropriate locally enforceable pollution reduction controls; and the submission of work plans to be submitted to the TCEQ. The TCEQ shall allocate \$350,000 to each area and the remaining funds to each area based on population in excess of 350,000. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).</p> <p><i>No change.</i></p>		
8	VI-19	<p><b>Contract with the State Office of Administrative Hearings.</b> Amounts appropriated above include \$816,000 in each fiscal year of the biennium to cover the cost of contracting with the State Office of Administrative Hearings (SOAH) for funding SOAH's Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Commission on Environmental Quality (TCEQ) and the (SOAH) may not enter into a contract for an amount less than the amounts specified SOAH. If the SOAH 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 SOAH determines that the amounts are insufficient to fund the Natural Resources Division, the SOAH may enter into negotiations with TCEQ in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The SOAH 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>No change.</i></p>		

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
9	VI-19	<p><b>Texas Parks and Wildlife Environmental Special Investigations Unit.</b> Amounts appropriated above include \$225,000 each fiscal year out of the Waste Management Account No. 549 in Strategy C.1.2, Enforcement and Compliance Support, 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 2046<del>18</del> is appropriated for the same purpose for fiscal year 2047<del>19</del>.</p> <p><i>No change.</i></p>		
10	VI-19	<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 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 is 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>		
11	VI-19	<p><b>Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.</b> Amounts appropriated above include \$750,000 in fiscal year 2046<del>18</del> out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, 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) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, 2045<del>17</del>. These funds may also be used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.</p> <p><i>No change.</i></p>		

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
12	VI-19	<p><b>Reallocation of Revenue and Balances for Certain Accounts.</b> Pursuant to Water Code, § 5.707, and notwithstanding provisions of Article IX, Sec 14.01, Appropriation Transfers, in this Act, the Texas Commission on Environmental Quality is authorized to reallocate not more than 7 percent of the All Funds amount identified in the Method of Finance above from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.</p> <p style="margin-left: 20px;">Used Oil Recycling Account No. 146  Clean Air Account No. 151  Water Resource Management Account No. 153  Watermasters Administration Account No. 158  Occupational Licensing Account No. 468  Waste Management Account No. 549  Hazardous and Solid Waste Remediation Fee Account No. 550  Petroleum Storage Tank Remediation Account No. 655  Solid Waste Disposal Account No. 5000  Dry Cleaning Facility Release Account No. 5093  Operating Permit Fee Account No. 5094</p> <p>The Commission shall notify the Governor and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.</p> <p><i>No change.</i></p>		



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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentez Koch/L. Day	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
13	VI-20	<p><b>Appropriations Limited to Revenue Collections: Automobile Emission Inspections.</b> Amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, include <del>\$1,985,184</del> <u>\$2,002,657</u> in each fiscal year of the <del>2016-17</del> <u>18-19</u> biennium for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code. These funds are for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal and state laws.</p> <p>In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years <del>2016-17</del> <u>18-19</u>, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, §382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.</p> <p>It is the intent of the Legislature that 20 percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$261,048 for fiscal year <del>2016</del> <u>18</u> and \$271,408 for fiscal year <del>2017</del> <u>19</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>The allocation was increased as a result of the 2.5% increase.</i></p>		
14	VI-20	<p><b>Appropriation: Administration Costs for the Texas River Compact Commissions.</b> Out of the amounts appropriated above, except amounts appropriated above in Goal E, River Compact Commissions, the Texas Commission on Environmental Quality shall allocate at least \$43,750 for fiscal year <del>2016</del> <u>18</u> and \$49,750 for fiscal year <del>2017</del> <u>19</u> to provide for operating costs for the Texas River Compact Commissions. In addition, \$10,700 each fiscal year out of amounts appropriated above, except from amounts appropriated in Goal E, shall be used for support and administrative services for the commissions.</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> E. Sifuentez Koch/L. Day	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
15	VI-20	<p><b>Appropriation: Environmental Radiation and Perpetual Care.</b> In the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the Texas Commission on Environmental Quality (TCEQ), the TCEQ is appropriated any revenues from TCEQ licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue Fund pursuant to Health and Safety Code, §401.306 (b) and §401.301 (d) during the biennium beginning September 1, 2045<del>17</del> (estimated to be \$0). The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, §401.306 (c)-(e).</p> <p>Contingent on enactment of legislation by the Eighty-fourth Legislature re-creating the Environmental Radiation and Perpetual Care Account within the General Revenue Fund, the TCEQ is appropriated any revenue deposited or transferred to that account from TCEQ licensee, including the proceeds of securities and interest earned, pursuant to Health and Safety Code, §401.306 (b) and §401.301 (d) during the biennium beginning September 1, 2045<del>17</del> (estimated to be \$0). The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, §401.306 (c)-(e), or as provided by the legislation.</p> <p><i>No change.</i></p>		
16	VI-21	<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 Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with (DSHS) in an amount not to exceed a total of \$250,000 for the biennium beginning on September 1, 2045<del>17</del>.</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> E. Sifuentez Koch/L. Day	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
17	VI-21	<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="padding-left: 40px;">Irrigators Advisory Council                      Small Business Compliance Advisory Panel                      Municipal Solid Waste Management and Resource Recovery Advisory Council                      Dry Cleaners Advisory Committee                      Tax Relief for Pollution Control Property Advisory Committee</p> <p><i>No change.</i></p>		
18	VI-21	<p><b>Unexpended Balance Authority within the Biennium.</b> Any unobligated and unexpended balances remaining as of August 31, 2016<del>18</del> in appropriations made to the Commission on Environmental Quality are appropriated for the same purposes for the fiscal year beginning on September 1, 2016<del>18</del>.</p> <p><i>No change.</i></p>		
19	VI-21	<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, 2015<del>17</del>.</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>No change.</i></p>		

**Texas Emissions Reduction Plan (TERP): Grants and Administration.** Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include ~~\$448,424,844~~\$102,791,060 in fiscal year 2016~~18~~ and ~~\$448,438,463~~\$102,791,069 in fiscal year 2017~~19~~ out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2016-17~~18-19~~ biennium.

<u>PROGRAMS</u>	<u>20168</u>	<u>20179</u>
TCEQ Administration	<del>\$ 4,724,994</del>	<del>\$ 4,725,527</del>
	<u>\$ 4,191,643</u>	<u>\$ 4,191,643</u>
Regional Air Monitoring Program	\$ 3,000,000	\$ 3,000,000
Emissions Reduction Incentive Grants	<del>\$ 61,733,913</del>	<del>\$ 61,741,371</del>
	\$ 81,512,677	\$ 86,752,230
<del>Texas Clean Fleet Program (minimum)</del>	<del>\$ 5,906,242</del>	<del>\$ 5,906,908</del>
Texas Clean School Bus (maximum)	<del>\$ 4,724,994</del>	<del>\$ 4,725,527</del>
	<u>\$ 4,191,643</u>	<u>\$ 4,191,643</u>
<del>Texas Natural Gas Vehicle Grant Program (minimum)</del>	<del>\$ 18,899,975</del>	<del>\$ 18,902,106</del>
<del>Clean Transportation Triangle Program (maximum)</del>	<del>\$ 5,906,242</del>	<del>\$ 5,906,908</del>
Alternative Fueling Facilities Program	<del>\$ 5,906,242</del>	<del>\$ 5,906,908</del>
	<u>\$ 5,239,554</u>	<u>\$ 0</u>
New Technology Implementation Grants (maximum)	<del>\$ 3,543,745</del>	<del>\$ 3,544,145</del>
	<u>\$ 3,143,732</u>	<u>\$ 3,143,732</u>
Health Effects Study (maximum)	\$ 200,000	\$ 200,000
Research	\$ 1,000,000	\$ 1,000,000
Energy Systems Laboratory Contract (maximum)	\$ 216,000	\$ 216,000
Drayage Truck incentive Program (minimum)	<del>\$ 2,362,497</del>	<del>\$ 2,362,763</del>
	<u>\$ 2,095,821</u>	<u>\$ 2,095,821</u>
TOTAL	<del>\$ 118,124,844</del>	<del>\$ 118,138,163</del>
	<u>\$ 104,791,070</u>	<u>\$ 104,791,069</u>

The TCEQ is authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

*The allocation was revised to reflect the expiration of the Texas Clean Fleet, Texas Natural Gas Vehicle Grant Program, and the Clean Transportation Triangle Program and a reduced allocation as a result of the 4% reduction.*

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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentez Koch/L. Day	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
21	VI-21	<p><b>Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.</b> In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, §11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for <del>2016-17</del><u>18-19</u> (estimated to be \$0) are appropriated to the Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 20<u>17</u>. 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>2016-17</del><u>18-19</u> biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the <del>2016-17</del><u>18-19</u> biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for <del>2016-17</del><u>18-19</u>, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p><i>No change.</i></p>		
22	VI-22	<p><b>Aggregate Operations.</b> Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, the Commission on Environmental Quality shall be used to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations.</p> <p><i>No change.</i></p>		
23	VI-22	<p><b>Petroleum Storage Tank Administration: Temporary and Contract Worker Exemption from the Limitation on Full-Time Equivalent (FTE) Positions.</b> For the purposes of implementing Petroleum Storage Tank activities identified in Water Code, §26.3573 (d), the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency.</p> <p><i>No change.</i></p>		

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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentez Koch/L. Day	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
24	VI-22	<p><b>Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP).</b> Amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, include <del>\$43,467,055</del> \$43,468,055 in each fiscal year of the <del>2046-47</del><u>18-19</u> biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Out of these amounts, not more than <del>\$252,903</del><u>\$253,893</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>Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, also include \$4,829,673 in each fiscal year of the <del>2046-47</del><u>18-19</u> biennium out of 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.</p> <p>Amounts appropriated above for LIRAP grants and local initiative projects also include an estimated \$1,196,172 each fiscal year in estimated fee revenue generated from Travis County and \$483,736 each fiscal year in estimated LIRAP fee revenue generated from Williamson County. The TCEQ shall allocate, at a minimum, the estimated revenue amounts collected in each of the counties during the <del>2046-47</del><u>18-19</u> biennium to provide LIRAP grants and local initiatives projects in those counties.</p> <p>In addition to the amounts appropriated above, any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, <del>2045</del><u>17</u> are appropriated to the TCEQ for the biennium. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.</p> <p><i>The allocation was revised to reflect an increase as a result of the 2.5% increase.</i></p>		

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

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez Koch/L. Day	Date:	Request Level: Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
25	VI-22	<p><b>Petroleum Storage Tank Responsible Party Remediation.</b> It is the intent of the Legislature that the Commission on Environmental Quality (TCEQ) prioritize the use of funds appropriated above out of the Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to the state lead program pursuant to Water Code, §26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the least risk of disrupting ongoing remediation and monitoring activities.</p> <p><i>No change.</i></p>		
26	VI-23	<p><del><b>Appropriation: Fee Revenue for Brazos River Watermaster Program.</b> Appropriations made above to the Commission on Environmental Quality include an amount not to exceed \$736,799 in fiscal year 2016 and not to exceed \$460,820 in fiscal year 2017 in Strategy A.2.2, Water Resource Permitting, in fee revenues collected and deposited to the Watermaster Administration Account No. 158. This appropriation shall be limited to amounts deposited to the Watermaster Administration Account No. 158 in excess of the Comptroller's Biennial Revenue Estimate for 2016-17. The funds shall be used to cover costs related to operations of the Brazos River watermaster program.</del></p> <p><i>Propose deletion of rider. This rider was intended for initial set-up of the Brazos Watermaster program. Brazos funding will be incorporated into baseline appropriation for Fund 158 in FY18-19.</i></p>		
27	VI-23	<p><b>Appropriation: Unexpended Balances from Cost Recovery for Site Remediation and Cleanups.</b> In addition to amounts appropriated above, any unobligated and unexpended balances as of August 31, 204517 (estimated to be \$0), remaining in the Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediation's and cleanups undertaken by the Commission on Environmental Quality (TCEQ) are appropriated to the TCEQ for the biennium beginning September 1, 204517. The funds shall be used to pay the cost of site cleanups and remediation's during the biennium.</p> <p><i>No change.</i></p>		

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

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
28	VI-23	<p><b>Litigation Expenses for the Rio Grande Compact Commission.</b> Amounts appropriated above out of the General Revenue Fund in Strategy E.1.4, Rio Grande River Compact, include \$5,000,000 in fiscal year <del>201618</del> to be used to cover expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact. Any unobligated and unexpended balances remaining from this appropriation on August 31, 201<del>6</del><u>17</u>, are appropriated for the fiscal year beginning on September 1, 201<del>6</del><u>17</u>.</p> <p><i>The revision allows the carry forward of unexpended balances between biennia from FY 17 to FY 18.</i></p>		
29	VI-23	<p><b>Barnett Shale Permit By Rule Study.</b> The Texas Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, §106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31, 2017 and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:</p> <ul style="list-style-type: none"> <li>(a) Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region;</li> <li>(b) Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and</li> <li>(c) Assess any other factors the TCEQ deems relevant.</li> </ul> <p>Nothing in this rider shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.</p> <p><i>No change.</i></p>		



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

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<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>85th Proposed Riders Revisions and Additions</b>		
30	VI-23	<p><b>Appropriation: Expedited Processing of Permit Applications.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 is <del>\$525,000</del><u>1,000,000</u> for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, 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.</p> <p><del>Also included-</del>In addition to the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, <u>the TCEQ is appropriated (estimated to be \$0)an amount not to exceed \$475,000 in fiscal each year 2016 from fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, § 382.05155 and in excess of the Comptroller's Biennial Revenue Estimate.</u> These funds are provided for costs incurred to support the expedited permitting process.</p> <p>Any unexpended balances remaining in this appropriation on August 31, 2046<u>18</u> in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2046<u>18</u>.</p> <p><i>The allocation was revised to increase baseline appropriation based on expected increase in revenue and activity.</i></p>		
31	VI-24	<p><b>Targeted Salary Increase for Job Classifications with High Turnover Rates.</b> Amounts appropriated above include <del>\$1,000,000 in each fiscal year from various methods of financing and in various strategies above to be used to provide salary increases for specialized job classifications with the highest turnover rates based on the most recent State Auditor's Office data available. These classifications may include accountants, attorneys, auditors, chemists, contract specialists, electronic technicians, engineers, engineering specialists, geoscientists, hydrologists, planners, systems analysts, and administrators. The amount identified in this rider for salary increases for positions with high turnover rates shall only be used by the agency for that purpose.</del></p> <p><i>Propose deletion of rider.</i></p>		







**3.C. Rider Appropriations and Unexpended Balances Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:03PM

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	1 Sect. 18.31 HB7 4-1-2 HAZARDOUS MATERIALS CLEANUP	\$0	\$1,700,000	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	4000 GRANTS	\$0	\$1,700,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	550 Hazardous/Waste Remed Acc	\$0	\$1,700,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Article IX Sect. 18.31 HB7 - Appropriated funds to remediate a closed battery recycling facility.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
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**Agency Code: 582 Commission on Environmental Quality**

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 3	Sect. 18.57 SB 1756 1-2-1 AIR QUALITY PERMITTING	\$114,424	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$25,299	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$89,125	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$114,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	151 Clean Air Account	\$114,424	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$114,424</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 Sect. 18.57 SB 1756 - Appropriated funds received from surcharges assessed to expedite the permitting process.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:03PM

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
4	4 Sect. 18.17 HB942 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	\$0	\$839,714	\$5,513,920	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$551,463	\$640,450	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$29,180	\$29,180	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$180,000	\$367,109	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$0	\$0	\$2,000	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$2,000	\$3,814	\$0	\$0
	2004 UTILITIES	\$0	\$1,000	\$0	\$0	\$0
	2005 TRAVEL	\$0	\$20,000	\$27,500	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$56,071	\$23,867	\$0	\$0
	4000 GRANTS	\$0	\$0	\$4,420,000	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$839,714</b>	<b>\$5,513,920</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5020 Workplace Chemicals List	\$0	\$839,714	\$5,513,920	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$839,714</b>	<b>\$5,513,920</b>	<b>\$0</b>	<b>\$0</b>

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

Article IX Sect. 18.17 HB942 - Transferred the program relating to the storage of certain hazardous chemicals from DSHS to TCEQ.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
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**Agency Code: 582 Commission on Environmental Quality**

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
15 1	Environmental Radiation 1-3-1 RADIOACTIVE MATERIALS MGMT	\$0	\$2,283,333	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,283,333	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$2,283,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
5158	Environmental Rad & Perpetual Care	\$0	\$2,283,333	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$2,283,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Rider 15 - The agency utilized Rider 15 Appropriation: Environmental Radiation and Perpetual Care to support a clean up at the Lamprecht mine site and the Zamzow mine site in Live Oak County. The TCEQ wants to decommission the former uranium mine sites. Before the Zamzow site can be decommissioned, six piles of material must be removed and properly disposed of at an appropriate disposal site. Once the piles are removed, the ground underneath the piles can be accessed for further decommissioning activities.



**3.C. Rider Appropriations and Unexpended Balances Request**  
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RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
21	1 Watermaster Revenue 1-2-2 WATER RESOURCE PERMITTING	\$0	\$29,455	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$7,164	\$0	\$0	\$0
	2005 TRAVEL	\$0	\$6,000	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$16,291	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$29,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	158 Watermaster Administration	\$0	\$29,455	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$29,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Rider 21 - Appropriated fee revenues generated in excess of the Comptroller's Biennial Revenue Estimate due to the implementation of increased rates at the watermaster offices.

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
22 1	Increased Watermaster Fee Rates 1-2-2 WATER RESOURCE PERMITTING	\$218,257	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$149,569	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$10,427	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$58,261	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$218,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	158 Watermaster Administration	\$218,257	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$218,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Rider 22 - Appropriated fee revenues generated in excess of the Comptroller's Biennial Revenue Estimate due to the implementation of increased rates at the watermaster offices.

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
30 1	Expedited Permits 1-2-1 AIR QUALITY PERMITTING	\$0	\$475,000	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$475,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	151 Clean Air Account	\$0	\$475,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Rider 30 - Appropriated funds received from surcharges assessed to expedite the permitting process.

**3.C. Rider Appropriations and Unexpended Balances Request**  
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		\$332,681	\$5,327,502	\$5,513,920	\$0	\$0
<b>METHOD OF FINANCING TOTAL</b>		\$332,681	\$5,327,502	\$5,513,920	\$0	\$0





**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
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DATE: 8/23/2016  
 TIME: 4:50:04PM

Agency code: 582

Agency name:

**Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p align="right"><b>Item Name:</b> Public Drinking Water (PDW) Needs</p> <p align="right"><b>Item Priority:</b> 1</p> <p align="right"><b>IT Component:</b> No</p> <p align="right"><b>Anticipated Out-year Costs:</b> Yes</p> <p align="right"><b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Safe Drinking Water Oversight</p>		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,420,000	1,420,000
2009	OTHER OPERATING EXPENSE	1,301,356	1,301,356
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,721,356</b>	<b>\$2,721,356</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	2,721,356	2,721,356
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,721,356</b>	<b>\$2,721,356</b>

**DESCRIPTION / JUSTIFICATION:**

The Public Drinking Water (PDW) program is experiencing an increase in program needs and a reduction in federal funds. The PDW program has been able to utilize unexpended balances from the Drinking Water State Revolving Fund grant, as needed. These funds are dwindling and expect to be depleted by FY 2018. These funds support the PDW compliance program, PDW conference, and the TXWARN website which promotes statewide emergency preparedness.

The collection of water samples has increased due to additional water systems sampled, changes to sample collection schedules due to compliance decisions that increased monitoring requirements to protect public health, increased cost of sample collection, and additional EPA sampling requirements such as the expected EPA revision to the Lead and Copper Rule. The agency provides assistance to public drinking water systems with maintaining compliance through financial, managerial, and technical assistance (FMT) on-site visits. FMT assistance has increased due to emergency conditions (i.e., drought, hurricanes) and unfunded federal regulations.

The District program needs have increased due in-part to statewide economic growth. Funding will support reviews for administrative completeness before being assigned to the technical staff, review of minor miscellaneous applications, and track the receipt and review of water district audits.

The Public Drinking Water Conference provides compliance training on new rules to public water systems and other public entities to ensure water systems and operators are up to date on the latest information regarding technologies and best practices.

The TXWARN contract supports and promotes statewide emergency preparedness, disaster response, and mutual assistance matters for public and private water and wastewater utilities. Small and underfunded systems receive training on water security and cyber security.

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Agency name:

**Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2018	Excp 2019
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**EXTERNAL/INTERNAL FACTORS:**

Include increases in Public Drinking Water System needs and a reduction in federal funds which support those needs for the expected EPA revision to the Lead and Copper Rule.

Increase in district applications, due in-part to statewide economic growth development (particularly involving water districts).

Compliance training on new rules to public water systems and other public entities associated with the Public Water System Supervision Program to ensure that the water systems and operators are up-to-date on the latest information regarding technologies and best practices.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$2,721,356	\$2,721,356	\$2,721,356

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The funding is for existing contracts of professional services that will continue indefinitely with 50% as direct award contracts and the other 50% as Request for Proposal contracts. TCEQ does not have the resources to provide these services or it allows our resources to focus on other major areas within the program.



**4.A. Exceptional Item Request Schedule**  
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Agency name:

**Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Water Quality Needs		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-02 Water Resource Assessment and Planning		
	01-02-02 Water Resource Permitting		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	14,500	27,000
2001	PROFESSIONAL FEES AND SERVICES	13,000	13,000
2003	CONSUMABLE SUPPLIES	7,000	7,000
2005	TRAVEL	17,000	17,000
2006	RENT - BUILDING	1,100	1,100
2009	OTHER OPERATING EXPENSE	484,041	484,041
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$536,641</b>	<b>\$549,141</b>
 <b>METHOD OF FINANCING:</b>			
153	Water Resource Management	536,641	549,141
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$536,641</b>	<b>\$549,141</b>

**DESCRIPTION / JUSTIFICATION:**

The Water Quality Needs provides funding for continuous water quality monitoring instruments, Total Maximum Daily Loads (TMDL) contract, wastewater permitting support, and Clean Rivers program.

The operation and maintenance of the Water quality monitoring instruments are required for the collection and analysis of surface water quality monitoring data for the Continuous Water Quality Monitoring Network (CWQMN), the Surface Water Quality Monitoring Program (SWQM), and the Sugar Land Laboratory. The water quality data collected supports programs such as: the Texas Surface Water Quality Standards, the Total Maximum Daily Load, and the Nonpoint Source programs, Clean Rivers Program.

The Total Maximum Daily Loads (TMDLs) contracts provide valuable expertise, equipment, and resources for the TCEQ in various watersheds across the state of Texas. Section 303(d) of the Federal Clean Water Act requires states to identify waters that do not or will not meet applicable water quality standards and to establish Total Maximum Daily Loads (TMDLs) for pollutants that are causing non-attainment of water quality standards.

The Wastewater Permitting program requires support for statewide public notices for general permit renewals and to process permits, especially in the stormwater categories.

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The Clean Rivers program operating expenses have increased every year while funding has remained the same. In 1991, the Texas Legislature enacted Texas Water Code Sec 26.0135, the Texas Clean Rivers Act, which provides for strategic and comprehensive monitoring, and periodic assessment, of water quality.

**EXTERNAL/INTERNAL FACTORS:**

Includes compliance with Federal Clean Water Act Sections 106, 303 (d), 305 (b) and 402. Compliance with Texas Water Code, Sections 26.011, 26.027, 26.0135 and 26.127.

TMDL contracts are developed to support the program. These contracts provide valuable expertise, equipment and resources for the TCEQ in various watersheds across the state of Texas.

The wastewater applications are mandated by both state and federal statutes and is carried out under a Memorandum of Agreement with EPA.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$558,641	\$569,641	\$569,641

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 36.00%

**CONTRACT DESCRIPTION :**

The funding is for existing contracts of professional services that will continue indefinitely as direct award contracts. TCEQ does not have the resources to provide these services or it allows our resources to focus on other major areas within the program.

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Agency name:

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CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Targeted Salary Increases		
	<b>Item Priority:</b> 3		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<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		
	01-02-01 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		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,000,000	1,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**METHOD OF FINANCING:**

146	Used Oil Recycle Acct	1,826	1,826
151	Clean Air Account	174,365	174,365
153	Water Resource Management	398,304	398,304
158	Watermaster Administration	17,215	17,215
549	Waste Management Acct	154,001	154,001
550	Hazardous/Waste Remed Acc	10,315	10,315
655	Petro Sto Tank Remed Acct	55,042	55,042
5094	Operating Permit Fees Account	188,932	188,932
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

The agency continues to lag state agency averages which contributes to turnover in certain classifications. The classifications of interest include natural resource specialists, accountants, auditors, contract specialists, electronics technicians, engineers, geoscientists, planners, and systems analysts.

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**EXTERNAL/INTERNAL FACTORS:**

The agency continues to lose critical staff to private sector and to other state agencies. While it is not possible to compete with private sector salaries, the agency should offer comparable salaries with other state agencies

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	\$1,000,000	\$1,000,000	\$1,000,000

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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<b>Item Name:</b>	Revised Total Coliform Rule (RTCR)
<b>Item Priority:</b>	4
<b>IT Component:</b>	No
<b>Anticipated Out-year Costs:</b>	Yes
<b>Involve Contracts &gt; \$50,000:</b>	Yes
<b>Includes Funding for the Following Strategy or Strategies:</b>	02-01-01 Safe Drinking Water Oversight
	03-01-01 Field Inspections and Complaint Response
	06-01-02 Information Resources

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	771,002	771,002
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2005	TRAVEL	60,000	48,000
2009	OTHER OPERATING EXPENSE	354,952	204,352
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,435,954</b>	<b>\$1,273,354</b>

**METHOD OF FINANCING:**

153	Water Resource Management	1,435,954	1,273,354
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,435,954</b>	<b>\$1,273,354</b>

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

14.00	14.00
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**DESCRIPTION / JUSTIFICATION:**

The federal Revised Total Coliform Rule (RTCR) protects public health by reducing potential pathways for fecal contamination into public drinking water distribution systems. All public water systems (PWS) must comply with the new Revised Total Coliform Rule requirements.

Staff will be responsible for thorough review and approval of RTCR assessments, corrective actions, tracking of compliance, revisions to 6,900 PWS site sampling plans, and seasonal start-up procedures. Funding will support compliance training, outreach events, increased Financial, Managerial, and Technical Assistance (FMT) compliance support, and additional operator training.

Staff will also conduct enhanced investigations of community distribution systems at a minimum of once every five years in addition to the currently required Comprehensive Compliance Investigations (CCIs) conducted at public water supply systems once every three years. The enhanced evaluation of the distribution system would include a review of monitoring plans, sample analysis, sampling locations, and monthly operating reports. Investigations will be conducted based on findings of previous investigations, compliance with distribution requirements, sampling results, complaints, and regional staff knowledge.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**EXTERNAL/INTERNAL FACTORS:**

The implementation of the RTCR is required in order to maintain primacy over the RTCR. The new rule is required by the federal Safe Drinking Water Act.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing implementation cost of the new program requirements with no changes to the full-time equivalent positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	\$1,273,354	\$1,273,354	\$1,273,354

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 32.00%

**CONTRACT DESCRIPTION :**

The funding is for new contracts of professional services that will continue indefinitely with 50% as direct award contracts and the other 50% as Request for Proposal contracts. TCEQ does not have the resources to provide these services or it allows our resources to focus on other major areas within the program.

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Agency name:

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CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Agency Operational Needs		
	<b>Item Priority:</b> 5		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<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		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	01-03-01 Radioactive Materials Management		
	02-01-01 Safe Drinking Water Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	04-01-01 Storage Tank Administration and Cleanup		
	04-01-02 Hazardous Materials Cleanup		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,651,000	1,651,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,651,000</b>	<b>\$1,651,000</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	342,966	342,966
153	Water Resource Management	532,618	532,618
549	Waste Management Acct	349,320	349,320
550	Hazardous/Waste Remed Acc	90,761	90,761
655	Petro Sto Tank Remed Acct	78,619	78,619
5093	Dry Cleaning Facility Release Acct	2,890	2,890
5094	Operating Permit Fees Account	253,826	253,826
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,651,000</b>	<b>\$1,651,000</b>

Agency code: **582**

Agency name:

**Commission on Environmental Quality**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**DESCRIPTION / JUSTIFICATION:**

The agency has historically funded shortfalls in operational needs with salary savings. The agency seeks to sustain continuity and equalize these costs while ensuring retention of a qualified workforce. Examples of operational needs funded by salary savings include:

- Community response by providing services for failing septic tanks, and conducting soil and water samples when the public has concerns with contamination;
- Management of the Central File Room and conversion to electronic records which supports the agency's primary regulatory records for access by the public;
- Response to technology changes for increased cyber security standards, accessibility requirements, monitoring and data collection methods; and
- Repair of a leaking roof that houses lab equipment.

**EXTERNAL/INTERNAL FACTORS:**

The agency has historically funded shortfalls in operational needs with salary savings. The agency seeks to sustain continuity and equalize these costs while ensuring retention of a qualified workforce.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	\$1,651,000	\$1,651,000	\$1,651,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The funding is for new contracts of professional services that will continue indefinitely as Request for Proposal contracts. TCEQ does not have the resources to provide these services or it allows our resources to focus on other major areas within the program.



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Agency name:

**Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Critical Technology Upgrade (CTU) Project <b>Item Priority:</b> 6 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	5,008,000	5,008,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,008,000</b>	<b>\$5,008,000</b>

**METHOD OF FINANCING:**

151	Clean Air Account	834,667	834,667
153	Water Resource Management	834,667	834,667
549	Waste Management Acct	834,667	834,667
550	Hazardous/Waste Remed Acc	834,666	834,666
655	Petro Sto Tank Remed Acct	834,666	834,666
5094	Operating Permit Fees Account	834,667	834,667
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,008,000</b>	<b>\$5,008,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Critical Technology Upgrade (CTU) project will migrate legacy CA Gen applications to a modern, supportable web-based technology, retaining mission critical agency business functionality to support TCEQ's licensing, permitting, registration, monitoring, and enforcement imperatives.

TCEQ developed critical information technology enterprise applications with Central Registry (CR) as the backbone of the application cluster. CR supplies integrated and standardized information about the entities we regulate in support of the agency's core functions in air, water, and waste as well as a central access point to review and update entities core data.

The legacy technology that CR and its associated application cluster runs poses a risk to agency business. Many applications are now 17 years old, are large and complex, and were written before current code standard practices. There are still tool sets available for the code conversion, the converted code will be a poor development base and will not be user readable or supportable.

The CTU Phase 1 approach, includes modernization of CR, Commissioners' Integrated Database (CID), and Occupational Licensing (OL). CID is a centralized source of agency information from the Commissioners and Executive Director for internal and external communications related to resolutions, final orders on permit applications,

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enforcement cases and other orders issued by the Commission and Executive Director. There is a high level of public interest in CID because it provides transparency into Commission actions and customer service benefits to the regulated community, public, and oversight bodies. OL is the application for license information of individuals whose occupations are regulated by TCEQ. The Phase 1 project also includes starting on the analysis and documentation of requirements for additional legacy applications. The remaining legacy applications have been prioritized for modernization in future project phases.

**EXTERNAL/INTERNAL FACTORS:**

Mission critical failure of legacy systems would compromise the agency's responsibility to implement federal and state mandates designed to protect the public by ensuring clean air, clean water, and the safe management of waste. Failure would be prohibitively costly, both financially and in terms of potential harm to the public and the environment.

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

TCEQ has developed critical information technology enterprise applications with Central Registry (CR) as the backbone of the application cluster. CR supplies integrated and standardized information about the entities we regulate in support of the agency's core functions in licensing, permitting, registration, monitoring, and enforcement in air, water, and waste. CR provides the regulated community with a central access point to review and update core data.

The legacy technology that CR and its associated application cluster runs poses a risk to agency business. Many of these legacy CA Gen applications are now 17 years old, are large and complex, and were written before a rigorous development approach and re-use of code across applications became standard practice. While there are still tool sets available for the code conversion, the converted code will be a poor development base and will not be user readable or supportable. The CTU project will migrate legacy CA Gen applications to a modern, supportable web-based technology, retaining mission critical agency business functionality to support TCEQ's licensing, permitting, registration, monitoring, and enforcement imperatives.

The CTU LAR Phase 1 project approach, FY18/19, includes the modernization of CR and two additional legacy applications, Commissioners' Integrated Database (CID) and Occupational Licensing (OL). CID provides a centralized source of agency information from the Commissioners and Executive Director for internal and external communications related to resolutions, final orders on permit applications, enforcement cases and other orders issued by the Commission and Executive Director. There is a high level of public interest in CID because it provides transparency into Commission actions and customer service benefits to the regulated community, public, and oversight bodies. OL is the application for license information of individuals whose occupations are regulated by TCEQ. The Phase 1 project also includes starting on the analysis and documentation of requirements for additional legacy applications. The remaining CA Gen legacy applications have been prioritized for modernization in future project phases.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

The CTU project will migrate legacy CA Gen applications to a modern, supportable web-based technology, retaining mission critical agency business functionality to support TCEQ's licensing, permitting, registration, monitoring, and enforcement imperatives.

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

none

**DEVELOPMENT COST AND OTHER COSTS**

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Summary of quantitative financial analysis over the 10-year Business Case timeline for CTU Phase I:

- Agency Benefits (Cash Inflow) = \$82 million
- Business Case Costs (Cash Outflow) = \$22 million
- Cumulative Net Benefits (Cumulative Net Cash Flow) = \$60 million
- Breakeven Point = 2.79

**TYPE OF PROJECT**

Enterprise Resource Planning (ERP)

**ALTERNATIVE ANALYSIS**

Alternative project solutions identified, evaluated and rejected:

- Maintain the status quo (no project): Not modernizing would cost an estimated \$74 million and compromise TCEQ's ability to perform its mission, harming Texans and the environment.
- Commercial Off The Shelf (COTS) application: There are no COTS options for these specialized applications, significantly customized to meet successive federal and state mandates.
- Convert CA Gen applications to Java via an automated process: Many of these legacy CA Gen applications are large, complex, and approaching 17 years old, written before a standardized development approach and re-use of code across applications became standard practice. While there are code conversion tool sets available, the converted code would be a poor development base and not be user readable or maintainable.

**ESTIMATED IT COST**

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$5,008,000	\$5,008,000	\$5,008,000	\$5,008,000	\$5,008,000	\$30,048,000

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated implementation cost of the Phase II in FY20-21 and Phase III FY22-23.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$5,008,000	\$5,008,000	\$5,008,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The funding is for new contracts of professional services that will continue indefinitely. TCEQ will partner with Texas Department of Information Resources for state approved contracting processes. TCEQ does not have the resources to provide these services.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> West County Road 112 Ground Water Plume Filtration Systems <b>Item Priority:</b> 7 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Hazardous Materials Cleanup		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	1,250,000	1,250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>

**METHOD OF FINANCING:**

550	Hazardous/Waste Remed Acc	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>

**DESCRIPTION / JUSTIFICATION:**

Additional funding is requested to support the monitoring, maintenance, and installation of filtration systems on private water wells impacted with total chromium contamination above the federal maximum contaminant level at the West County Road 112 Ground Water Plume Federal Superfund Site. This funding will ensure that private well users have access to potable water and filter replacements for the filtration systems. The TCEQ has installed and maintained anion exchange filtrations systems at this site since 2009. Between Fiscal Years 2009 and 2016, the TCEQ has expended over \$8.6 million in state funds for this purpose. In prior years, the program had sufficient cost recovery funds to support these filtration activities, but recently there has been a reduction in the amount of available cost recovery funds.

**EXTERNAL/INTERNAL FACTORS:**

The Environmental Protection Agency is the lead on the West County Road 112 Federal Superfund Site and is spearheading discussions with Midland County regarding an alternate supply of potable water for affected private well owners. EPA argues, however, that it is precluded from funding maintenance and monitoring of the filtration systems pursuant to federal regulations.

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The funding is for existing contracts of professional services that will continue indefinitely and were procured through Request for Proposal process. TCEQ does not have the equipment or expertise to perform to provide these services.

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CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p style="margin-left: 40px;"><b>Item Name:</b> Take Care of Texas (TCOT)</p> <p style="margin-left: 40px;"><b>Item Priority:</b> 8</p> <p style="margin-left: 40px;"><b>IT Component:</b> No</p> <p style="margin-left: 40px;"><b>Anticipated Out-year Costs:</b> Yes</p> <p style="margin-left: 40px;"><b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-03 Pollution Prevention, Recycling and Innovative Programs</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	492,302	492,302
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	3,300	3,300
2005	TRAVEL	25,000	25,000
2006	RENT - BUILDING	15,000	15,000
2007	RENT - MACHINE AND OTHER	2,500	2,500
2009	OTHER OPERATING EXPENSE	428,842	428,842
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$967,944</b>	<b>\$967,944</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	387,178	387,178
153	Water Resource Management	580,766	580,766
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$967,944</b>	<b>\$967,944</b>

**DESCRIPTION / JUSTIFICATION:**

Consistent with public education requirements, the Take Care of Texas (TCOT) statewide campaign encourages all Texans to help keep our air and water clean, conserve water and energy, reduce waste, and save a little money in the process. The Take Care of Texas initiative ensures the agency educates constituents on the importance of conserving and protecting the state's natural resources. Initiative goals are achieved by a dual-language website, exhibiting at statewide conferences and events, and bilingual publications. The campaign provides helpful information on Texas' successes in environmental protection.

**EXTERNAL/INTERNAL FACTORS:**

Without proper education, the state's resources will be depleted and the environment will be adversely affected. There will be more ozone action days, impaired water bodies, water restrictions, overflowing landfills, and less environmental awareness by the public.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2020	2021	2022
	\$967,944	\$967,944	\$967,944

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 18.00%

**CONTRACT DESCRIPTION :**

The funding is for existing contracts of professional services that will continue through 2018/2019 and are procured through the Invitation for Bid process. TCEQ does not have the capabilities to produce these educational materials.

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CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> EPA RCRA Funding Reductions <b>Item Priority:</b> 9 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-03 Waste Management and Permitting 03-01-01 Field Inspections and Complaint Response		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	524,000	524,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$524,000</b>	<b>\$524,000</b>

**METHOD OF FINANCING:**

549	Waste Management Acct	524,000	524,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$524,000</b>	<b>\$524,000</b>

**DESCRIPTION / JUSTIFICATION:**

Additional funding is requested to address funding reductions in the Federal Resource Conservation and Recovery Act (RCRA) Program. EPA announced a new methodology for allocating hazardous waste grants to states for fiscal years 2016-2020. The new methodology reflects shifts in program priorities since the previous formula was developed in 1996. As a result of the new methodology, grant funding for the TCEQ will be reduced over a five year period. Reductions will impact core permitting, compliance and remediation activities related to hazardous waste facilities. The agency will be reduced by approximately \$1.3 million by fiscal 2019.

**EXTERNAL/INTERNAL FACTORS:**

The TCEQ has received delegated authority for implementing the federal RCRA program and its requirement in the state of Texas. RCRA activities are managed through a federal Performance Partnership Grant that funds the state's hazardous waste activities.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$524,000	\$524,000	\$524,000

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CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Funding for Leases <b>Item Priority:</b> 10 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-03 Other Support Services		

**OBJECTS OF EXPENSE:**

2006	RENT - BUILDING	890,114	1,287,734
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$890,114</b>	<b>\$1,287,734</b>

**METHOD OF FINANCING:**

151	Clean Air Account	178,023	257,547
153	Water Resource Management	178,023	257,547
549	Waste Management Acct	245,241	375,165
655	Petro Sto Tank Remed Acct	110,804	139,928
5094	Operating Permit Fees Account	178,023	257,547
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$890,114</b>	<b>\$1,287,734</b>

**DESCRIPTION / JUSTIFICATION:**

The request is for increases to leases in Austin, Corpus Christi, and Lubbock, and for storage of boats in Houston. These leases were executed by the Texas Facilities Commission (TFC) based on TCEQ's needs due to expiring leases, some as long as ten years.

The lease for Building F at TCEQ headquarters will expire in the fall of FY 2018. The lease was renegotiated for an additional 10 years with an increased cost per square foot. The building houses key personnel, such as, the Commissioner's Office, the Executive Office, and the Offices of Water and Waste.

The Corpus Christi Region is currently located at a state-owned building. The region is required to relocate by February 2018, as the space will no longer be available. Given that the regional office is in a state-owned building, the agency does not have funding to lease new space.

The Houston Laboratory has been relocated to Sugarland. However, Region 12 had a business need to store their boats and equipment near the coast and the regional office, necessitating the execution of a five-year lease and the funding to maintain the leased space.

**EXTERNAL/INTERNAL FACTORS:**

These leases were executed by Texas Facilities Commission (TFC) based on TCEQ's needs after existing leases had expired, some as long as ten years.



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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$1,287,734	\$1,287,734	\$1,287,734

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**Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> SORM Auto, Property, Marine Insurance <b>Item Priority:</b> 11 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Field Inspections and Complaint Response		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	123,204	123,204
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$123,204</b>	<b>\$123,204</b>

**METHOD OF FINANCING:**

151	Clean Air Account	18,369	18,369
153	Water Resource Management	39,792	39,792
549	Waste Management Acct	26,458	26,458
655	Petro Sto Tank Remed Acct	8,241	8,241
5094	Operating Permit Fees Account	30,344	30,344
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$123,204</b>	<b>\$123,204</b>

**DESCRIPTION / JUSTIFICATION:**

Through the State Office of Risk Management's (SORM's) Statewide Auto Insurance Program, TCEQ will be able to transfer the uncertain risk of auto losses to a highly rated insurance company. The physical damage insurance will cover vehicles, trailers, boats, and equipment breakdown. It will offset the agency cost in the event of a natural disaster at high risk regional offices.

**EXTERNAL/INTERNAL FACTORS:**

Encouragement from SORM and Executive Management to purchase physical damage insurance to offset the agency cost in the event of a natural disaster to agency high profile regional offices

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2020	2021	2022
	\$123,204	\$123,204	\$123,204

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CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p align="right"><b>Item Name:</b> Data Center Services</p> <p align="right"><b>Item Priority:</b> 12</p> <p align="right"><b>IT Component:</b> Yes</p> <p align="right"><b>Anticipated Out-year Costs:</b> Yes</p> <p align="right"><b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-02 Information Resources</p>		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	488,392	488,392
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$488,392</b>	<b>\$488,392</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	488,392	488,392
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$488,392</b>	<b>\$488,392</b>

**DESCRIPTION / JUSTIFICATION:**

The DCS budget includes costs for the TCEQ to participate in the managed statewide data centers. In addition the budget includes all TCEQ hardware, storage, software licensing, backup recovery, databases, and agency applications. Any loss of funding will either impact the availability of applications or data center services. A reduction in funding would have one or more of the following impacts: reduce ability for programs such as GIS and electronic records management to store data; reduced application development due to reassignment for infrastructure consolidation; or reduced agency backup schedules which would impact agency continuity of operations.

**EXTERNAL/INTERNAL FACTORS:**

The information technology infrastructure services provided by the Data Center Services 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.

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The TCEQ participates in consolidated data center services as required by the Texas Department of Information Resources and HB1516, 79th Legislature, Regular Session. In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 29 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery testing & planning, and financial management.

A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to

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provide infrastructure services in four areas: mainframes, servers, networks and data center operations. They were later acquired by XBS Disposition Subsidiary Two, LLC and ATOS S.E and the contract was amended on April 22, 2015 to reflect this. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers.

The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

CURRENT

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

The Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. Key objectives of this program are to:

- Consolidate disparate legacy agency facilities,
- Reduce statewide costs for services,
- Modernize aging equipment, and
- Increase security and disaster recovery capability.

The Data Center Services program supports the statewide technology vision of shared infrastructure services and 2008 – 2012 State Strategic Plan for Information Technology Management: The Texas Transformation. DCS program goals include:

- Increase visibility into statewide technology infrastructure operations,
- Leverage standardization for improved management and control,
- Improve reporting and manage to defined, required service levels,
- Define a statewide technology plan and move toward more strategic IT platforms, and
- Increase statewide security and disaster recovery capability.

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

None

**DEVELOPMENT COST AND OTHER COSTS**

This project costs just over twice what it cost the agency to provide the same services previously. However, the contract is expected to produce overall savings for the state.

**TYPE OF PROJECT**

Data Center Consolidation

**ALTERNATIVE ANALYSIS**

The Department of Information Resources prioritized the TCEQ to participate in the Data Center Consolidation under the provisions of HB 1516, 79R. Therefore, the TCEQ considered no alternatives to the implementation of this project.

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<b>ESTIMATED IT COST</b>								
2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project	
\$11,663,310	\$12,122,879	\$11,893,095	\$11,893,094	\$11,893,094	\$11,893,094	\$11,893,094	43,000,000	

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing program cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$488,392	\$488,392	\$488,392

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The funding is for existing contracts of professional services that will continue indefinitely. TCEQ will partner with Texas Department of Information Resources for state approved contracting processes. TCEQ does not have the resources to provide these services.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Emissions Banking and Trading Support		
	<b>Item Priority:</b> 13		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Air Quality Assessment and Planning		
	01-02-01 Air Quality Permitting		
	06-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	230,190	230,190
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	38,890	12,490
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$272,080</b>	<b>\$245,680</b>

**METHOD OF FINANCING:**

151	Clean Air Account	219,270	198,720
5094	Operating Permit Fees Account	52,810	46,960
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$272,080</b>	<b>\$245,680</b>

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

5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

Requesting additional staff to process Area and Mobile Source Emissions Credit Applications and support the Emissions Banking and Trading Program. TCEQ plans to revise rules that will result in an increased number of emissions credit generation from area and mobile sources as well as additional use applications. The rulemaking and staff will help provide market incentives to lower emissions from these source categories while assisting increased demand for emission credits needed for future economic growth. The additional staff will support an increased workload and minimize a backlog that could potentially slow economic development. The FTEs tasks will include: evaluating and monitoring credits available under the state implementation plan, reviewing credit generation and use applications; responding to increased emissions inventory reporting; analyzing activities to prevent double-counted emissions; issuing new and amended air quality authorizations to ensure credited emissions reductions are permanent and enforceable; and maintaining electronic certification process for area source applications.

**EXTERNAL/INTERNAL FACTORS:**

The EBT rules in 30 Texas Administrative Code Chapter 101(H), defines the market-based programs. The current EBT rules allow the generations of emission reduction credits and discrete emission reduction credits. The commission received significant public comment opposing the removal of area and mobile source credit provisions. The commission directed staff to determine a method that area and mobile sources can be used to generate and use credits while meeting federal requirements.

4.A. Exceptional Item Request Schedule  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
TIME: 4:50:04PM

Agency code: 582

Agency name:

Commission on Environmental Quality

CODE DESCRIPTION

Exp 2018

Exp 2019

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The out-year cost represents the estimated ongoing implementation cost of the new program requirements with no changes to the full-time equivalent positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2020	2021	2022
	\$245,680	\$245,680	\$245,680





4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Public Drinking Water (PDW) Needs			
<b>Allocation to Strategy:</b> 2-1-1 Safe Drinking Water Oversight			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,420,000	1,420,000
2009	OTHER OPERATING EXPENSE	1,301,356	1,301,356
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,721,356</b>	<b>\$2,721,356</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	2,721,356	2,721,356
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,721,356</b>	<b>\$2,721,356</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Water Quality Needs			
<b>Allocation to Strategy:</b> 1-1-2 Water Resource Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	14,500	27,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	370,541	370,541
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$388,041</b>	<b>\$400,541</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	388,041	400,541
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$388,041</b>	<b>\$400,541</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Water Quality Needs			
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	13,000	13,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	16,000	16,000
2006	RENT - BUILDING	1,100	1,100
2009	OTHER OPERATING EXPENSE	113,500	113,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$148,600</b>	<b>\$148,600</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	148,600	148,600
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$148,600</b>	<b>\$148,600</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Targeted Salary Increases			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	106,770	106,770
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$106,770</b>	<b>\$106,770</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	71,932	71,932
5094	Operating Permit Fees Account	34,838	34,838
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$106,770</b>	<b>\$106,770</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Targeted Salary Increases			
<b>Allocation to Strategy:</b> 1-1-2 Water Resource Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	79,188	79,188
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$79,188</b>	<b>\$79,188</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	79,188	79,188
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$79,188</b>	<b>\$79,188</b>

Agency code: 582 Agency name: Commission on Environmental Quality

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> Targeted Salary Increases		
<b>Allocation to Strategy:</b> 1-2-1 Air Quality Permitting		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	76,927	76,927
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$76,927</b>	<b>\$76,927</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	29,000	29,000
5094 Operating Permit Fees Account	47,927	47,927
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$76,927</b>	<b>\$76,927</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Targeted Salary Increases			
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	73,144	73,144
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,144</b>	<b>\$73,144</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	55,929	55,929
158	Watermaster Administration	17,215	17,215
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$73,144</b>	<b>\$73,144</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Targeted Salary Increases			
<b>Allocation to Strategy:</b> 1-2-3 Waste Management and Permitting			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	29,254	29,254
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,254</b>	<b>\$29,254</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	29,254	29,254
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$29,254</b>	<b>\$29,254</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Targeted Salary Increases			
<b>Allocation to Strategy:</b> 2-1-1 Safe Drinking Water Oversight			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	57,196	57,196
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,196</b>	<b>\$57,196</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	57,196	57,196
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$57,196</b>	<b>\$57,196</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

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

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b>	Targeted Salary Increases	
<b>Allocation to Strategy:</b>	3-1-1	Field Inspections and Complaint Response
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	458,362	458,362
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$458,362</b>	<b>\$458,362</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	58,080	58,080
153 Water Resource Management	156,314	156,314
549 Waste Management Acct	105,545	105,545
655 Petro Sto Tank Remed Acct	43,035	43,035
5094 Operating Permit Fees Account	95,388	95,388
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$458,362</b>	<b>\$458,362</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Targeted Salary Increases			
<b>Allocation to Strategy:</b> 3-1-2 Enforcement and Compliance Support			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	108,844	108,844
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$108,844</b>	<b>\$108,844</b>
<b>METHOD OF FINANCING:</b>			
146	Used Oil Recycle Acct	1,826	1,826
151	Clean Air Account	15,353	15,353
153	Water Resource Management	49,677	49,677
549	Waste Management Acct	19,202	19,202
655	Petro Sto Tank Remed Acct	12,007	12,007
5094	Operating Permit Fees Account	10,779	10,779
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$108,844</b>	<b>\$108,844</b>

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

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> Targeted Salary Increases		
<b>Allocation to Strategy:</b> 4-1-2 Hazardous Materials Cleanup		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	10,315	10,315
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$10,315</b>	<b>\$10,315</b>
<b>METHOD OF FINANCING:</b>		
550 Hazardous/Waste Remed Acc	10,315	10,315
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$10,315</b>	<b>\$10,315</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Revised Total Coliform Rule (RTCR)			
<b>Allocation to Strategy:</b> 2-1-1 Safe Drinking Water Oversight			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	290,314	290,314
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2005	TRAVEL	34,000	22,000
2009	OTHER OPERATING EXPENSE	256,931	165,731
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$831,245</b>	<b>\$728,045</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	831,245	728,045
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$831,245</b>	<b>\$728,045</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

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

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> Revised Total Coliform Rule (RTCR)		
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	480,688	480,688
2005 TRAVEL	26,000	26,000
2009 OTHER OPERATING EXPENSE	81,221	38,621
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$587,909</b>	<b>\$545,309</b>
<b>METHOD OF FINANCING:</b>		
153 Water Resource Management	587,909	545,309
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$587,909</b>	<b>\$545,309</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Revised Total Coliform Rule (RTCR)			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	16,800	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,800</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	16,800	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,800</b>	<b>\$0</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs		
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	211,222	211,222
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$211,222</b>	<b>\$211,222</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	144,531	144,531
5094 Operating Permit Fees Account	66,691	66,691
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$211,222</b>	<b>\$211,222</b>



4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 1-1-2 Water Resource Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	128,136	128,136
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,136</b>	<b>\$128,136</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	128,136	128,136
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$128,136</b>	<b>\$128,136</b>

Agency code: 582 Agency name: Commission on Environmental Quality

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs		
<b>Allocation to Strategy:</b> 1-2-1 Air Quality Permitting		
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	129,358	129,358
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$129,358</b>	<b>\$129,358</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	56,400	56,400
5094 Operating Permit Fees Account	72,958	72,958
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$129,358</b>	<b>\$129,358</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	114,037	114,037
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,037</b>	<b>\$114,037</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	114,037	114,037
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$114,037</b>	<b>\$114,037</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 1-2-3 Waste Management and Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	85,373	85,373
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,373</b>	<b>\$85,373</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	85,373	85,373
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$85,373</b>	<b>\$85,373</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 1-3-1 Radioactive Materials Management			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	33,801	33,801
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,801</b>	<b>\$33,801</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	33,801	33,801
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,801</b>	<b>\$33,801</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 2-1-1 Safe Drinking Water Oversight			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	62,334	62,334
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,334</b>	<b>\$62,334</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	62,334	62,334
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,334</b>	<b>\$62,334</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	380,407	380,407
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$380,407</b>	<b>\$380,407</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	59,725	59,725
153	Water Resource Management	123,335	123,335
549	Waste Management Acct	91,771	91,771
655	Petro Sto Tank Remed Acct	33,784	33,784
5094	Operating Permit Fees Account	71,792	71,792
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$380,407</b>	<b>\$380,407</b>

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 3-1-2 Enforcement and Compliance Support			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	98,971	98,971
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$98,971</b>	<b>\$98,971</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	15,302	15,302
153	Water Resource Management	41,663	41,663
549	Waste Management Acct	42,006	42,006
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$98,971</b>	<b>\$98,971</b>



4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 4-1-1 Storage Tank Administration and Cleanup			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	44,835	44,835
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,835</b>	<b>\$44,835</b>
<b>METHOD OF FINANCING:</b>			
655	Petro Sto Tank Remed Acct	44,835	44,835
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$44,835</b>	<b>\$44,835</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 4-1-2 Hazardous Materials Cleanup			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	81,076	81,076
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,076</b>	<b>\$81,076</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	22,205	22,205
550	Hazardous/Waste Remed Acc	55,981	55,981
5093	Dry Cleaning Facility Release Acct	2,890	2,890
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,076</b>	<b>\$81,076</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 6-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	204,118	204,118
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$204,118</b>	<b>\$204,118</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	44,162	44,162
153	Water Resource Management	46,578	46,578
549	Waste Management Acct	62,578	62,578
550	Hazardous/Waste Remed Acc	34,780	34,780
5094	Operating Permit Fees Account	16,020	16,020
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$204,118</b>	<b>\$204,118</b>

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Agency Operational Needs			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	77,332	77,332
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$77,332</b>	<b>\$77,332</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	22,846	22,846
153	Water Resource Management	16,535	16,535
549	Waste Management Acct	11,586	11,586
5094	Operating Permit Fees Account	26,365	26,365
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$77,332</b>	<b>\$77,332</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> Critical Technology Upgrade (CTU) Project		
<b>Allocation to Strategy:</b> 6-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	5,008,000	5,008,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,008,000</b>	<b>\$5,008,000</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	834,667	834,667
153 Water Resource Management	834,667	834,667
549 Waste Management Acct	834,667	834,667
550 Hazardous/Waste Remed Acc	834,666	834,666
655 Petro Sto Tank Remed Acct	834,666	834,666
5094 Operating Permit Fees Account	834,667	834,667
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,008,000</b>	<b>\$5,008,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> West County Road 112 Ground Water Plume Filtration Systems		
<b>Allocation to Strategy:</b> 4-1-2 Hazardous Materials Cleanup		
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	1,250,000	1,250,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>		
550 Hazardous/Waste Remed Acc	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Take Care of Texas (TCOT)			
<b>Allocation to Strategy:</b> 3-1-3		Pollution Prevention, Recycling and Innovative Programs	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	492,302	492,302
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	3,300	3,300
2005	TRAVEL	25,000	25,000
2006	RENT - BUILDING	15,000	15,000
2007	RENT - MACHINE AND OTHER	2,500	2,500
2009	OTHER OPERATING EXPENSE	428,842	428,842
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$967,944</b>	<b>\$967,944</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	387,178	387,178
153	Water Resource Management	580,766	580,766
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$967,944</b>	<b>\$967,944</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> EPA RCRA Funding Reductions			
<b>Allocation to Strategy:</b> 1-2-3 Waste Management and Permitting			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	262,000	262,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$262,000</b>	<b>\$262,000</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	262,000	262,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$262,000</b>	<b>\$262,000</b>



4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> EPA RCRA Funding Reductions			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	262,000	262,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$262,000</b>	<b>\$262,000</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	262,000	262,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$262,000</b>	<b>\$262,000</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> Funding for Leases		
<b>Allocation to Strategy:</b> 6-1-3 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>		
2006 RENT - BUILDING	890,114	1,287,734
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$890,114</b>	<b>\$1,287,734</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	178,023	257,547
153 Water Resource Management	178,023	257,547
549 Waste Management Acct	245,241	375,165
655 Petro Sto Tank Remed Acct	110,804	139,928
5094 Operating Permit Fees Account	178,023	257,547
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$890,114</b>	<b>\$1,287,734</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> SORM Auto, Property, Marine Insurance			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	123,204	123,204
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$123,204</b>	<b>\$123,204</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	18,369	18,369
153	Water Resource Management	39,792	39,792
549	Waste Management Acct	26,458	26,458
655	Petro Sto Tank Remed Acct	8,241	8,241
5094	Operating Permit Fees Account	30,344	30,344
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$123,204</b>	<b>\$123,204</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Data Center Services			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	488,392	488,392
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$488,392</b>	<b>\$488,392</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	488,392	488,392
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$488,392</b>	<b>\$488,392</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Emissions Banking and Trading Support			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	150,120	150,120
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	21,290	8,140
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$173,410</b>	<b>\$160,260</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	173,410	160,260
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$173,410</b>	<b>\$160,260</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

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

Code Description	Excp 2018	Excp 2019
<b>Item Name:</b> Emissions Banking and Trading Support		
<b>Allocation to Strategy:</b> 1-2-1 Air Quality Permitting		
<b>OUTPUT MEASURES:</b>		
<u>3</u> Number of Emissions Banking and Trading Apps Reviewed	100.00	100.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	80,070	80,070
2005 TRAVEL	1,000	1,000
2009 OTHER OPERATING EXPENSE	11,600	4,350
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$92,670</b>	<b>\$85,420</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	42,260	38,460
5094 Operating Permit Fees Account	50,410	46,960
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$92,670</b>	<b>\$85,420</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:05PM

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Emissions Banking and Trading Support			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	3,600	0
5094	Operating Permit Fees Account	2,400	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,000</b>	<b>\$0</b>





**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	256,890	256,890
2005 TRAVEL	2,000	2,000
2009 OTHER OPERATING EXPENSE	232,512	219,362
<b>Total, Objects of Expense</b>	<b>\$491,402</b>	<b>\$478,252</b>

**METHOD OF FINANCING:**

151 Clean Air Account	389,873	376,723
5094 Operating Permit Fees Account	101,529	101,529
<b>Total, Method of Finance</b>	<b>\$491,402</b>	<b>\$478,252</b>

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

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increases  
 Agency Operational Needs  
 Emissions Banking and Trading Support

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 2 Water Resource Assessment and Planning

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	93,688	106,188
2003 CONSUMABLE SUPPLIES	2,000	2,000
2005 TRAVEL	1,000	1,000
2009 OTHER OPERATING EXPENSE	498,677	498,677
<b>Total, Objects of Expense</b>	<b>\$595,365</b>	<b>\$607,865</b>

**METHOD OF FINANCING:**

153 Water Resource Management

595,365 607,865

**Total, Method of Finance**

**\$595,365 \$607,865**

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

Water Quality Needs

Targeted Salary Increases

Agency Operational Needs

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OUTPUT MEASURES:**

<b>3</b> Number of Emissions Banking and Trading Apps Reviewed	100.00	100.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	156,997	156,997
2005 TRAVEL	1,000	1,000
2009 OTHER OPERATING EXPENSE	140,958	133,708
<b>Total, Objects of Expense</b>	<b>\$298,955</b>	<b>\$291,705</b>

**METHOD OF FINANCING:**

151 Clean Air Account	127,660	123,860
5094 Operating Permit Fees Account	171,295	167,845
<b>Total, Method of Finance</b>	<b>\$298,955</b>	<b>\$291,705</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increases  
 Agency Operational Needs  
 Emissions Banking and Trading Support

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	73,144	73,144
2001 PROFESSIONAL FEES AND SERVICES	13,000	13,000
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	16,000	16,000
2006 RENT - BUILDING	1,100	1,100
2009 OTHER OPERATING EXPENSE	227,537	227,537
<b>Total, Objects of Expense</b>	<b>\$335,781</b>	<b>\$335,781</b>

**METHOD OF FINANCING:**

153 Water Resource Management	318,566	318,566
158 Watermaster Administration	17,215	17,215
<b>Total, Method of Finance</b>	<b>\$335,781</b>	<b>\$335,781</b>

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

Water Quality Needs  
 Targeted Salary Increases  
 Agency Operational Needs

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	291,254	291,254
2009 OTHER OPERATING EXPENSE	85,373	85,373
<b>Total, Objects of Expense</b>	<b>\$376,627</b>	<b>\$376,627</b>

**METHOD OF FINANCING:**

549 Waste Management Acct	376,627	376,627
<b>Total, Method of Finance</b>	<b>\$376,627</b>	<b>\$376,627</b>

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

Targeted Salary Increases  
 Agency Operational Needs  
 EPA RCRA Funding Reductions

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2016**  
**TIME: 4:50:06PM**

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal

STRATEGY: 1 Radioactive Materials Management

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

33,801

33,801

**Total, Objects of Expense**

**\$33,801**

**\$33,801**

**METHOD OF FINANCING:**

549 Waste Management Acct

33,801

33,801

**Total, Method of Finance**

**\$33,801**

**\$33,801**

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

Agency Operational Needs

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

GOAL: 2 Drinking Water

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 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	347,510	347,510
2001 PROFESSIONAL FEES AND SERVICES	1,670,000	1,670,000
2005 TRAVEL	34,000	22,000
2009 OTHER OPERATING EXPENSE	1,620,621	1,529,421
<b>Total, Objects of Expense</b>	<b>\$3,672,131</b>	<b>\$3,568,931</b>

**METHOD OF FINANCING:**

153 Water Resource Management	3,672,131	3,568,931
<b>Total, Method of Finance</b>	<b>\$3,672,131</b>	<b>\$3,568,931</b>

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

4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Public Drinking Water (PDW) Needs  
 Targeted Salary Increases  
 Revised Total Coliform Rule (RTCR)  
 Agency Operational Needs

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,201,050	1,201,050
2005 TRAVEL	26,000	26,000
2009 OTHER OPERATING EXPENSE	584,832	542,232
<b>Total, Objects of Expense</b>	<b>\$1,811,882</b>	<b>\$1,769,282</b>

**METHOD OF FINANCING:**

151 Clean Air Account	136,174	136,174
153 Water Resource Management	907,350	864,750
549 Waste Management Acct	485,774	485,774
655 Petro Sto Tank Remed Acct	85,060	85,060
5094 Operating Permit Fees Account	197,524	197,524
<b>Total, Method of Finance</b>	<b>\$1,811,882</b>	<b>\$1,769,282</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 10.0 10.0

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

- Targeted Salary Increases
- Revised Total Coliform Rule (RTCR)
- Agency Operational Needs
- EPA RCRA Funding Reductions
- SORM Auto, Property, Marine Insurance



**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 2 Enforcement and Compliance Support

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	108,844	108,844
2009 OTHER OPERATING EXPENSE	98,971	98,971
<b>Total, Objects of Expense</b>	<b>\$207,815</b>	<b>\$207,815</b>

**METHOD OF FINANCING:**

146 Used Oil Recycle Acct	1,826	1,826
151 Clean Air Account	30,655	30,655
153 Water Resource Management	91,340	91,340
549 Waste Management Acct	61,208	61,208
655 Petro Sto Tank Remed Acct	12,007	12,007
5094 Operating Permit Fees Account	10,779	10,779
<b>Total, Method of Finance</b>	<b>\$207,815</b>	<b>\$207,815</b>

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

Targeted Salary Increases  
 Agency Operational Needs

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	492,302	492,302
2003 CONSUMABLE SUPPLIES	1,000	1,000
2004 UTILITIES	3,300	3,300
2005 TRAVEL	25,000	25,000
2006 RENT - BUILDING	15,000	15,000
2007 RENT - MACHINE AND OTHER	2,500	2,500
2009 OTHER OPERATING EXPENSE	428,842	428,842
<b>Total, Objects of Expense</b>	<b>\$967,944</b>	<b>\$967,944</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	387,178	387,178
153 Water Resource Management	580,766	580,766
<b>Total, Method of Finance</b>	<b>\$967,944</b>	<b>\$967,944</b>

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

Take Care of Texas (TCOT)

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	44,835	44,835
<b>Total, Objects of Expense</b>	<b>\$44,835</b>	<b>\$44,835</b>

**METHOD OF FINANCING:**

655 Petro Sto Tank Remed Acct	44,835	44,835
<b>Total, Method of Finance</b>	<b>\$44,835</b>	<b>\$44,835</b>

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

Agency Operational Needs

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	10,315	10,315
2001 PROFESSIONAL FEES AND SERVICES	1,250,000	1,250,000
2009 OTHER OPERATING EXPENSE	81,076	81,076
<b>Total, Objects of Expense</b>	<b>\$1,341,391</b>	<b>\$1,341,391</b>

**METHOD OF FINANCING:**

549 Waste Management Acct	22,205	22,205
550 Hazardous/Waste Remed Acc	1,316,296	1,316,296
5093 Dry Cleaning Facility Release Acct	2,890	2,890
<b>Total, Method of Finance</b>	<b>\$1,341,391</b>	<b>\$1,341,391</b>

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

Targeted Salary Increases

Agency Operational Needs

West County Road 112 Ground Water Plume Filtration Systems

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2016**  
**TIME: 4:50:06PM**

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

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	204,118	204,118
<b>Total, Objects of Expense</b>	<b>\$204,118</b>	<b>\$204,118</b>

**METHOD OF FINANCING:**

151 Clean Air Account	44,162	44,162
153 Water Resource Management	46,578	46,578
549 Waste Management Acct	62,578	62,578
550 Hazardous/Waste Remed Acc	34,780	34,780
5094 Operating Permit Fees Account	16,020	16,020
<b>Total, Method of Finance</b>	<b>\$204,118</b>	<b>\$204,118</b>

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

Agency Operational Needs

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2016  
**TIME:** 4:50:06PM

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

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	5,496,392	5,496,392
2009 OTHER OPERATING EXPENSE	100,132	77,332
<b>Total, Objects of Expense</b>	<b>\$5,596,524</b>	<b>\$5,573,724</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	488,392	488,392
151 Clean Air Account	861,113	857,513
153 Water Resource Management	868,002	851,202
549 Waste Management Acct	846,253	846,253
550 Hazardous/Waste Remed Acc	834,666	834,666
655 Petro Sto Tank Remed Acct	834,666	834,666
5094 Operating Permit Fees Account	863,432	861,032
<b>Total, Method of Finance</b>	<b>\$5,596,524</b>	<b>\$5,573,724</b>

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

Revised Total Coliform Rule (RTCR)  
 Agency Operational Needs  
 Critical Technology Upgrade (CTU) Project  
 Data Center Services  
 Emissions Banking and Trading Support

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2016**  
**TIME: 4:50:06PM**

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

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
<b>OBJECTS OF EXPENSE:</b>		
2006 RENT - BUILDING	890,114	1,287,734
<b>Total, Objects of Expense</b>	<b>\$890,114</b>	<b>\$1,287,734</b>
<b>METHOD OF FINANCING:</b>		
151 Clean Air Account	178,023	257,547
153 Water Resource Management	178,023	257,547
549 Waste Management Acct	245,241	375,165
655 Petro Sto Tank Remed Acct	110,804	139,928
5094 Operating Permit Fees Account	178,023	257,547
<b>Total, Method of Finance</b>	<b>\$890,114</b>	<b>\$1,287,734</b>

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

Funding for Leases









**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:06PM

Agency code: 582

Agency name: Commission on Environmental Quality

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

**5005 Acquisition of Information Resource Technologies**

*1/1 Personal Computer Replacement*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$672,754	\$500,434	\$854,451	\$658,737
Capital Subtotal OOE, Project			1	\$672,754	\$500,434	\$854,451	\$658,737
Subtotal OOE, Project			1	<b>\$672,754</b>	<b>\$500,434</b>	<b>\$854,451</b>	<b>\$658,737</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$12,000	\$0	\$0	\$0
General	CA	151	Clean Air Account	\$132,413	\$77,059	\$182,413	\$177,059
General	CA	153	Water Resource Management	\$207,561	\$155,671	\$219,561	\$155,671
General	CA	549	Waste Management Acct	\$121,266	\$91,758	\$121,266	\$101,349
General	CA	550	Hazardous/Waste Remed Acc	\$0	\$0	\$101,697	\$0
General	CA	655	Petro Sto Tank Remed Acct	\$92,610	\$104,815	\$92,610	\$104,815
General	CA	5094	Operating Permit Fees Account	\$106,904	\$71,131	\$136,904	\$119,843
Capital Subtotal TOF, Project			1	\$672,754	\$500,434	\$854,451	\$658,737
Subtotal TOF, Project			1	<b>\$672,754</b>	<b>\$500,434</b>	<b>\$854,451</b>	<b>\$658,737</b>

*2/2 Printer Replacement*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$97,501	\$0	\$97,501	\$0
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**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:06PM

Agency code: 582

Agency name: Commission on Environmental Quality

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

Capital Subtotal OOE, Project	2	\$97,501	\$0	\$97,501	\$0
Subtotal OOE, Project	2	<b>\$97,501</b>	<b>\$0</b>	<b>\$97,501</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General CA 151	Clean Air Account	\$19,646	\$0	\$19,646	\$0
General CA 153	Water Resource Management	\$32,331	\$0	\$32,331	\$0
General CA 549	Waste Management Acct	\$17,992	\$0	\$17,992	\$0
General CA 655	Petro Sto Tank Remed Acct	\$12,205	\$0	\$12,205	\$0
General CA 5094	Operating Permit Fees Account	\$15,327	\$0	\$15,327	\$0

Capital Subtotal TOF, Project	2	\$97,501	\$0	\$97,501	\$0
Subtotal TOF, Project	2	<b>\$97,501</b>	<b>\$0</b>	<b>\$97,501</b>	<b>\$0</b>

*3/3 Technology Operations and Security  
 Infrastructure*

**OBJECTS OF EXPENSE**

Capital

General 2009	OTHER OPERATING EXPENSE	\$50,410	\$0	\$50,410	\$0
General 5000	CAPITAL EXPENDITURES	\$472,802	\$682,541	\$568,843	\$586,500

Capital Subtotal OOE, Project	3	\$523,212	\$682,541	\$619,253	\$586,500
Subtotal OOE, Project	3	<b>\$523,212</b>	<b>\$682,541</b>	<b>\$619,253</b>	<b>\$586,500</b>

**TYPE OF FINANCING**

Capital

General CA 151	Clean Air Account	\$118,318	\$115,710	\$118,318	\$115,710
General CA 153	Water Resource Management	\$174,588	\$201,800	\$190,811	\$185,577

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:06PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
General	CA	549	Waste Management Acct	\$111,451	\$110,404	\$111,451	\$110,404
General	CA	655	Petro Sto Tank Remed Acct	\$56,116	\$145,380	\$109,496	\$92,000
General	CA	5094	Operating Permit Fees Account	\$62,739	\$109,247	\$89,177	\$82,809
Capital Subtotal TOF, Project 3				\$523,212	\$682,541	\$619,253	\$586,500
Subtotal TOF, Project 3				<b>\$523,212</b>	<b>\$682,541</b>	<b>\$619,253</b>	<b>\$586,500</b>

*4/4 Telecommunications Migration and Regional  
 Phone Replacement*

**OBJECTS OF EXPENSE**

Capital

General	2004	UTILITIES		\$1,261	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$651,448	\$397,291	\$0	\$0
Capital Subtotal OOE, Project 4				\$652,709	\$397,291	\$0	\$0
Subtotal OOE, Project 4				<b>\$652,709</b>	<b>\$397,291</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	151	Clean Air Account	\$227,216	\$44,275	\$0	\$0
General	CA	153	Water Resource Management	\$154,314	\$94,543	\$0	\$0
General	CA	549	Waste Management Acct	\$88,395	\$58,290	\$0	\$0
General	CA	550	Hazardous/Waste Remed Acc	\$4,406	\$97,291	\$0	\$0
General	CA	655	Petro Sto Tank Remed Acct	\$105,535	\$62,023	\$0	\$0
General	CA	5094	Operating Permit Fees Account	\$72,843	\$40,869	\$0	\$0
Capital Subtotal TOF, Project 4				\$652,709	\$397,291	\$0	\$0
Subtotal TOF, Project 4				<b>\$652,709</b>	<b>\$397,291</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:06PM

Agency code: 582

Agency name: Commission on Environmental Quality

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

*5/5 Critical Technology Upgrade (CTU)*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 5

\$0

\$0

\$0

\$0

Subtotal OOE, Project 5

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 151 Clean Air Account

\$0

\$0

\$0

\$0

General CA 153 Water Resource Management

\$0

\$0

\$0

\$0

General CA 549 Waste Management Acct

\$0

\$0

\$0

\$0

General CA 550 Hazardous/Waste Remed Acc

\$0

\$0

\$0

\$0

General CA 655 Petro Sto Tank Remed Acct

\$0

\$0

\$0

\$0

General CA 5094 Operating Permit Fees Account

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 5

\$0

\$0

\$0

\$0

Subtotal TOF, Project 5

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5005

\$1,946,176

\$1,580,266

\$1,571,205

\$1,245,237

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$1,946,176**

**\$1,580,266**

**\$1,571,205**

**\$1,245,237**

**5006 Transportation Items**

*6/6 Vehicles and Other Transportation Items*

**OBJECTS OF EXPENSE**

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2016**  
 TIME: **4:50:06PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

Capital

General	5000	CAPITAL EXPENDITURES			\$1,397,965	\$782,035	\$1,474,353	\$1,215,647
		Capital Subtotal OOE, Project	6		\$1,397,965	\$782,035	\$1,474,353	\$1,215,647
		Subtotal OOE, Project	6		<b>\$1,397,965</b>	<b>\$782,035</b>	<b>\$1,474,353</b>	<b>\$1,215,647</b>
<b>TYPE OF FINANCING</b>								
<u>Capital</u>								
General	CA	1	General Revenue Fund		\$216,720	\$0	\$216,720	\$0
General	CA	151	Clean Air Account		\$257,872	\$152,845	\$394,374	\$368,817
General	CA	153	Water Resource Management		\$233,569	\$277,718	\$282,324	\$301,473
General	CA	158	Watermaster Administration		\$251,965	\$28,035	\$56,000	\$0
General	CA	549	Waste Management Acct		\$335,784	\$231,438	\$335,784	\$295,454
General	CA	655	Petro Sto Tank Remed Acct		\$102,055	\$91,999	\$102,055	\$127,808
General	CA	5094	Operating Permit Fees Account		\$0	\$0	\$87,096	\$122,095
		Capital Subtotal TOF, Project	6		\$1,397,965	\$782,035	\$1,474,353	\$1,215,647
		Subtotal TOF, Project	6		<b>\$1,397,965</b>	<b>\$782,035</b>	<b>\$1,474,353</b>	<b>\$1,215,647</b>
		Capital Subtotal, Category	5006		\$1,397,965	\$782,035	\$1,474,353	\$1,215,647
		Informational Subtotal, Category	5006					
		<b>Total, Category</b>	<b>5006</b>		<b>\$1,397,965</b>	<b>\$782,035</b>	<b>\$1,474,353</b>	<b>\$1,215,647</b>

**5007 Acquisition of Capital Equipment and Items**

*7/7 Monitoring and Analysis Equipment*

**OBJECTS OF EXPENSE**

Capital

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2016**  
 TIME: **4:50:06PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019	
General	2009 OTHER OPERATING EXPENSE	\$334,994	\$0	\$0	\$0	
General	5000 CAPITAL EXPENDITURES	\$2,100,596	\$435,000	\$215,000	\$210,000	
Capital Subtotal OOE, Project		7	\$2,435,590	\$435,000	\$215,000	\$210,000
Subtotal OOE, Project		7	<b>\$2,435,590</b>	<b>\$435,000</b>	<b>\$215,000</b>	<b>\$210,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA 151 Clean Air Account	\$621,445	\$210,000	\$215,000	\$210,000	
General	CA 153 Water Resource Management	\$0	\$225,000	\$0	\$0	
General	CA 549 Waste Management Acct	\$39,016	\$0	\$0	\$0	
General	CA 550 Hazardous/Waste Remed Acc	\$35,438	\$0	\$0	\$0	
General	CA 5094 Operating Permit Fees Account	\$1,739,691	\$0	\$0	\$0	
Capital Subtotal TOF, Project		7	\$2,435,590	\$435,000	\$215,000	\$210,000
Subtotal TOF, Project		7	<b>\$2,435,590</b>	<b>\$435,000</b>	<b>\$215,000</b>	<b>\$210,000</b>
Capital Subtotal, Category		5007	\$2,435,590	\$435,000	\$215,000	\$210,000
Informational Subtotal, Category		5007				
<b>Total, Category</b>		<b>5007</b>	<b>\$2,435,590</b>	<b>\$435,000</b>	<b>\$215,000</b>	<b>\$210,000</b>

**7000 Data Center Consolidation**

*8/8 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$9,499,337	\$14,185,688	\$11,303,539	\$11,404,702
General	2009 OTHER OPERATING EXPENSE	\$101,164	\$0	\$101,164	\$0



**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2016**  
 TIME: **4:50:06PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

Capital Subtotal OOE, Project	8	\$9,600,501	\$14,185,688	\$11,404,703	\$11,404,702
Subtotal OOE, Project	8	<b>\$9,600,501</b>	<b>\$14,185,688</b>	<b>\$11,404,703</b>	<b>\$11,404,702</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$4,224,872	\$4,238,766	\$3,743,427	\$3,743,427
General CA 146	Used Oil Recycle Acct	\$6,016	\$6,016	\$6,016	\$6,016
General CA 151	Clean Air Account	\$2,458,973	\$2,458,973	\$2,458,973	\$2,458,973
General CA 153	Water Resource Management	\$1,098,476	\$1,098,476	\$1,098,476	\$1,098,476
General CA 468	Occupational Licensing	\$46,160	\$46,160	\$46,160	\$46,160
General CA 549	Waste Management Acct	\$1,642,803	\$1,642,801	\$1,642,802	\$1,642,802
General CA 550	Hazardous/Waste Remed Acc	\$0	\$4,125,618	\$2,062,809	\$2,062,809
General CA 655	Petro Sto Tank Remed Acct	\$0	\$236,080	\$118,040	\$118,040
General CA 5071	Texas Emissions Reduction Plan	\$36,680	\$50,000	\$43,340	\$43,340
General CA 5094	Operating Permit Fees Account	\$86,521	\$282,798	\$184,660	\$184,659
Capital Subtotal TOF, Project	8	\$9,600,501	\$14,185,688	\$11,404,703	\$11,404,702
Subtotal TOF, Project	8	<b>\$9,600,501</b>	<b>\$14,185,688</b>	<b>\$11,404,703</b>	<b>\$11,404,702</b>
Capital Subtotal, Category	7000	\$9,600,501	\$14,185,688	\$11,404,703	\$11,404,702
Informational Subtotal, Category	7000				
<b>Total, Category</b>	<b>7000</b>	<b>\$9,600,501</b>	<b>\$14,185,688</b>	<b>\$11,404,703</b>	<b>\$11,404,702</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$15,380,232</b>	<b>\$16,982,989</b>	<b>\$14,665,261</b>	<b>\$14,075,586</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$15,380,232</b>	<b>\$16,982,989</b>	<b>\$14,665,261</b>	<b>\$14,075,586</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2016**  
 TIME: **4:50:06PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$4,453,592	\$4,238,766	\$3,960,147	\$3,743,427
General	146	Used Oil Recycle Acct	\$6,016	\$6,016	\$6,016	\$6,016
General	151	Clean Air Account	\$3,835,883	\$3,058,862	\$3,388,724	\$3,330,559
General	153	Water Resource Management	\$1,900,839	\$2,053,208	\$1,823,503	\$1,741,197
General	158	Watermaster Administration	\$251,965	\$28,035	\$56,000	\$0
General	468	Occupational Licensing	\$46,160	\$46,160	\$46,160	\$46,160
General	549	Waste Management Acct	\$2,356,707	\$2,134,691	\$2,229,295	\$2,150,009
General	550	Hazardous/Waste Remed Acc	\$39,844	\$4,222,909	\$2,164,506	\$2,062,809
General	655	Petro Sto Tank Remed Acct	\$368,521	\$640,297	\$434,406	\$442,663
General	5071	Texas Emissions Reduction Plan	\$36,680	\$50,000	\$43,340	\$43,340
General	5094	Operating Permit Fees Account	\$2,084,025	\$504,045	\$513,164	\$509,406
Total, Method of Financing-Capital			\$15,380,232	\$16,982,989	\$14,665,261	\$14,075,586
<b>Total, Method of Financing</b>			<b>\$15,380,232</b>	<b>\$16,982,989</b>	<b>\$14,665,261</b>	<b>\$14,075,586</b>

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$15,380,232	\$16,982,989	\$14,665,261	\$14,075,586
Total, Type of Financing-Capital			\$15,380,232	\$16,982,989	\$14,665,261	\$14,075,586
<b>Total, Type of Financing</b>			<b>\$15,380,232</b>	<b>\$16,982,989</b>	<b>\$14,665,261</b>	<b>\$14,075,586</b>



**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:07PM

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>Printer Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This project replaces printers on an approximate 8 year lifecycle. Because of no funds for FY12/13 this will be replacing printers approaching the 10 year lifecycle. The agency replaces approximately 10% of its printers each year. We purchase a four-year extended warranty with each printer. The agency has a printer management plan that establishes a ratio of 4 staff member to 1 printer in order to maximize printer resources effectively.

<b>Number of Units / Average Unit Cost</b>	Varies			
<b>Estimated Completion Date</b>	Ongoing			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	8 years			
<b>Estimated/Actual Project Cost</b>	\$97,501			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** We compared our current method for renewing our printer inventory with a leasing option service offered under the Department of Information Resources' contracts with vendors. These are four-year leases, at the end of which the agency would have no residual interest in the printers, and would have to enter into a new lease. The leasing contract costs is 100% - 150% more than the requested funds to purchase replacement printers.

**Project Location:** Headquarters and Field Offices

**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**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:07PM

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>Technology Operations &amp; Security</b>

**PROJECT DESCRIPTION**

**General Information**

The Technology Operations and Security Infrastructure includes network and security hardware, software and management components, as well as providing for agency communications through internet, voice-over-IP (VoIP), video conferencing, collaboration and mobility services. This plan replaces, adds capacity or capability required to maintain agency wide technology demands and provide relevant security levels to the agency's technology and data needs. Major data and security hardware components have a typical life cycle between 5 and 7 years.

Planning for replacements includes consideration of the age and condition of the equipment, recent repair history, support status with the manufacturer, versions of software that are qualified for use on it and its role in the agency's information technology architecture, and audit and assessment outcomes. Planning also includes equipment that might be required due to office relocations. All of the equipment is purchased through Department of Information Resources cooperative contracts.

<b>Number of Units / Average Unit Cost</b>	Varies		
<b>Estimated Completion Date</b>	Ongoing		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</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>	\$1,205,753		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2018	2019	2020	2021		
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 Technology Operations and Security Infrastructure includes network and security hardware, software and management components, as well as providing for agency communications through internet, voice-over-IP (VoIP), video conferencing, collaboration and mobility services. This plan replaces, adds capacity or capability required to maintain agency wide technology demands and provide relevant security levels to the agency's technology and data needs.

**Project Location:** TCEQ Park35 campus and 16 regional offices throughout Texas

**Beneficiaries:** TCEQ

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

Daily

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:07PM

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>5</b>	Project Name:	<b>Critical Technology Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

The Critical Technology Upgrade (CTU) project will migrate legacy CA Gen applications to a modern, supportable web-based technology, retaining mission critical agency business functionality to support TCEQ's licensing, permitting, registration, monitoring, and enforcement imperatives.

TCEQ developed critical information technology enterprise applications with Central Registry (CR) as the backbone of the application cluster. CR supplies integrated and standardized information about the entities we regulate in support of the agency's core functions in air, water, and waste as well as a central access point to review and update entities core data.

The legacy technology that CR and its associated application cluster runs poses a risk to agency business. Many applications are approaching 17 years old, are large and complex, and were written before current code standard practices. There are still tool sets available for the code conversion, the converted code will be a poor development base and will not be user readable or supportable.

The CTU Phase 1 approach, includes modernization of CR, Commissioners' Integrated Database (CID), and Occupational Licensing (OL). CID is a centralized source of agency information from the Commissioners and Executive Director for internal and external communications related to resolutions, final orders on permit applications, enforcement cases and other orders issued by the Commission and Executive Director. There is a high level of public interest in CID because it provides transparency into Commission actions and customer service benefits to the regulated community, public, and oversight bodies. OL is the application for license information of individuals whose occupations are regulated by TCEQ. The Phase 1 project also includes starting on the analysis and documentation of requirements for additional legacy applications. The remaining legacy applications have been prioritized for modernization in future project phases.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	FY18-19 Phase 1: 8/31/2019		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	15 Years		
<b>Estimated/Actual Project Cost</b>	\$10,016,000		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2018	2019	2020	2021	Total over project life
0	0	0	0	0

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

**Explanation:** Mission critical failure of legacy systems would compromise the agency's responsibility to implement federal and state mandates designed to protect the public by ensuring clean air, clean water, and the safe management of waste. Failure would be prohibitively costly, both financially and in terms of potential harm to the public and the environment.

**Project Location:** TCEQ Park 35 campus

**Beneficiaries:** These enterprise applications serve the entire agency and our regulated businesses and individuals, and provide the information the public and our oversight bodies require.

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

Daily



**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:07PM

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>6</b>	Project Name:	<b>Vehicle and Transportation Items</b>

**PROJECT DESCRIPTION**

**General Information**

In order to continue fulfilling the responsibilities within TCEQ, vehicles require replacement when the following criteria apply: mileage over 100,000, over 9 years, 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, and special investigations, which may require the transportation of equipment to the site.

TCEQ maintains a central motor pool for TCEQ Park 35 staff to use for traveling to various locations in the State. The rotation of older vehicles with newer vehicles is vital to ensuring safety and reliability of vehicles in the Central Motor Pool.

The Watermasters and Watermaster Specialists vehicles are used to reach areas of investigation, monitor stream flows and reservoir levels, and coordinate diversions. Their request is for one replacement vehicle in South Texas and one new-to-program vehicle in the Rio Grande.

<b>Number of Units / Average Unit Cost</b>	Varies		
<b>Estimated Completion Date</b>	Ongoing		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Each Vehicle nine years or 100,000 miles		
<b>Estimated/Actual Project Cost</b>	\$2,690,000		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** Postponement of the purchases could negatively impact inspections, compliance, and enforcement activities as well as other support functions within the agency.

**Project Location:** Central Motor Pool, 12100 Park 35 Circle, Bldg. A, Austin, Texas 78753, Central and Field Offices located throughout the state, and Watermaster jurisdictional.

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

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

Frequency of use: Daily. External Factors: Weather, road conditions, distance

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:07PM

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>7</b>	Project Name:	<b>Monitoring &amp; Analysis Equip</b>

**PROJECT DESCRIPTION**

**General Information**

To ensure Texas remains in compliance with the Federal Clean Air Act and federal air monitoring requirements under 40 Code of Federal Regulations Part 58, including monitoring for compliance with the NAAQS, the TCEQ seeks capital funding for the replacement of aging instrumentation and equipment within the Texas air monitoring network for the next biennium. The TCEQ operates numerous automated gas chromatographs for the collection and analysis of volatile organic compounds, known precursors to the formation of ozone. Instrumentation and equipment for sampling and analysis of volatile organic compounds has typical lifespan of 7 to 10 years, with replacement costs in excess of \$100,000. Without maintaining the network through regularly replacing and upgrading aging instrumentation and equipment, significant downtime and data loss may occur, thus precluding TCEQ from meeting its obligations to the EPA and the public.

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 - 10 years		
Estimated/Actual Project Cost	\$425,000		
Length of Financing/ Lease Period	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2018	2019	2020	2021	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>
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**Explanation:** To ensure Texas remains in compliance with the Federal Clean Air Act and federal air monitoring requirements under 40 Code of Federal Regulations Part 58, including monitoring for compliance with the NAAQS.

**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

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:07PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>8</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The TCEQ participates in consolidated data center services as required by the Texas Department of Information Resources and HB1516, 79th Legislature, Regular Session. In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 29 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, program management, business continuity, disaster recovery testing and planning, and financial management.

A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. They were later acquired by XBS Disposition Subsidiary Two, LLC and Atos S.E and the contract was amended on April 22, 2015 to reflect this. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers.

The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

<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><b>2020</b></td> <td><b>2021</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2020</b>	<b>2021</b>	0	0
<b>2020</b>	<b>2021</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	N/A				
<b>Estimated/Actual Project Cost</b>	\$22,809,405				
<b>Length of Financing/ Lease Period</b>	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</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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**5.B. Capital Budget Project Information**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
TIME: 4:50:07PM

**Explanation:** The information technology infrastructure services provided by the Data Center Services 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:** TCEQ, regulated community, the public, and other units of local, state, and federal government.

**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.



Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 Personal Computer Replacement</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-2	INFORMATION RESOURCES	657,154	500,434	\$854,451	\$658,737
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	3,600	0	0	0
	1-2-2	WATER RESOURCE PERMITTING	9,600	0	0	0
	2-1-1	SAFE DRINKING WATER	2,400	0	0	0
	TOTAL, PROJECT		\$672,754	\$500,434	\$854,451	\$658,737
<i>2/2 Printer Replacement</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-2	INFORMATION RESOURCES	97,501	0	97,501	0
	TOTAL, PROJECT		\$97,501	\$0	\$97,501	\$0
<i>3/3 Technology Operations &amp; Security</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-2	INFORMATION RESOURCES	523,212	682,541	619,253	586,500
	TOTAL, PROJECT		\$523,212	\$682,541	\$619,253	\$586,500
<i>4/4 Telecom Migration &amp; Replacement</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-2	INFORMATION RESOURCES	652,709	397,291	0	0
	TOTAL, PROJECT		\$652,709	\$397,291	\$0	\$0

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019	
5/5	Critical Technology Upgrade					
<b>GENERAL BUDGET</b>						
Capital	6-1-2	INFORMATION RESOURCES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

6/6 Vehicle and Transportation Items

**GENERAL BUDGET**

Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	61,502	60,000
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	59,142	75,075	0	0
	1-2-2	WATER RESOURCE PERMITTING	377,845	198,064	56,000	0
	1-2-3	WASTE MANAGEMENT AND PERMITTING	140,203	166,897	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	754,000	250,000	1,356,851	1,155,647
	4-1-1	STORAGE TANK ADMIN & CLEANUP	66,775	91,999	0	0
		TOTAL, PROJECT	\$1,397,965	\$782,035	\$1,474,353	\$1,215,647

5007 Acquisition of Capital Equipment and Items

7/7 Monitoring & Analysis Equip

**GENERAL BUDGET**

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,780,500	210,000	215,000	210,000
	1-1-2	WATER ASSESSMENT AND PLANNING	0	225,000	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	655,090	0	0	0



**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME: 4:50:07PM

Agency code: 582      Agency name: Commission on Environmental Quality

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, PROJECT	\$2,435,590	\$435,000	\$215,000	\$210,000

**7000 Data Center Consolidation**

8/8      *Data Center Consolidation*

**GENERAL BUDGET**

Capital	6-1-2	INFORMATION RESOURCES	9,600,501	14,185,688	\$11,404,703	\$11,404,702
		TOTAL, PROJECT	\$9,600,501	\$14,185,688	\$11,404,703	\$11,404,702
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$15,380,232</b>	<b>\$16,982,989</b>	<b>\$14,665,261</b>	<b>\$14,075,586</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$15,380,232</b>	<b>\$16,982,989</b>	<b>\$14,665,261</b>	<b>\$14,075,586</b>



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name Est 2016 Bud 2017 BL 2018 BL 2019

5005 Acquisition of Information Resource Technologies

1 Personal Computer Replacement

OOE

Capital

1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

General Budget

2009 OTHER OPERATING EXPENSE 3,600 0 0 0

1-2-2 WATER RESOURCE PERMITTING

General Budget

2009 OTHER OPERATING EXPENSE 9,600 0 0 0

2-1-1 SAFE DRINKING WATER

General Budget

2009 OTHER OPERATING EXPENSE 2,400 0 0 0

6-1-2 INFORMATION RESOURCES

General Budget

2009 OTHER OPERATING EXPENSE 657,154 500,434 854,451 658,737

TOTAL, OOE's \$672,754 \$500,434 854,451 658,737

MOF

GENERAL REVENUE FUNDS

Capital

1-2-2 WATER RESOURCE PERMITTING

General Budget



582 Commission on Environmental Quality

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Personal Computer Replacement</b>					
1	General Revenue Fund	9,600	0	0	0
<b>2-1-1 SAFE DRINKING WATER</b>					
<u>General Budget</u>					
1	General Revenue Fund	2,400	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$12,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<u>General Budget</u>					
5094	Operating Permit Fees Account	3,600	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<u>General Budget</u>					
151	Clean Air Account	132,413	77,059	182,413	177,059
153	Water Resource Management	207,561	155,671	219,561	155,671
549	Waste Management Acct	121,266	91,758	121,266	101,349
550	Hazardous/Waste Remed Acc	0	0	101,697	0
655	Petro Sto Tank Remed Acct	92,610	104,815	92,610	104,815
5094	Operating Permit Fees Account	103,304	71,131	136,904	119,843
<b>TOTAL, GR DEDICATED</b>		<b>\$660,754</b>	<b>\$500,434</b>	<b>854,451</b>	<b>658,737</b>
<b>TOTAL, MOFs</b>		<b>\$672,754</b>	<b>\$500,434</b>	<b>854,451</b>	<b>658,737</b>



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2016

Bud 2017

BL 2018

BL 2019

**2 Printer Replacement**

OOE

Capital

6-1-2 INFORMATION RESOURCES

General Budget

2009 OTHER OPERATING EXPENSE

97,501

0

97,501

0

TOTAL, OOE's

\$97,501

\$0

97,501

0

MOF

GR DEDICATED

Capital

6-1-2 INFORMATION RESOURCES

General Budget

151 Clean Air Account

19,646

0

19,646

0

153 Water Resource Management

32,331

0

32,331

0

549 Waste Management Acct

17,992

0

17,992

0

655 Petro Sto Tank Remed Acct

12,205

0

12,205

0

5094 Operating Permit Fees Account

15,327

0

15,327

0

TOTAL, GR DEDICATED

\$97,501

\$0

97,501

0

TOTAL, MOF's

\$97,501

\$0

97,501

0



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3 Technology Operations &amp; Security</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	50,410	0	50,410	0
5000	CAPITAL EXPENDITURES	472,802	682,541	568,843	586,500
<b>TOTAL, OOE's</b>		<b>\$523,212</b>	<b>\$682,541</b>	<b>619,253</b>	<b>586,500</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	118,318	115,710	118,318	115,710
153	Water Resource Management	174,588	201,800	190,811	185,577
549	Waste Management Acct	111,451	110,404	111,451	110,404
655	Petro Sto Tank Remed Acct	56,116	145,380	109,496	92,000
5094	Operating Permit Fees Account	62,739	109,247	89,177	82,809
<b>TOTAL, GR DEDICATED</b>		<b>\$523,212</b>	<b>\$682,541</b>	<b>619,253</b>	<b>586,500</b>
<b>TOTAL, MOFs</b>		<b>\$523,212</b>	<b>\$682,541</b>	<b>619,253</b>	<b>586,500</b>



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2016

Bud 2017

BL 2018

BL 2019

**4 Telecom Migration & Replacement**

OOE

Capital

6-1-2 INFORMATION RESOURCES

General Budget

2004 UTILITIES

1,261

0

0

0

5000 CAPITAL EXPENDITURES

651,448

397,291

0

0

TOTAL, OOE's

\$652,709

\$397,291

0

0

MOF

GR DEDICATED

Capital

6-1-2 INFORMATION RESOURCES

General Budget

151 Clean Air Account

227,216

44,275

0

0

153 Water Resource Management

154,314

94,543

0

0

549 Waste Management Acct

88,395

58,290

0

0

550 Hazardous/Waste Remed Acc

4,406

97,291

0

0

655 Petro Sto Tank Remed Acct

105,535

62,023

0

0

5094 Operating Permit Fees Account

72,843

40,869

0

0

TOTAL, GR DEDICATED

\$652,709

\$397,291

0

0

TOTAL, MOFs

\$652,709

\$397,291

0

0



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5 Critical Technology Upgrade</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	0	0
153	Water Resource Management	0	0	0	0
549	Waste Management Acct	0	0	0	0
550	Hazardous/Waste Remed Acc	0	0	0	0
655	Petro Sto Tank Remed Acct	0	0	0	0
5094	Operating Permit Fees Account	0	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5006 Transportation Items



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6 Vehicle and Transportation Items</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	59,142	75,075	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	377,845	198,064	56,000	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	140,203	166,897	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	754,000	250,000	1,356,851	1,155,647
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	66,775	91,999	0	0
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	61,502	60,000
<b>TOTAL, OOE's</b>		<b>\$1,397,965</b>	<b>\$782,035</b>	<b>1,474,353</b>	<b>1,215,647</b>



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6 Vehicle and Transportation Items</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<u>General Budget</u>					
1	General Revenue Fund	216,720	0	216,720	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$216,720</b>	<b>\$0</b>	<b>216,720</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<u>General Budget</u>					
151	Clean Air Account	59,142	75,075	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<u>General Budget</u>					
153	Water Resource Management	125,880	170,029	0	0
158	Watermaster Administration	251,965	28,035	56,000	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<u>General Budget</u>					
549	Waste Management Acct	140,203	166,897	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<u>General Budget</u>					
151	Clean Air Account	198,730	77,770	357,872	368,817
153	Water Resource Management	107,689	107,689	257,324	301,473
549	Waste Management Acct	195,581	64,541	335,784	270,454
655	Petro Sto Tank Remed Acct	35,280	0	102,055	127,808



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6 Vehicle and Transportation Items</b>					
5094	Operating Permit Fees Account	0	0	87,096	87,095
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b>General Budget</b>					
655	Petro Sto Tank Remed Acct	66,775	91,999	0	0
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b>General Budget</b>					
151	Clean Air Account	0	0	36,502	0
153	Water Resource Management	0	0	25,000	0
549	Waste Management Acct	0	0	0	25,000
5094	Operating Permit Fees Account	0	0	0	35,000
<b>TOTAL, GR DEDICATED</b>		<b>\$1,181,245</b>	<b>\$782,035</b>	<b>1,257,633</b>	<b>1,215,647</b>
<b>TOTAL, MOFs</b>		<b>\$1,397,965</b>	<b>\$782,035</b>	<b>1,474,353</b>	<b>1,215,647</b>

5007 Acquisition of Capital Equipment and Items



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>7 Monitoring &amp; Analysis Equip</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	334,994	0	0	0
5000	CAPITAL EXPENDITURES	1,445,506	210,000	215,000	210,000
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	225,000	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	655,090	0	0	0
<b>TOTAL, OOE's</b>		<b>\$2,435,590</b>	<b>\$435,000</b>	<b>215,000</b>	<b>210,000</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<u>General Budget</u>					
151	Clean Air Account	215,000	210,000	215,000	210,000
5094	Operating Permit Fees Account	1,565,500	0	0	0
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<u>General Budget</u>					



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>7 Monitoring &amp; Analysis Equip</b>					
153	Water Resource Management	0	225,000	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b>General Budget</b>					
151	Clean Air Account	406,445	0	0	0
549	Waste Management Acct	39,016	0	0	0
550	Hazardous/Waste Remed Acc	35,438	0	0	0
5094	Operating Permit Fees Account	174,191	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$2,435,590</b>	<b>\$435,000</b>	<b>215,000</b>	<b>210,000</b>
<b>TOTAL, MOFs</b>		<b>\$2,435,590</b>	<b>\$435,000</b>	<b>215,000</b>	<b>210,000</b>

7000 Data Center Consolidation



582 Commission on Environmental Quality

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
<b>8 Data Center Consolidation</b>						
<b>OOE</b>						
<b>Capital</b>						
<b>6-1-2 INFORMATION RESOURCES</b>						
<b><u>General Budget</u></b>						
	2001	PROFESSIONAL FEES AND SERVICES	9,499,337	14,185,688	11,303,539	11,404,702
	2009	OTHER OPERATING EXPENSE	101,164	0	101,164	0
	<b>TOTAL, OOE's</b>		<b>\$9,600,501</b>	<b>\$14,185,688</b>	<b>11,404,703</b>	<b>11,404,702</b>
<b>MOF</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Capital</b>						
<b>6-1-2 INFORMATION RESOURCES</b>						
<b><u>General Budget</u></b>						
	1	General Revenue Fund	4,224,872	4,238,766	3,743,427	3,743,427
	<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$4,224,872</b>	<b>\$4,238,766</b>	<b>3,743,427</b>	<b>3,743,427</b>
<b>GR DEDICATED</b>						
<b>Capital</b>						
<b>6-1-2 INFORMATION RESOURCES</b>						
<b><u>General Budget</u></b>						
	146	Used Oil Recycle Acct	6,016	6,016	6,016	6,016
	151	Clean Air Account	2,458,973	2,458,973	2,458,973	2,458,973
	153	Water Resource Management	1,098,476	1,098,476	1,098,476	1,098,476
	468	Occupational Licensing	46,160	46,160	46,160	46,160
	549	Waste Management Acct	1,642,803	1,642,801	1,642,802	1,642,802
	550	Hazardous/Waste Remed Acc	0	4,125,618	2,062,809	2,062,809
	655	Petro Sto Tank Remed Acct	0	236,080	118,040	118,040



582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>8 Data Center Consolidation</b>					
5071	Texas Emissions Reduction Plan	36,680	50,000	43,340	43,340
5094	Operating Permit Fees Account	86,521	282,798	184,660	184,659
	<b>TOTAL, GR DEDICATED</b>	<b>\$5,375,629</b>	<b>\$9,946,922</b>	<b>7,661,276</b>	<b>7,661,275</b>
	<b>TOTAL, MOFs</b>	<b>\$9,600,501</b>	<b>\$14,185,688</b>	<b>11,404,703</b>	<b>11,404,702</b>



582 Commission on Environmental Quality

		Est 2016	Bud 2017	BL 2018	BL 2019
<b>CAPITAL</b>					
<b>General Budget</b>					
GENERAL REVENUE FUNDS		\$4,453,592	\$4,238,766	3,960,147	3,743,427
GR DEDICATED		\$10,926,640	\$12,744,223	10,705,114	10,332,159
<b>TOTAL, GENERAL BUDGET</b>		15,380,232	16,982,989	14,665,261	14,075,586
<b>TOTAL, ALL PROJECTS</b>		<b>\$15,380,232</b>	<b>\$16,982,989</b>	<b>14,665,261</b>	<b>14,075,586</b>



582 Commission on Environmental Quality

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
1	Personal Computer Replacement		
6 1 2	INFORMATION RESOURCES	22,800	0
	TOTAL, PROJECT	22,800	0
5 Critical Technology Upgrade			
6 1 2	INFORMATION RESOURCES	5,008,000	5,008,000
	TOTAL, PROJECT	5,008,000	5,008,000
7000 Data Center Consolidation			
8	Data Center Consolidation		
6 1 2	INFORMATION RESOURCES	488,392	488,392
	TOTAL, PROJECT	488,392	488,392
	<b>TOTAL, ALL PROJECTS</b>	<b>5,519,192</b>	<b>5,496,392</b>



582 Commission on Environmental Quality

Category Code / Category Name		Excp 2018	Excp 2019
<i>Project Number / Name</i>			
OOE / TOF / MOF CODE			
5005	Acquisition of Information Resource Technologies		
<u>1</u>	<u>Personal Computer Replacement</u>		
	Objects of Expense		
	2009 OTHER OPERATING EXPENSE	22,800	0
<b>Subtotal OOE, Project</b>	<b>1</b>	<b>22,800</b>	<b>0</b>
	Type of Financing		
CA	151 Clean Air Account	3,600	0
CA	153 Water Resource Management	16,800	0
CA	5094 Operating Permit Fees Account	2,400	0
<b>Subtotal TOF, Project</b>	<b>1</b>	<b>22,800</b>	<b>0</b>
<u>5</u>	<u>Critical Technology Upgrade</u>		
	Objects of Expense		
	2001 PROFESSIONAL FEES AND SERVICES	5,008,000	5,008,000
<b>Subtotal OOE, Project</b>	<b>5</b>	<b>5,008,000</b>	<b>5,008,000</b>
	Type of Financing		
CA	151 Clean Air Account	834,667	834,667
CA	153 Water Resource Management	834,667	834,667
CA	549 Waste Management Acct	834,667	834,667
CA	550 Hazardous/Waste Remed Acc	834,666	834,666
CA	655 Petro Sto Tank Remed Acct	834,666	834,666
CA	5094 Operating Permit Fees Account	834,667	834,667
<b>Subtotal TOF, Project</b>	<b>5</b>	<b>5,008,000</b>	<b>5,008,000</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>5,030,800</b>	<b>5,008,000</b>

582 Commission on Environmental Quality

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2018	Excp 2019
7000 Data Center Consolidation		
<u>8 Data Center Consolidation</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	488,392	488,392
Subtotal OOE, Project           8	<b>488,392</b>	<b>488,392</b>
Type of Financing		
CA        1 General Revenue Fund	488,392	488,392
Subtotal TOF, Project           8	<b>488,392</b>	<b>488,392</b>
Subtotal Category               7000	<b>488,392</b>	<b>488,392</b>
<b>AGENCY TOTAL</b>	<b>5,519,192</b>	<b>5,496,392</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	488,392	488,392
151 Clean Air Account	838,267	834,667
153 Water Resource Management	851,467	834,667
549 Waste Management Acct	834,667	834,667
550 Hazardous/Waste Remed Acc	834,666	834,666
655 Petro Sto Tank Remed Acct	834,666	834,666
5094 Operating Permit Fees Account	837,067	834,667
<b>Total, Method of Financing</b>	<b>5,519,192</b>	<b>5,496,392</b>
<b>TYPE OF FINANCING:</b>		
CA    CURRENT APPROPRIATIONS	5,519,192	5,496,392
<b>Total, Type of Financing</b>	<b>5,519,192</b>	<b>5,496,392</b>





**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2016  
 Time: 4:50:08PM

Agency Code: 582 Agency: Commission on Environmental Quality

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	0.0 %	7.3%	7.3%	\$22,620	\$311,229	0.0 %	9.4%	9.4%	\$53,013	\$566,114
23.7%	Professional Services	23.7 %	20.1%	-3.6%	\$1,461,101	\$7,282,744	23.7 %	12.4%	-11.3%	\$963,516	\$7,775,140
26.0%	Other Services	26.0 %	34.2%	8.2%	\$17,190,522	\$50,308,358	26.0 %	35.0%	9.0%	\$21,420,392	\$61,163,461
21.1%	Commodities	21.1 %	31.2%	10.1%	\$2,152,857	\$6,902,086	21.1 %	42.0%	20.9%	\$2,968,872	\$7,069,833
	<b>Total Expenditures</b>		<b>32.1%</b>		<b>\$20,827,100</b>	<b>\$64,804,417</b>		<b>33.2%</b>		<b>\$25,405,793</b>	<b>\$76,574,548</b>

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency exceeded two of the three, or 66% of the applicable statewide HUB procurement goals in FY 2014 and 2015.

**Applicability:**

The "Heavy Construction", and "Building Construction" in FYs 2014 and 2015 were not applicable to agency operations. The agency does not have strategies or programs related to construction. Expenditures in Special Trade Services are contingent upon input from the Texas Facilities Commission (TFC), and/or private leaseholders. The vast majority of these services are handled by TFC and by private leaseholders for our leased buildings. TCEQ reports on this goal because the Comptroller continues to maintain Special Trades data as a TCEQ goal category in USAS.

**Factors Affecting Attainment:**

The Professional Services category was not met in FYs 2014 and 2015. Professional services at TCEQ consist mostly of environmental engineering services and HUB utilization has been derived predominately from direct contracts to HUB vendors. The completion of contracts previously awarded to HUB vendors have impacted the agency HUB performance in professional services in FY 2015. In addition, a factor that continues to impact and dilute the agency's HUB attainment is payments to governmental entities within this category. In FYs 2014 and 2015, government payments of \$422K and \$605K, respectively, were reflected in the agency's HUB data. Without these payments, the agency's actual HUB utilization was 21.30% and 13.44%, respectively. The agency makes every effort to outreach and include HUBs both in a direct and indirect (subcontracting) for all of procurement opportunities available at TCEQ.

**"Good-Faith" Efforts:**

The agency complies with the good faith effort requirements in accordance with Texas Government Code, Chapter 2161 and the Texas Administrative Code, Title 34. Compliance with the HUB requirements have been substantiated by the Texas State Auditor's Office (SAO) audit Report No. 15-036. TCEQ achieved "97% Fully

**6.A. Historically Underutilized Business Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/23/2016**  
Time: **4:50:08PM**

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

Compliant" on the SAO audit conducted in FY 2015. The agency continues to maintain an aggressive outreach plan that included attending 29 Economic Opportunity Forums in FY 14 and 33 Forums in FY 15 to educate HUB vendors on opportunities available through TCEQ. In addition, the agency sends out solicitation notifications to all certified HUB vendors of opportunities posted on the Electronic State Business Daily (ESBD) as well as invited HUB vendors to a "Meet the Primes" event that has been incorporated into all pre-solicitation conferences. The HUB Program conducts annual training to project and/or contract managers to ensure compliance with HUB contract requirements. TCEQ works closely with prime contractors to maintain HUB compliance throughout the duration of the agency's contracts.





One-time Expenditure Schedule

**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> E. Sifuentes Koch/L. Day		<b>Date:</b>
Item	2016-17 Est/Bud		2018-19 Baseline Request	
	Amount	MOF	Amount	MOF
84th Leg., Art. IX. Sec. 18.31 Contingency for HB 7: Closed Battery Recycling Facility	\$1,700,000	0550	\$0	
84th Leg., Art. II. Rider 79: Community Planning Grants for Hazardous Chemical Event	\$4,000,000	5020	\$0	
84th Leg., Art. VI, Rider 15: Environmental Radiation and Perpetual Care	\$2,283,333	5158	\$0	

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentez Koch/L. Day	<b>Date</b>		
<b>PROJECT ITEM:</b> 84th Leg., Art. IX. Sect. 18.31 Contingency for HB 7: Closed Battery Recycling Facility					
<b>ALLOCATION TO STRATEGY:</b> 040102 Hazardous Materials Cleanup					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
4000	<b>Objects of Expense:</b>				
	Grants	1,700,000	0	0	0
	<b>Total, Objects of Expense</b>	\$1,700,000	\$0	\$0	\$0
0550	<b>Method of Financing:</b>				
	Hazardous & Solid Waste Remediation Fee Account	\$1,700,000	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$1,700,000	\$0	\$0	\$0

**Description of Item for 2016-17**

Funding used for environmental remediation at a site of a closed battery recycling facility located in the municipal boundaries of a municipality with a population of greater than 120,000.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentes Koch/L. Day	<b>Date</b>		
<b>PROJECT ITEM:</b> 84th Leg., Art. II., Rider 79 - Community Planning Grants for Hazardous Chemical Events					
<b>ALLOCATION TO STRATEGY:</b> 030102 Enforcement & Compliance Support					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
4000	<b>Objects of Expense:</b> Grants	0	4,000,000	0	0
	<b>Total, Objects of Expense</b>	\$0	\$4,000,000	\$0	\$0
5020	<b>Method of Financing:</b> Workplace Chemical List	\$0	\$4,000,000	\$0	\$0
	<b>Total, Method of Financing</b>	\$0	\$4,000,000	\$0	\$0

**Description of Item for 2016-17**

These funds provided grants to communities to create and execute emergency response plans for hazardous chemical events per statutory authority in Health and Safety Code Chapters 502, 505, 506 and 507.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentes Koch/L. Day	<b>Date</b>		
<b>PROJECT ITEM:</b> 84th Leg., Art. VI, Rider 15: Environmental Radiation and Perpetual Care					
<b>ALLOCATION TO STRATEGY:</b> 010301 Low-Level Radioactive Waste Assessment					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2001	<b>Objects of Expense:</b> Professional Fees and Services	2,283,333	0	0	0
	<b>Total, Objects of Expense</b>	\$2,283,333	\$0	\$0	\$0
5158	<b>Method of Financing:</b> Environmental Radiation and Perpetual Care	\$2,283,333	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$2,283,333	\$0	\$0	\$0

**Description of Item for 2016-17**

Rider 15 Appropriation: Environmental Radiation and Perpetual Care was utilized to support a clean up at the Lamprecht mine site and the Zamzow mine site in Live Oak County.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 2 - Strategy Allocation 2018-19 Biennium**

<b>Agency Code:</b> 582		<b>Agency Name:</b> Texas Commission on Environmental Quality		<b>Prepared By:</b> E. Sifuentes Koch/L. Day		<b>Date</b>	
<b>PROJECT ITEM:</b>							
<b>ALLOCATION TO STRATEGY:</b>							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
	<b>Objects of Expense:</b>			0	0		
	<b>Total, Objects of Expense</b>			\$0	\$0		
	<b>Method of Financing:</b>			\$0	\$0		
	<b>Total, Method of Financing</b>			\$0	\$0		

**Description / Purpose for 2018-19 Biennium**









Federal Funds

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

		582 Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>12.113.000</b>	State Memorandum of Agree					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	81,681	84,360	43,731	43,731	43,731
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	207,777	171,707	220,272	220,272	220,272
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$289,458</b>	<b>\$256,067</b>	<b>\$264,003</b>	<b>\$264,003</b>	<b>\$264,003</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	58,889	61,932	60,590	60,590	60,590
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$348,347</b>	<b>\$317,999</b>	<b>\$324,593</b>	<b>\$324,593</b>	<b>\$324,593</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0
<b>66.034.000</b>	Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	2,289,778	1,337,399	1,733,988	1,733,233	1,733,233
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,289,778</b>	<b>\$1,337,399</b>	<b>\$1,733,988</b>	<b>\$1,733,233</b>	<b>\$1,733,233</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,304	5,156	5,480	5,480	5,480
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,295,082</b>	<b>\$1,342,555</b>	<b>\$1,739,468</b>	<b>\$1,738,713</b>	<b>\$1,738,713</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0
<b>66.040.000</b>	State Clean Diesel Grant Program					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	136,688	223,604	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$136,688</b>	<b>\$223,604</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>\$136,688</b>	<b>\$223,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0
<b>66.419.000</b>	Water Pollution Control_S					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	2,877,739	3,879,243	4,315,911	3,237,117	3,237,117
1 - 2 - 2	WATER RESOURCE PERMITTING	490,255	674,950	546,050	546,050	546,050

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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		<b>582 Commission on Environmental Quality</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,367,994</b>	<b>\$4,554,193</b>	<b>\$4,861,961</b>	<b>\$3,783,167</b>	<b>\$3,783,167</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,367,994</b>	<b>\$4,554,193</b>	<b>\$4,861,961</b>	<b>\$3,783,167</b>	<b>\$3,783,167</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	610,103	582,704	548,791	548,791	548,791
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$610,103</b>	<b>\$582,704</b>	<b>\$548,791</b>	<b>\$548,791</b>	<b>\$548,791</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	28,863	33,975	34,871	34,871	34,871
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$638,966</b>	<b>\$616,679</b>	<b>\$583,662</b>	<b>\$583,662</b>	<b>\$583,662</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	572,824	318,641	688,011	508,011	508,011
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$572,824</b>	<b>\$318,641</b>	<b>\$688,011</b>	<b>\$508,011</b>	<b>\$508,011</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	41,217	51,834	53,947	53,947	53,947
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$614,041</b>	<b>\$370,475</b>	<b>\$741,958</b>	<b>\$561,958</b>	<b>\$561,958</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.460.000</b>	Nonpoint Source Implement					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	3,319,158	3,839,925	2,880,844	2,380,844	2,380,844
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,319,158</b>	<b>\$3,839,925</b>	<b>\$2,880,844</b>	<b>\$2,380,844</b>	<b>\$2,380,844</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,319,158</b>	<b>\$3,839,925</b>	<b>\$2,880,844</b>	<b>\$2,380,844</b>	<b>\$2,380,844</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.605.000</b>	PPG PERFORMANCE PARTNERSH					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	4,608,725	4,653,156	4,574,388	4,574,388	4,574,388
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	1,812,272	1,695,171	1,731,090	1,731,090	1,731,090

6.C. Federal Funds Supporting Schedule

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		582 Commission on Environmental Quality				
CFDA NUMBER/STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 2 - 2	WATER RESOURCE PERMITTING	999,415	1,022,115	1,052,426	1,052,426	1,052,426
1 - 2 - 3	WASTE MANAGEMENT AND PERMITTING	2,055,759	1,854,309	1,799,364	1,537,364	1,537,364
2 - 1 - 1	SAFE DRINKING WATER	4,898,189	4,305,356	4,243,584	4,243,584	4,243,584
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	5,634,123	5,427,683	5,459,086	5,197,086	5,197,086
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	1,309,496	1,293,999	1,143,388	1,143,388	1,143,388
3 - 1 - 3	POLLUTION PREVENTION RECYCLING	278,654	291,328	291,328	291,328	291,328
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	870,921	940,400	949,029	949,029	949,029
<b>TOTAL, ALL STRATEGIES</b>		<b>\$22,467,554</b>	<b>\$21,483,517</b>	<b>\$21,243,683</b>	<b>\$20,719,683</b>	<b>\$20,719,683</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>3,603,980</b>	<b>4,113,920</b>	<b>4,169,737</b>	<b>4,010,441</b>	<b>4,010,441</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$26,071,534</b>	<b>\$25,597,437</b>	<b>\$25,413,420</b>	<b>\$24,730,124</b>	<b>\$24,730,124</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.608.000</b>	Environmental Info Exchange Network					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	0	50,000	50,000	0	0
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	0	75,000	10,000	0	0
1 - 2 - 1	AIR QUALITY PERMITTING	93,320	4,340	1,660	0	0
1 - 2 - 2	WATER RESOURCE PERMITTING	49,952	260,335	189,713	0	0
1 - 2 - 3	WASTE MANAGEMENT AND PERMITTING	26,305	0	9,785	0	0
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	63,222	22,324	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$232,799</b>	<b>\$411,999</b>	<b>\$261,158</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$232,799</b>	<b>\$411,999</b>	<b>\$261,158</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	280,628	381,229	445,535	445,535	445,535

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$280,628</b>	<b>\$381,229</b>	<b>\$445,535</b>	<b>\$445,535</b>	<b>\$445,535</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	61,114	99,327	117,679	117,679	117,679
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$341,742</b>	<b>\$480,556</b>	<b>\$563,214</b>	<b>\$563,214</b>	<b>\$563,214</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.804.000</b>	State Underground Storage					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	1,502,165	1,307,000	1,307,000	1,307,000	1,307,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,502,165</b>	<b>\$1,307,000</b>	<b>\$1,307,000</b>	<b>\$1,307,000</b>	<b>\$1,307,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	151,586	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,653,751</b>	<b>\$1,307,000</b>	<b>\$1,307,000</b>	<b>\$1,307,000</b>	<b>\$1,307,000</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 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	41,554	50,713	52,540	52,540	52,540
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP	2,151,725	2,273,203	2,289,793	2,289,793	2,289,793
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,193,279</b>	<b>\$2,323,916</b>	<b>\$2,342,333</b>	<b>\$2,342,333</b>	<b>\$2,342,333</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	87,436	121,473	128,105	128,105	128,105
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,280,715</b>	<b>\$2,445,389</b>	<b>\$2,470,438</b>	<b>\$2,470,438</b>	<b>\$2,470,438</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	172,313	244,946	202,561	202,561	202,561
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$172,313</b>	<b>\$244,946</b>	<b>\$202,561</b>	<b>\$202,561</b>	<b>\$202,561</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	32,174	52,604	50,407	50,407	50,407
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$204,487</b>	<b>\$297,550</b>	<b>\$252,968</b>	<b>\$252,968</b>	<b>\$252,968</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	550,811	454,403	506,963	506,963	506,963

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		<b>582 Commission on Environmental Quality</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$550,811</b>	<b>\$454,403</b>	<b>\$506,963</b>	<b>\$506,963</b>	<b>\$506,963</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	34,768	44,939	45,551	45,551	45,551
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$585,579</b>	<b>\$499,342</b>	<b>\$552,514</b>	<b>\$552,514</b>	<b>\$552,514</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	579,619	533,633	533,633	533,633	533,633
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$579,619</b>	<b>\$533,633</b>	<b>\$533,633</b>	<b>\$533,633</b>	<b>\$533,633</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$579,619</b>	<b>\$533,633</b>	<b>\$533,633</b>	<b>\$533,633</b>	<b>\$533,633</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	2,665,801	3,540,528	2,381,201	2,131,201	2,131,201
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,665,801</b>	<b>\$3,540,528</b>	<b>\$2,381,201</b>	<b>\$2,131,201</b>	<b>\$2,131,201</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	33,972	39,304	32,325	32,325	32,325
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,699,773</b>	<b>\$3,579,832</b>	<b>\$2,413,526</b>	<b>\$2,163,526</b>	<b>\$2,163,526</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>582 Commission on Environmental Quality</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
12.113.000	State Memorandum of Agree	289,458	256,067	264,003	264,003	264,003
66.034.000	Surv, Stud, Invest, Demos, CAA	2,289,778	1,337,399	1,733,988	1,733,233	1,733,233
66.040.000	State Clean Diesel Grant Program	136,688	223,604	0	0	0
66.419.000	Water Pollution Control_S	3,367,994	4,554,193	4,861,961	3,783,167	3,783,167
66.454.000	Water Quality Management	610,103	582,704	548,791	548,791	548,791
66.456.000	National Estuary Program	572,824	318,641	688,011	508,011	508,011
66.460.000	Nonpoint Source Implement	3,319,158	3,839,925	2,880,844	2,380,844	2,380,844
66.605.000	PPG PERFORMANCE PARTNERSH	22,467,554	21,483,517	21,243,683	20,719,683	20,719,683
66.608.000	Environmental Info Exchange Network	232,799	411,999	261,158	0	0
66.802.000	Superfund State Site_Spec	280,628	381,229	445,535	445,535	445,535
66.804.000	State Underground Storage	1,502,165	1,307,000	1,307,000	1,307,000	1,307,000
66.805.000	Leaking Underground Stora	2,193,279	2,323,916	2,342,333	2,342,333	2,342,333
66.809.000	Superfund State Core Pro	172,313	244,946	202,561	202,561	202,561
66.817.000	State and Tribal Response Program	550,811	454,403	506,963	506,963	506,963
97.041.000	National Dam Safety Program	579,619	533,633	533,633	533,633	533,633
97.091.000	Homeland Security Biowatch Program	2,665,801	3,540,528	2,381,201	2,131,201	2,131,201



CFDA NUMBER/ STRATEGY	582 Commission on Environmental Quality				
	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	\$41,230,972	\$41,793,704	\$40,201,665	\$37,406,958	\$37,406,958
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	4,139,303	4,624,464	4,698,692	4,539,396	4,539,396
TOTAL, FEDERAL FUNDS	\$45,370,275	\$46,418,168	\$44,900,357	\$41,946,354	\$41,946,354
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Federal funds are source of funding for the agency's environmental programs. The TCEQ anticipates future awards to be in line with the current biennium. The match rates for these grants varies considerably ranging from 0% to 50% state match obligation.

**Potential Loss:**

Federal grant program funding depends upon Congressional appropriations. The requirements of the Energy Act continue to place the agency in the difficult position of funding national mandates with insufficient funding. Over five years, beginning in 2016, the Resource Conservation and Recovery Act (RCRA) will be reduced by approximately \$1.6 million. This severely impacts the program overseeing and regulating waste management.





Estimated Revenue

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>1 General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3133 General Business Filing Fees	47,500	45,000	45,000	45,000	45,000
3175 Professional Fees	58,187	28,000	28,000	28,000	28,000
3589 Radioactive Material/Equip Reg	3,256,977	1,000,000	1,000,000	1,000,000	1,000,000
3727 Fees - Administrative Services	236,900	223,000	222,000	222,000	222,000
Subtotal: Actual/Estimated Revenue	3,599,564	1,296,000	1,295,000	1,295,000	1,295,000
<b>Total Available</b>	<b>\$3,599,564</b>	<b>\$1,296,000</b>	<b>\$1,295,000</b>	<b>\$1,295,000</b>	<b>\$1,295,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,599,564</b>	<b>\$1,296,000</b>	<b>\$1,295,000</b>	<b>\$1,295,000</b>	<b>\$1,295,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>88 Low-level Waste Acct</b>					
Beginning Balance (Unencumbered):	\$32,819,064	\$30,976,315	\$29,007,500	\$26,970,037	\$24,936,040
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	375,653	385,000	350,000	350,000	350,000
Subtotal: Actual/Estimated Revenue	375,653	385,000	350,000	350,000	350,000
<b>Total Available</b>	<b>\$33,194,717</b>	<b>\$31,361,315</b>	<b>\$29,357,500</b>	<b>\$27,320,037</b>	<b>\$25,286,040</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,446,591)	(1,481,308)	(1,481,304)	(1,507,364)	(1,507,360)
Statewide Cost Allocation Plan	(13,213)	(8,061)	(9,292)	(9,315)	(9,315)
Transfer - Employee Benefits	(222,090)	(204,582)	(227,547)	(226,317)	(246,044)
Transfer - Retiree Benefits	0	(50,519)	(59,975)	(57,712)	(59,975)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(34,715)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(26,056)	(26,056)	0	0
Lapsed Appropriation	81,496	0	0	0	0
SB 347, 83rd Legislature - Transfer to the LLRWDC	(583,289)	(583,289)	(583,289)	(583,289)	(583,289)
<b>Total, Deductions</b>	<b>\$(2,218,402)</b>	<b>\$(2,353,815)</b>	<b>\$(2,387,463)</b>	<b>\$(2,383,997)</b>	<b>\$(2,405,983)</b>
<b>Ending Fund/Account Balance</b>	<b>\$30,976,315</b>	<b>\$29,007,500</b>	<b>\$26,970,037</b>	<b>\$24,936,040</b>	<b>\$22,880,057</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>146 Used Oil Recycle Acct</b>					
Beginning Balance (Unencumbered):	\$16,366,720	\$17,752,607	\$19,624,399	\$21,315,807	\$23,011,149
Estimated Revenue:					
3596 Automotive Oil Sales Fee	2,320,760	2,385,000	2,200,000	2,200,000	2,200,000
Subtotal: Actual/Estimated Revenue	2,320,760	2,385,000	2,200,000	2,200,000	2,200,000
<b>Total Available</b>	<b>\$18,687,480</b>	<b>\$20,137,607</b>	<b>\$21,824,399</b>	<b>\$23,515,807</b>	<b>\$25,211,149</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(841,574)	(419,265)	(419,264)	(424,443)	(424,442)
Statewide Cost Allocation Plan	(7,687)	(2,282)	(2,869)	(2,650)	(2,650)
Transfer - Employee Benefits	(129,204)	(57,093)	(64,307)	(61,723)	(69,534)
Transfer - Retire Benefits	0	(29,390)	(16,974)	(15,842)	(16,974)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(11,758)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(5,178)	(5,178)	0	0
Lapsed Appropriation	72,673	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	(6,016)	0	0	0	0
Art. VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	(11,307)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(934,873)</b>	<b>\$(513,208)</b>	<b>\$(508,592)</b>	<b>\$(504,658)</b>	<b>\$(513,600)</b>
<b>Ending Fund/Account Balance</b>	<b>\$17,752,607</b>	<b>\$19,624,399</b>	<b>\$21,315,807</b>	<b>\$23,011,149</b>	<b>\$24,697,549</b>

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>151 Clean Air Account</b>					
Beginning Balance (Unencumbered):	\$176,259,533	\$192,823,089	\$181,582,722	\$176,878,477	\$164,178,252
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	54,365,169	85,506,000	85,832,000	86,321,000	86,813,000
3375 Air Pollution Control Fees	24,834,421	22,492,000	21,567,000	21,662,000	21,758,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	79,699,590	108,498,000	107,899,000	108,483,000	109,071,000
<b>Total Available</b>	<b>\$255,959,123</b>	<b>\$301,321,089</b>	<b>\$289,481,722</b>	<b>\$285,361,477</b>	<b>\$273,249,252</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(49,695,309)	(102,095,597)	(93,847,678)	(102,451,722)	(95,558,067)
Statewide Cost Allocation Plan	(462,113)	(555,609)	(514,232)	(552,279)	(526,243)
Transfer - Employee Benefits	(7,767,260)	(14,225,593)	(14,281,034)	(15,415,297)	(15,511,498)
Transfer - Retire Benefits	0	(1,766,812)	(2,039,143)	(2,289,227)	(2,076,486)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(1,083,264)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(795,757)	(795,757)	0	0
Lapsed Appropriations	1,183,584	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(3,749,570)	0	0	0	0
Art. VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	0	650,701	(650,701)	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	(196,352)	0	0	0	0
Art IX, Sec 18.57, SB 1756 Expedited Air Permitting (2014-15 GAA)	(897,000)	0	0	0	0
Agricultural Experimentation Station	(468,750)	(474,700)	(474,700)	(474,700)	(474,700)
ART VI, Rider 30 Expedited Processing of Permit Applications	0	(475,000)	0	0	0
<b>Total, Deductions</b>	<b>\$(63,136,034)</b>	<b>\$(119,738,367)</b>	<b>\$(112,603,245)</b>	<b>\$(121,183,225)</b>	<b>\$(114,146,994)</b>
<b>Ending Fund/Account Balance</b>	<b>\$192,823,089</b>	<b>\$181,582,722</b>	<b>\$176,878,477</b>	<b>\$164,178,252</b>	<b>\$159,102,258</b>

**REVENUE ASSUMPTIONS:**



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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
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**CONTACT PERSON:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>153 Water Resource Management</b>					
Beginning Balance (Unencumbered):	\$1,287,441	\$1,510,669	\$1,457,912	\$283,134	\$(709,158)
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	8,912,515	9,535,000	8,900,000	8,900,000	8,900,000
3364 Water Use Permits	4,103,664	5,467,000	4,692,000	4,693,000	4,693,000
3366 Business Fees-Natural Resources	20,989,571	21,385,000	23,403,000	23,403,000	23,403,000
3368 Water Resources File/Copy Fees	2,998,050	0	0	0	0
3370 Boat Sewage Disp Device Cert	8,508	37,000	12,000	35,000	12,000
3371 Waste Treatment Inspection Fee	29,135,000	33,611,000	33,217,000	33,327,000	33,438,000
3373 Injection Well Regulation	48,195	42,000	22,000	22,000	22,000
3592 Waste Disp Fac, Gentr, Trnsprters	534,820	551,000	490,000	496,000	496,000
Subtotal: Actual/Estimated Revenue	66,730,323	70,628,000	70,736,000	70,876,000	70,964,000
<b>Total Available</b>	<b>\$68,017,764</b>	<b>\$72,138,669</b>	<b>\$72,193,912</b>	<b>\$71,159,134</b>	<b>\$70,254,842</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(55,711,488)	(56,152,049)	(55,864,649)	(57,126,883)	(57,099,253)
Statewide Cost Allocation Plan	(494,131)	(305,582)	(394,549)	(378,840)	(377,866)
Transfer - Employee Benefits	(8,305,426)	(7,902,578)	(8,498,378)	(8,594,915)	(9,264,108)
Transfer - Retiree Benefits	0	(1,889,228)	(2,239,436)	(2,199,830)	(2,254,147)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(1,527,937)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(1,104,719)	(1,104,719)	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(1,027,336)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	(554,915)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	0	241,223	(241,223)	0	0
Transfer to PUC	1,613,818	(3,058,770)	(3,058,770)	(3,058,770)	(3,058,770)
Transfer to OPUC	(499,680)	(509,054)	(509,054)	(509,054)	(509,054)
<b>Total, Deductions</b>	<b>\$(66,507,095)</b>	<b>\$(70,680,757)</b>	<b>\$(71,910,778)</b>	<b>\$(71,868,292)</b>	<b>\$(72,563,198)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,510,669</b>	<b>\$1,457,912</b>	<b>\$283,134</b>	<b>\$(709,158)</b>	<b>\$(2,308,356)</b>

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
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**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>158 Watermaster Administration</b>					
Beginning Balance (Unencumbered):	\$1,567,262	\$1,346,669	\$1,285,454	\$1,519,695	\$1,514,419
Estimated Revenue:					
3364 Water Use Permits	1,672,218	2,654,000	2,600,000	2,600,000	2,600,000
Subtotal: Actual/Estimated Revenue	1,672,218	2,654,000	2,600,000	2,600,000	2,600,000
<b>Total Available</b>	<b>\$3,239,480</b>	<b>\$4,000,669</b>	<b>\$3,885,454</b>	<b>\$4,119,695</b>	<b>\$4,114,419</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,266,469)	(2,291,156)	(1,931,149)	(2,180,242)	(2,124,242)
Statewide Cost Allocation Plan	(17,012)	(12,469)	(11,411)	(12,107)	(11,952)
Transfer - Employee Benefits	(285,935)	(318,767)	(291,853)	(329,189)	(342,323)
Transfer - Retire Benefits	0	(65,041)	(76,949)	(83,738)	(83,738)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(31,716)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(26,362)	(26,362)	0	0
Rider #22, Revenue for Watermaster Offices (2014-15 GAA)	(208,624)	0	0	0	0
Rider #29, New Watermaster Program (2014-15 GAA)	(595,977)	0	0	0	0
Lapsed Appropriations	606,307	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(65,161)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	(28,224)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	0	28,035	(28,035)	0	0
Art VI, Rider 21 Revenue from Watermaster Offices (2016 -17 GAA)	0	(29,455)	0	0	0
<b>Total, Deductions</b>	<b>\$(1,892,811)</b>	<b>\$(2,715,215)</b>	<b>\$(2,365,759)</b>	<b>\$(2,605,276)</b>	<b>\$(2,562,255)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,346,669</b>	<b>\$1,285,454</b>	<b>\$1,519,695</b>	<b>\$1,514,419</b>	<b>\$1,552,164</b>

**REVENUE ASSUMPTIONS:**

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FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<b>468 Occupational Licensing</b>					
Beginning Balance (Unencumbered):	\$7,969,256	\$8,436,709	\$8,498,987	\$8,983,306	\$9,274,469
Estimated Revenue:					
3175 Professional Fees	417,204	379,300	454,000	412,000	393,000
3366 Business Fees-Natural Resources	1,125,494	1,001,000	1,225,000	1,099,000	975,000
3386 Engineer Registration Program Fees	25,188	12,400	24,000	24,000	12,000
3562 Health Related Profession Fees	131,437	85,900	100,000	125,000	70,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	736,681	643,000	775,000	725,000	620,000
Subtotal: Actual/Estimated Revenue	2,436,004	2,121,600	2,578,000	2,385,000	2,070,000
<b>Total Available</b>	<b>\$10,405,260</b>	<b>\$10,558,309</b>	<b>\$11,076,987</b>	<b>\$11,368,306</b>	<b>\$11,344,469</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,683,132)	(1,719,635)	(1,719,633)	(1,753,299)	(1,753,297)
Statewide Cost Allocation Plan	(15,374)	(9,358)	(9,183)	(10,320)	(9,622)
Transfer - Employee Benefits	(258,405)	(237,886)	(262,173)	(262,322)	(283,486)
Transfer - Retire Benefits	0	(58,779)	(69,028)	(67,896)	(69,028)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(36,502)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(33,664)	(33,664)	0	0
Lapsed Appropriation	30,275	0	0	0	0
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	(5,413)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,968,551)</b>	<b>\$(2,059,322)</b>	<b>\$(2,093,681)</b>	<b>\$(2,093,837)</b>	<b>\$(2,115,433)</b>
<b>Ending Fund/Account Balance</b>	<b>\$8,436,709</b>	<b>\$8,498,987</b>	<b>\$8,983,306</b>	<b>\$9,274,469</b>	<b>\$9,229,036</b>

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>549 Waste Management Acct</b>					
Beginning Balance (Unencumbered):	\$31,226,159	\$31,453,322	\$28,140,731	\$22,907,553	\$17,668,287
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	5,273	7,000	1,000	1,000	1,000
3571 Voluntary Haz Waste Cleanup App Fee	1,092,535	1,174,000	925,000	925,000	925,000
3585 Toxic Chem Release Rpt Fees	132,917	138,000	128,000	129,000	130,000
3589 Radioactive Material/Equip Reg	1,428,828	1,090,000	1,052,000	1,052,000	1,052,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	32,474,327	32,171,000	31,411,000	31,398,000	31,399,000
3727 Fees - Administrative Services	31,000	38,000	29,000	29,000	29,000
Subtotal: Actual/Estimated Revenue	35,164,880	34,618,000	33,546,000	33,534,000	33,536,000
<b>Total Available</b>	<b>\$66,391,039</b>	<b>\$66,071,322</b>	<b>\$61,686,731</b>	<b>\$56,441,553</b>	<b>\$51,204,287</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(28,429,144)	(31,875,358)	(31,661,727)	(32,466,116)	(32,395,215)
Statewide Cost Allocation Plan	(259,673)	(173,467)	(174,517)	(170,335)	(168,068)
Transfer - Employee Benefits	(4,364,627)	(4,419,925)	(4,818,056)	(4,886,397)	(5,257,863)
Transfer - Retire Benefits	0	(992,818)	(1,269,655)	(1,250,418)	(1,279,840)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(846,883)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(662,123)	(662,123)	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(748,233)	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	0	193,100	(193,100)	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2014-15 GAA)	(289,157)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(34,937,717)</b>	<b>\$(37,930,591)</b>	<b>\$(38,779,178)</b>	<b>\$(38,773,266)</b>	<b>\$(39,100,986)</b>
<b>Ending Fund/Account Balance</b>	<b>\$31,453,322</b>	<b>\$28,140,731</b>	<b>\$22,907,553</b>	<b>\$17,668,287</b>	<b>\$12,103,301</b>

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>550 Hazardous/Waste Remed Acc</b>					
Beginning Balance (Unencumbered):	\$30,800,176	\$27,775,921	\$24,955,351	\$20,288,429	\$17,759,126
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	103,748	149,000	105,000	105,000	105,000
3592 Waste Disp Fac, Genrtr, Trnsprters	6,582,486	6,036,000	6,081,000	6,066,000	6,051,000
3598 Battery Sales Fee	18,476,835	17,742,000	18,575,000	18,600,000	18,600,000
Subtotal: Actual/Estimated Revenue	25,163,069	23,927,000	24,761,000	24,771,000	24,756,000
<b>Total Available</b>	<b>\$55,963,245</b>	<b>\$51,702,921</b>	<b>\$49,716,351</b>	<b>\$45,059,429</b>	<b>\$42,515,126</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(24,433,232)	(22,638,734)	(22,592,689)	(22,857,972)	(22,811,927)
Statewide Cost Allocation Plan	(223,174)	(123,201)	(111,548)	(120,894)	(122,997)
Transfer - Employee Benefits	(3,751,148)	(3,373,226)	(3,437,935)	(3,441,052)	(3,701,364)
Transfer - Retire Benefits	0	(853,271)	(906,412)	(880,385)	(900,754)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(287,233)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(219,238)	(219,238)	0	0
Lapsed Appropriations	588,473	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(81,010)	0	0	0	0
Article IX, Sec 18.31 HB 7 Battery Recycling	0	(1,700,000)	0	0	0
Art IX, Sec 14.03 (i), Capital Budget UB (2016-17 GAA)	0	2,160,100	(2,160,100)	0	0
<b>Total, Deductions</b>	<b>\$(28,187,324)</b>	<b>\$(26,747,570)</b>	<b>\$(29,427,922)</b>	<b>\$(27,300,303)</b>	<b>\$(27,537,042)</b>
<b>Ending Fund/Account Balance</b>	<b>\$27,775,921</b>	<b>\$24,955,351</b>	<b>\$20,288,429</b>	<b>\$17,759,126</b>	<b>\$14,978,084</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>655 Petro Sto Tank Remed Acct</b>					
Beginning Balance (Unencumbered):	\$145,500,199	\$143,178,628	\$133,732,751	\$123,615,825	\$113,702,600
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	24,546,523	17,056,000	17,040,000	17,125,000	17,210,000
Subtotal: Actual/Estimated Revenue	24,546,523	17,056,000	17,040,000	17,125,000	17,210,000
<b>Total Available</b>	<b>\$170,046,722</b>	<b>\$160,234,628</b>	<b>\$150,772,751</b>	<b>\$140,740,825</b>	<b>\$130,912,600</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(21,931,165)	(22,363,795)	(22,466,520)	(22,634,884)	(22,582,599)
Statewide Cost Allocation Plan	(202,477)	(121,705)	(124,540)	(126,962)	(133,790)
Transfer - Employee Benefits	(3,403,259)	(3,102,036)	(3,418,148)	(3,405,047)	(3,663,923)
Transfer - Retire Benefits	0	(774,137)	(900,754)	(871,332)	(891,701)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(229,280)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(193,584)	(193,584)	0	0
Article IX, Sec 17.08(b) Data Center Adjustments (2014-15 GAA)	(236,080)	0	0	0	0
Lapsed Appropriations	1,180,178	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(1,938,389)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	(107,622)	0	0	0	0
Art. IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	0	53,380	(53,380)	0	0
<b>Total, Deductions</b>	<b>\$(26,868,094)</b>	<b>\$(26,501,877)</b>	<b>\$(27,156,926)</b>	<b>\$(27,038,225)</b>	<b>\$(27,272,013)</b>
<b>Ending Fund/Account Balance</b>	<b>\$143,178,628</b>	<b>\$133,732,751</b>	<b>\$123,615,825</b>	<b>\$113,702,600</b>	<b>\$103,640,587</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day



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 85th Regular Session, Agency Submission, Version 1  
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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	162,897	225,000	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	784,511	950,000	950,000	950,000	950,000
Subtotal: Actual/Estimated Revenue	947,408	1,175,000	1,175,000	1,175,000	1,175,000
<b>Total Available</b>	<b>\$947,408</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)
Statewide Cost Allocation Plan	(10,462)	(6,233)	(6,777)	(6,777)	(6,777)
Lapsed Appropriations	252,410	0	0	0	0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	(639,945)	0	0	0	0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	0	(241,547)	0	0	0
UB-Art IX, Sec 8.03 (2014-15 GAA)	(237,251)	0	0	0	0
UB-Art IX, Sec 8.03 (2016-17 GAA)	237,251	(237,251)	0	0	0
UB-Rider 27, Cost Recovery (2016-17 GAA)	2,914,104	(2,914,104)	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(9,471,287)	0	0	0	0
Rider #17 Unexpended Balance Authority (2016-17 GAA)	0	2,138,031	(2,138,031)	0	0
<b>Total, Deductions</b>	<b>\$(8,100,528)</b>	<b>\$(2,406,452)</b>	<b>\$(3,290,156)</b>	<b>\$(1,152,125)</b>	<b>\$(1,152,125)</b>
<b>Ending Fund/Account Balance</b>	<b>\$(7,153,120)</b>	<b>\$(1,231,452)</b>	<b>\$(2,115,156)</b>	<b>\$22,875</b>	<b>\$22,875</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>802 License Plate Trust Fund No. 0802</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$1,044	\$2,044	\$3,044
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	1,101	1,000	1,000	1,000
3972 Other Cash Transfers Between Funds	0	738	0	0	0
Subtotal: Actual/Estimated Revenue	0	1,839	1,000	1,000	1,000
<b>Total Available</b>	<b>\$0</b>	<b>\$1,839</b>	<b>\$2,044</b>	<b>\$3,044</b>	<b>\$4,044</b>
<b>DEDUCTIONS:</b>					
Art IX, Sec 8.13 Appropriation of Speciality License Plate Receipts	0	(795)	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(795)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$1,044</b>	<b>\$2,044</b>	<b>\$3,044</b>	<b>\$4,044</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,329,602	5,000,000	3,400,000	3,400,000	3,400,000
3971 Federal Pass-Through Rev/Exp Codes	1,008,137	1,000,000	600,000	600,000	600,000
Subtotal: Actual/Estimated Revenue	5,337,739	6,000,000	4,000,000	4,000,000	4,000,000
<b>Total Available</b>	<b>\$5,337,739</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,337,739</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5000 Solid Waste Disposal Acct</b>					
Beginning Balance (Unencumbered):	\$118,779,678	\$123,231,436	\$127,968,180	\$132,434,331	\$136,900,482
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprtrs	9,995,094	10,259,800	9,993,000	9,993,000	9,993,000
Subtotal: Actual/Estimated Revenue	9,995,094	10,259,800	9,993,000	9,993,000	9,993,000
<b>Total Available</b>	<b>\$128,774,772</b>	<b>\$133,491,236</b>	<b>\$137,961,180</b>	<b>\$142,427,331</b>	<b>\$146,893,482</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)
Statewide Cost Allocation Plan	(50,175)	(29,894)	(33,687)	(33,687)	(33,687)
Lapsed Appropriations	1	0	0	0	0
<b>Total, Deductions</b>	<b>\$(5,543,336)</b>	<b>\$(5,523,056)</b>	<b>\$(5,526,849)</b>	<b>\$(5,526,849)</b>	<b>\$(5,526,849)</b>
<b>Ending Fund/Account Balance</b>	<b>\$123,231,436</b>	<b>\$127,968,180</b>	<b>\$132,434,331</b>	<b>\$136,900,482</b>	<b>\$141,366,633</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5020 Workplace Chemicals List</b>					
Beginning Balance (Unencumbered):	\$0	\$4,474,915	\$4,602,953	\$2,366	\$(192,876)
Estimated Revenue:					
3577 Two-Tier Forms Filing Fees	0	1,146,000	1,250,000	1,290,000	1,340,000
Subtotal: Actual/Estimated Revenue	0	1,146,000	1,250,000	1,290,000	1,340,000
<b>Total Available</b>	<b>\$0</b>	<b>\$5,620,915</b>	<b>\$5,852,953</b>	<b>\$1,292,366</b>	<b>\$1,147,124</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	0	(1,044,591)	(1,298,797)	(1,176,817)	(1,176,817)
Statewide Cost Allocation Plan	0	0	(9,871)	(8,944)	(8,944)
Transfer - Employee Benefits	0	(142,732)	(197,867)	(174,882)	(192,557)
Transfer - Retire Benefits	0	(35,516)	(52,054)	(45,264)	(46,396)
Art IX, Sec 18.17, HB 942 Hazardous Chemicals (exceptional item)	0	(2,000,000)	(2,000,000)	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(5,123)	(5,123)	0	0
Transfer to DSHS	0	0	(76,875)	(79,335)	(82,410)
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	0	2,210,000	(2,210,000)	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(1,017,962)</b>	<b>\$(5,850,587)</b>	<b>\$(1,485,242)</b>	<b>\$(1,507,124)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$4,602,953</b>	<b>\$2,366</b>	<b>\$(192,876)</b>	<b>\$(360,000)</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5065 Environmental Testing Lab Accred</b>					
Beginning Balance (Unencumbered):	\$935,209	\$963,026	\$953,809	\$929,638	\$907,308
Estimated Revenue:					
3557 Health Care Facilities Fees	865,710	850,000	850,000	850,000	850,000
Subtotal: Actual/Estimated Revenue	865,710	850,000	850,000	850,000	850,000
<b>Total Available</b>	<b>\$1,800,919</b>	<b>\$1,813,026</b>	<b>\$1,803,809</b>	<b>\$1,779,638</b>	<b>\$1,757,308</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(706,842)	(719,926)	(719,926)	(731,002)	(731,002)
Statewide Cost Allocation Plan	(6,456)	(3,918)	(4,920)	(5,023)	(5,000)
Transfer - Employee Benefits	(108,519)	(99,912)	(108,827)	(108,015)	(117,673)
Transfer - Retire Benefits	0	(24,385)	(29,422)	(28,290)	(29,422)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(13,084)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(11,076)	(11,076)	0	0
Lapsed Appropriation	4,008	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(7,000)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(837,893)</b>	<b>\$(859,217)</b>	<b>\$(874,171)</b>	<b>\$(872,330)</b>	<b>\$(883,097)</b>
<b>Ending Fund/Account Balance</b>	<b>\$963,026</b>	<b>\$953,809</b>	<b>\$929,638</b>	<b>\$907,308</b>	<b>\$874,211</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5071 Texas Emissions Reduction Plan</b>					
Beginning Balance (Unencumbered):	\$899,750,380	\$995,010,900	\$1,124,472,720	\$1,182,727,345	\$1,281,547,676
Estimated Revenue:					
3004 Motor Vehicle Sales/Use Tax	17,309,266	15,474,000	15,629,000	15,629,000	15,629,000
3012 Motor Vehicle Certificates	124,728,058	128,000,000	117,000,000	117,000,000	117,000,000
3014 Mtr Vehicle Registration Fees	13,597,459	14,067,000	14,527,000	14,527,000	14,527,000
3020 Motor Vehicle Inspection Fees	2,643,132	6,878,000	7,016,000	7,016,000	7,016,000
3102 Limited Sales and Use Tax	73,810,052	58,400,000	51,824,000	51,824,000	51,824,000
Subtotal: Actual/Estimated Revenue	232,087,967	222,819,000	205,996,000	205,996,000	205,996,000
<b>Total Available</b>	<b>\$1,131,838,347</b>	<b>\$1,217,829,900</b>	<b>\$1,330,468,720</b>	<b>\$1,388,723,345</b>	<b>\$1,487,543,676</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(77,596,163)	(118,124,844)	(118,138,163)	(104,791,070)	(104,791,069)
Statewide Cost Allocation Plan	(709,224)	(642,840)	(564,990)	(530,555)	(573,324)
Transfer - Employee Benefits	(614,106)	(656,566)	(717,267)	(709,813)	(764,877)
Transfer - Retire Benefits	0	(139,690)	(190,109)	(182,188)	(186,714)
Lapsed Appropriation	1,444,137	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(58,311,157)	0	0	0	0
Art VI, Rider 18 UB Authority with the Biennium (2016-17 GAA)	0	27,168,803	(27,168,803)	0	0
HB 37, 79th Session - Transfer to Fund 151	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Article III - Texas A&M Engineering Experiment Station	(454,254)	(462,043)	(462,043)	(462,043)	(462,043)
Article IX, Sec 14.03(i) Capital Budget UB (2014-15 GAA)	(36,680)	0	0	0	0
Article IX, Sec 17.08(b) Data Center Adjustments (2014-15 GAA)	(50,000)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(136,827,447)</b>	<b>\$(93,357,180)</b>	<b>\$(147,741,375)</b>	<b>\$(107,175,669)</b>	<b>\$(107,278,027)</b>
<b>Ending Fund/Account Balance</b>	<b>\$995,010,900</b>	<b>\$1,124,472,720</b>	<b>\$1,182,727,345</b>	<b>\$1,281,547,676</b>	<b>\$1,380,265,649</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5093</u> Dry Cleaning Facility Release Acct</b>					
Beginning Balance (Unencumbered):	\$19,920,482	\$20,359,494	\$20,670,536	\$20,698,668	\$20,729,744
Estimated Revenue:					
3175 Professional Fees	3,330,981	3,272,000	3,100,000	3,100,000	3,100,000
3390 Purch of Dry Cleaning Solvent Fees	925,431	891,000	800,000	800,000	800,000
Subtotal: Actual/Estimated Revenue	4,256,412	4,163,000	3,900,000	3,900,000	3,900,000
<b>Total Available</b>	<b>\$24,176,894</b>	<b>\$24,522,494</b>	<b>\$24,570,536</b>	<b>\$24,598,668</b>	<b>\$24,629,744</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(3,718,166)	(3,728,340)	(3,728,340)	(3,736,066)	(3,736,068)
Statewide Cost Allocation Plan	(66,658)	(20,290)	(29,076)	(29,061)	(23,412)
Transfer - Employee Benefits	(85,626)	(76,124)	(84,093)	(82,297)	(90,929)
Transfer - Retire Benefits	0	(19,477)	(22,632)	(21,500)	(22,632)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(7,727)	(7,727)	0	0
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(10,174)	0	0	0	0
Lapsed Appropriation	150,578	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(87,354)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(3,817,400)</b>	<b>\$(3,851,958)</b>	<b>\$(3,871,868)</b>	<b>\$(3,868,924)</b>	<b>\$(3,873,041)</b>
<b>Ending Fund/Account Balance</b>	<b>\$20,359,494</b>	<b>\$20,670,536</b>	<b>\$20,698,668</b>	<b>\$20,729,744</b>	<b>\$20,756,703</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5094 Operating Permit Fees Account</b>					
Beginning Balance (Unencumbered):	\$10,456,147	\$8,455,224	\$6,715,368	\$7,122,150	\$7,408,449
Estimated Revenue:					
3375 Air Pollution Control Fees	36,303,513	36,954,000	39,500,000	39,500,000	39,500,000
Subtotal: Actual/Estimated Revenue	36,303,513	36,954,000	39,500,000	39,500,000	39,500,000
<b>Total Available</b>	<b>\$46,759,660</b>	<b>\$45,409,224</b>	<b>\$46,215,368</b>	<b>\$46,622,150</b>	<b>\$46,908,449</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(30,999,838)	(32,417,691)	(32,176,966)	(32,814,518)	(32,810,761)
Statewide Cost Allocation Plan	(291,584)	(176,418)	(186,144)	(197,353)	(209,999)
Transfer - Employee Benefits	(4,900,995)	(4,496,049)	(4,897,203)	(4,937,833)	(5,327,397)
Transfer - Retire Benefits	0	(1,114,825)	(1,291,156)	(1,263,997)	(1,295,682)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(703,580)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	(515,311)	(515,311)	0	0
Article IX, Sec 17.08(b) Data Center Adjustments (2014-15 GAA)	(196,277)	0	0	0	0
Lapsed Appropriation	834,320	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	(506,876)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	(153,841)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	0	26,438	(26,438)	0	0
Art IX, Sec 18.11 HB 788 Greenhouse Gas	(726,682)	0	0	0	0
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	(659,083)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(38,304,436)</b>	<b>\$(38,693,856)</b>	<b>\$(39,093,218)</b>	<b>\$(39,213,701)</b>	<b>\$(39,643,839)</b>
<b>Ending Fund/Account Balance</b>	<b>\$8,455,224</b>	<b>\$6,715,368</b>	<b>\$7,122,150</b>	<b>\$7,408,449</b>	<b>\$7,264,610</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5140 Specialty License Plates General</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	900	0	0	0	0
3972 Other Cash Transfers Between Funds	0	(738)	0	0	0
3975 Unexpended Balance Forward	(738)	738	0	0	0
Subtotal: Actual/Estimated Revenue	162	0	0	0	0
<b>Total Available</b>	<b>\$162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Art IX, Sec 8.13 Appropriation of Speciality License Plate Receipts	(162)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(162)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5158 Environmental Rad &amp; Perpetual Care</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$978,667	\$2,538,667	\$4,098,667
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	0	62,000	60,000	60,000	60,000
3590 Low Lvl Radioactive Waste Disp Fees	0	3,200,000	1,500,000	1,500,000	1,500,000
Subtotal: Actual/Estimated Revenue	0	3,262,000	1,560,000	1,560,000	1,560,000
<b>Total Available</b>	<b>\$0</b>	<b>\$3,262,000</b>	<b>\$2,538,667</b>	<b>\$4,098,667</b>	<b>\$5,658,667</b>
<b>DEDUCTIONS:</b>					
Art VI, Rider 15 Environmental Radiation and Perpetual Care	0	(2,283,333)	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(2,283,333)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$978,667</b>	<b>\$2,538,667</b>	<b>\$4,098,667</b>	<b>\$5,658,667</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day





**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2016  
 Time: 4:50:26PM

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

**DRY CLEANER ADVISORY COMMITTEE**

Statutory Authorization: Texas Health and Safety Code Chapter 374  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 9/01/2003  
 Date to Be Abolished: 9/1/2021  
 Strategy (Strategies): 4-1-2      HAZARDOUS MATERIALS CLEANUP

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
Travel	\$1,500	\$0	\$1,700	\$0	\$1,700
Other Expenditures in Support of Committee Activities					
Personnel	2,350	0	2,450	0	2,550
Other Operating Cost	0	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$3,850</b>	<b>\$0</b>	<b>\$4,150</b>	<b>\$0</b>	<b>\$4,250</b>
Method of Financing					
Dry Cleaning Facility Release Acct	\$3,850	\$0	\$4,150	\$0	\$4,250
<b>Total, Method of Financing</b>	<b>\$3,850</b>	<b>\$0</b>	<b>\$4,150</b>	<b>\$0</b>	<b>\$4,250</b>
<b>Meetings Per Fiscal Year</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Time: 4:50:26PM

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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.F.a. Advisory Committee Supporting Schedule ~ Part A**  
 85th Regular Session, Agency Submission, Version 1  
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Date: 8/23/2016  
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Agency Code: **582**      Agency: **Commission on Environmental Quality**

**TAX RELIEF FOR POLLUTION CONTROL PROPERTY ADVISORY COMMITTEE**

Statutory Authorization:    Section 11.31(n) Texas Tax Code  
 Number of Members:        13  
 Committee Status:         Ongoing  
 Date Created:               1/27/2010  
 Date to Be Abolished:     N/A  
 Strategy (Strategies):    3-1-3            POLLUTION PREVENTION RECYCLING

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
Travel	\$427	\$951	\$734	\$950	\$740
Other Expenditures in Support of Committee Activities					
Personnel	13,141	13,141	13,141	13,141	13,141
Other Operating Cost	0	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$13,568</b>	<b>\$14,092</b>	<b>\$13,875</b>	<b>\$14,091</b>	<b>\$13,881</b>
Method of Financing					
General Revenue Fund	\$13,568	\$14,092	\$13,875	\$14,091	\$13,881
<b>Total, Method of Financing</b>	<b>\$13,568</b>	<b>\$14,092</b>	<b>\$13,875</b>	<b>\$14,091</b>	<b>\$13,881</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

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Automated Budget and Evaluation System of Texas (ABEST)

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

**Description and Justification for Continuation/Consequences of Abolishing**

Established by House Bills 3206 and 3544 of the 81st Legislature, the purpose of the committee is to provide advice to the Texas Commission on Environmental Quality on the implementation of Section 11.31 of the Texas Tax Code. Abolishing the advisory committee would place agency in violation of 11.31(n) of the Texas Tax Code which required the establishment of a permanent advisory committee.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
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Agency Code: **582**      Agency: **Commission on Environmental Quality**

**IRRIGATOR ADVISORY COUNCIL**

Statutory Authorization:      Occupations Code Ch 1903, Subchapter D  
 Number of Members:          9  
 Committee Status:            Ongoing  
 Date Created:                 09/01/2003  
 Date to Be Abolished:        02/01/2021  
 Strategy (Strategies):        3-1-1            FIELD INSPECTIONS & COMPLAINTS  
     3-1-2            ENFORCEMENT & COMPLIANCE SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
Travel	\$9,489	\$14,210	\$14,243	\$14,243	\$14,243
Other Expenditures in Support of Committee Activities					
Personnel	7,468	7,468	7,468	7,468	7,468
Other Operating Cost	777	777	777	777	777
<b>Total, Committee Expenditures</b>	<b>\$17,734</b>	<b>\$22,455</b>	<b>\$22,488</b>	<b>\$22,488</b>	<b>\$22,488</b>
Method of Financing					
Water Resource Management	\$17,734	\$22,455	\$22,488	\$22,488	\$22,488
<b>Total, Method of Financing</b>	<b>\$17,734</b>	<b>\$22,455</b>	<b>\$22,488</b>	<b>\$22,488</b>	<b>\$22,488</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2016

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Agency Code: 582      Agency: Commission on Environmental Quality

**Description and Justification for Continuation/Consequences of Abolishing**

The Irrigator Advisory Council provides advice to the Commission and the Commission's staff concerning matters relating to landscape irrigation and the landscape irrigation industry.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
 85th Regular Session, Agency Submission, Version 1  
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Date: 8/23/2016  
 Time: 4:50:26PM

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

**MUNICIPAL SOLID WASTE MANAGEMENT ADVISORY COUNCIL**

Statutory Authorization:    Health & Safety Code, Ch. 363, Sub. C  
 Number of Members:        18  
 Committee Status:          Ongoing  
 Date Created:                10/01/1989  
 Date to Be Abolished:      N/A  
 Strategy (Strategies):      1-1-3            WASTE ASSESSMENT AND PLANNING  
    1-2-3            WASTE MANAGEMENT AND PERMITTING

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
Personnel	19,582	16,155	16,639	16,639	16,639
Other Operating Cost	0	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$19,582</b>	<b>\$16,155</b>	<b>\$16,639</b>	<b>\$16,639</b>	<b>\$16,639</b>
Method of Financing					
Waste Management Acct	\$19,582	\$16,155	\$16,639	\$16,639	\$16,639
<b>Total, Method of Financing</b>	<b>\$19,582</b>	<b>\$16,155</b>	<b>\$16,639</b>	<b>\$16,639</b>	<b>\$16,639</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

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

**Description and Justification for Continuation/Consequences of Abolishing**

The MSWRRAC consists of 18 members appointed by the Commission in accordance with THSC Title 5, Section 363.041. The advisory council shall:

- (1) review and evaluate the effect of state policies and programs on municipal solid waste management;
- (2) make recommendations to the executive director and the commission on matters relating to municipal solid waste management;
- (3) recommend legislation to the commission to encourage the efficient management of municipal solid waste;
- (4) recommend policies to the commission for the use, allocation, or distribution of the planning fund that include:
  - (A) identification of statewide priorities for use of funds;
  - (B) the manner and form of application for financial assistance; and
  - (C) criteria, in addition to those prescribed by Section 363.093(d), to be evaluated in establishing priorities for providing financial assistance to applicants; and
- (5) recommend to the executive director special studies and projects to further the effectiveness of municipal solid waste management and resource recovery.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
 85th Regular Session, Agency Submission, Version 1  
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Date: 8/23/2016  
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Agency Code: **582**      Agency: **Commission on Environmental Quality**

**SMALL BUSINESS COMPLIANCE ADVISORY COMMITTEE (CAP)**

Statutory Authorization:    TWC Sec. 5.135  
 Number of Members:        7  
 Committee Status:         Ongoing  
 Date Created:                9/1/1991  
 Date to Be Abolished:      N/A  
 Strategy (Strategies):      3-1-2            ENFORCEMENT & COMPLIANCE SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
travel	\$456	\$0	\$1,000	\$1,000	\$1,000
Other Expenditures in Support of Committee Activities					
Personnel	7,602	9,585	9,585	9,585	9,585
Other Operating Cost	0	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$8,058</b>	<b>\$9,585</b>	<b>\$10,585</b>	<b>\$10,585</b>	<b>\$10,585</b>
Method of Financing					
Clean Air Account	\$8,058	\$9,585	\$10,585	\$10,585	\$10,585
<b>Total, Method of Financing</b>	<b>\$8,058</b>	<b>\$9,585</b>	<b>\$10,585</b>	<b>\$10,585</b>	<b>\$10,585</b>
<b>Meetings Per Fiscal Year</b>	1	0	1	1	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2016  
Time: 4:50:26PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

Required by 1990 Federal Clean Air Act Amendments, Section 507; the State Implementation Plan; and Texas Water Code, Section 5.135. The CAP is a seven-member panel with appointments from the governor, the lieutenant governor, the speaker of the Texas House of Representatives, and the TCEQ chairman. The CAP generally meets once a year and interacts via e-mail at other times. Meetings can also be called throughout the year as needed. The CAP has the following goals: 1) To ensure the interests of small businesses are represented during TCEQ policy and rule development. 2) To evaluate the effectiveness of TNRCC's technical assistance to small businesses regarding air, water and waste requirements. 3) To ensure that materials distributed to small businesses are clear, concise, and understandable.



**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **8/23/2016**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Time: **4:50:27PM**

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

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**ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED**

**Reasons for Abolishing**







**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/23/2016  
TIME: 4:50:27PM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$106,284	\$127,826	\$104,369	\$104,369	\$104,369
1002	OTHER PERSONNEL COSTS	\$2,000	\$2,405	\$1,964	\$1,964	\$1,964
2001	PROFESSIONAL FEES AND SERVICES	\$2,483,034	\$3,324,047	\$2,202,047	\$1,952,047	\$1,952,047
2003	CONSUMABLE SUPPLIES	\$1,695	\$2,500	\$2,068	\$2,068	\$2,068
2004	UTILITIES	\$5,637	\$5,750	\$6,560	\$6,560	\$6,560
2005	TRAVEL	\$10,511	\$18,500	\$18,500	\$18,500	\$18,500
2009	OTHER OPERATING EXPENSE	\$33,759	\$59,500	\$45,693	\$45,693	\$45,693
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,642,920</b>	<b>\$3,540,528</b>	<b>\$2,381,201</b>	<b>\$2,131,201</b>	<b>\$2,131,201</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,642,920	\$3,540,528	\$2,381,201	\$2,131,201	\$2,131,201
	Subtotal, MOF (Federal Funds)	\$2,642,920	\$3,540,528	\$2,381,201	\$2,131,201	\$2,131,201
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,642,920</b>	<b>\$3,540,528</b>	<b>\$2,381,201</b>	<b>\$2,131,201</b>	<b>\$2,131,201</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2.0</b>	<b>2.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/23/2016

TIME: 4:50:27PM

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**USE OF HOMELAND SECURITY FUNDS**

These funds expended under Strategy 010101 are utilized for the continued operation and maintenance of a statewide air monitoring network established to protect public health and safety through the early detection of a terrorist attack utilizing biological agents released into the air. The costs associated with this program include: personnel (2 FTEs), city contracts, supplies including replacement parts for equipment, electricity and cellular phone service, shipping of supplies, travel to meetings and conferences, training and site improvements.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/23/2016

**Funds Passed through to Local Entities**

TIME: 4:50:27PM

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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**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/23/2016

**Funds Passed through to State Agencies**

TIME: 4:50:27PM

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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**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/23/2016

TIME: 4:50:27PM

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Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$2,056,940	\$2,712,703	\$2,857,478	\$2,857,478	\$2,857,478
1002	OTHER PERSONNEL COSTS	\$103,055	\$135,909	\$143,163	\$143,163	\$143,163
2001	PROFESSIONAL FEES AND SERVICES	\$649,318	\$749,474	\$874,102	\$746,999	\$746,999
2002	FUELS AND LUBRICANTS	\$4,196	\$3,920	\$5,920	\$5,920	\$5,920
2003	CONSUMABLE SUPPLIES	\$6,584	\$11,850	\$13,588	\$13,588	\$13,588
2004	UTILITIES	\$16,751	\$19,717	\$18,700	\$18,700	\$18,700
2005	TRAVEL	\$30,672	\$50,042	\$60,592	\$60,592	\$60,592
2009	OTHER OPERATING EXPENSE	\$582,436	\$102,637	\$64,614	\$64,614	\$64,614
4000	GRANTS	\$0	\$0	\$4,420,000	\$210,000	\$210,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$3,449,952</b>	<b>\$3,786,252</b>	<b>\$8,458,157</b>	<b>\$4,121,054</b>	<b>\$4,121,054</b>
<b>METHOD OF FINANCING</b>						
88	Low-level Waste Acct	\$14,990	\$15,793	\$16,314	\$16,314	\$16,314
151	Clean Air Account	\$56,296	\$81,272	\$60,412	\$60,412	\$60,412
153	Water Resource Management	\$2,127,314	\$2,084,341	\$2,138,210	\$2,138,210	\$2,138,210
549	Waste Management Acct	\$471,332	\$81,977	\$84,651	\$84,651	\$84,651
550	Hazardous/Waste Remed Acc	\$92,639	\$29,966	\$76,390	\$76,390	\$76,390
5020	Workplace Chemicals List	\$0	\$839,714	\$5,513,920	\$1,176,817	\$1,176,817
Subtotal, MOF (Gr-Dedicated Funds)		\$2,762,571	\$3,133,063	\$7,889,897	\$3,552,794	\$3,552,794
777	Interagency Contracts	\$91,103	\$138,871	\$33,942	\$33,942	\$33,942
Subtotal, MOF (Other Funds)		\$91,103	\$138,871	\$33,942	\$33,942	\$33,942
555	Federal Funds					
	CFDA 66.605.000, PPG PERFORMANCE PARTNERSH	\$35,415	\$685	\$685	\$685	\$685

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/23/2016  
TIME: 4:50:27PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	CFDA 97.041.000, National Dam Safety Program	\$560,863	\$513,633	\$533,633	\$533,633	\$533,633
	Subtotal, MOF (Federal Funds)	\$596,278	\$514,318	\$534,318	\$534,318	\$534,318
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,449,952</b>	<b>\$3,786,252</b>	<b>\$8,458,157</b>	<b>\$4,121,054</b>	<b>\$4,121,054</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>33.9</b>	<b>48.9</b>	<b>48.1</b>	<b>48.1</b>	<b>48.1</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,420,000</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$18,756</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

Natural/Manmade Disasters are contained within Strategies 010101, 010102, 010303, 010202, 010301, 020101, 030101 and 030102. Funds are used for 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, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state’s critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities. Costs associated with homeland security include personnel (48.11 FTEs), Emergency Response contracts (Severe Weather Events), Light Detection and Ranging (LIDAR) Contract for Dam inundation mapping, a Probable Maximum Precipitation study on weather across the state and Peer Review contracts associated with this study, database contract for our Tier II Chemical reporting facilities, travel to meetings, conferences, and for dam and ammonium nitrate facility inspections, training, office supplies and equipment and software license purchases.

Homeland Security Funds are also used for activities associated with the oversight and protection of critical water sector infrastructure. To aide in the response and recovery efforts during incidents that interrupt water and wastewater service, contact information and key assets are inventoried and emergency preparedness plans are reviewed and approved. The funds pay for training staff in the processes and protocols utilized during response and recovery activities. Finally, the funds pay for the Texas Water and Wastewater Response Agency Network (TXWARN), a statewide mutual aid program dedicated providing a forum for water and wastewater system to share resources during water security incidents.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/23/2016

TIME: 4:50:27PM

**Funds Passed through to Local Entities**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>METHOD OF FINANCE</b>						
	<u>5020 Workplace Chemicals List</u>					
	LEPC	\$0	\$0	\$4,420,000	\$210,000	\$210,000
	Subtotal MOF, (Gr-Dedicated)	\$0	\$0	\$4,420,000	\$210,000	\$210,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,420,000</b>	<b>\$210,000</b>	<b>\$210,000</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/23/2016

**Funds Passed through to State Agencies**

TIME: 4:50:27PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>METHOD OF FINANCE</b>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 97.041.000 National Dam Safety Program					
	Dept of License & Reg	\$10,596	\$10,000	\$0	\$0	\$0
	Texas A&M University	\$8,160	\$10,000	\$0	\$0	\$0
	CFDA Subtotal	\$18,756	\$20,000	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$18,756	\$20,000	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$18,756</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2016

Time: 4:59:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**1 Data Center Services**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Under the Tier I, the areas impacted by a reduction to Data Center Services are 1.) Completing the move from an older database environment to Exadata in FY18 would require a priority on agency developer time, in the business areas supporting their own development. Currently, the old and new environments run in parallel while application moves are prioritized with other agency application needs. During the move, all applications need to be reviewed and modified; tested by the business areas; and released through the development, test, production cycle. Committing to this schedule will impact business application priorities by limiting and/or eliminating application enhancements for FY18. 2.) Server reduction at the data centers would be required, and all development environments would be decommissioned. This would impact the agency's ability to make changes to applications, or develop new applications in a shared and organized manner, and would add significant time to the business area application support. Projects such as the Self Audit Module would not be possible without shared development environments for each affected application. 3.) Reducing the amount of time agency data backups are kept from 60 days to 30 days would result in data loss, in some cases. The length of time between the discovery of the need to restore files or databases, submitting the request to data center services, and the actual restore completion can take longer than 30 days. This impact is likely during a virus incident when large amounts of data are affected, and must be analyzed, identified and restored.

Strategy: 6-1-2 Information Resources

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$586,071	\$586,070	\$1,172,141
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,071</b>	<b>\$586,070</b>	<b>\$1,172,141</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,071</b>	<b>\$586,070</b>	<b>\$1,172,141</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**2 Texas Emissions Reduction Plan (TERP)**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2016

Time: 4:59:33PM

Agency code: 582 Agency name: Commission on Environmental Quality

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																					
	2018	2019	Biennial Total	2018	2019	Biennial Total																						
<p><b>Item Comment:</b> Tier I Reductions: The funding for the Texas Emissions Reduction Plan (TERP) is allocated among administrative costs and the different TERP grant programs according to allocation percentages outlined in Texas Health and Safety Code, §386.252. The TERP-related performance measures are based on the primary TERP grant program, the Diesel Emissions Reduction Incentive (DERI) program. The reduction in funding would impact the performance measure targets for the TERP Output Measure 1.1.1 OP6, Tons of NOx reduced through TERP. This measure shows the amount of NOx emissions projected to be reduced through projects funded under the DERI program each year. Based on a projected average cost per ton of NOx reduced of \$8,500, the baseline targets for this measure are 9,590 tons in FY 2018 and 10,208 tons in FY 2019, for a total of 19,798 tons of NOx projected to be reduced from projects funded over the biennium. A reduction in funding for the DERI program would reduce the projected amounts by approximately 2,000 tons per fiscal year. The revised targets for this measure would be 7,647 tons of NOx in FY 2018 and 8,149 tons of NOx in FY 2019, for a biennial total of 15,796 tons of NOx. Based on an average grant of between \$30,000 and \$70,000 per funded activity, the reduced funding could result in between 1,000 and 500 fewer vehicles and pieces of equipment being replaced or upgraded under the DERI program. The funding reductions would also impact other TERP grant programs. The Texas Clean School Bus Program would be able to fund approximately 155 fewer bus upgrades. The New Technology Implementation Grants Program could potentially fund one to two fewer new technology and energy storage projects. The Alternative Fueling Facilities program could also potentially fund one to two fewer alternative fueling stations. Finally, the reduction in funding for the Drayage Truck Incentive Program could result in 13 fewer drayage vehicles being replaced or upgraded.</p> <p>Strategy: 1-1-1 Air Quality Assessment and Planning</p> <p><u>Gr Dedicated</u></p> <table border="1"> <tr> <td>5071 Texas Emissions Reduction Plan</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$19,483,321</td> <td>\$19,483,321</td> <td>\$38,966,642</td> </tr> <tr> <td><b>Gr Dedicated Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$19,483,321</b></td> <td><b>\$19,483,321</b></td> <td><b>\$38,966,642</b></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$19,483,321</b></td> <td><b>\$19,483,321</b></td> <td><b>\$38,966,642</b></td> </tr> </table>								5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$19,483,321	\$19,483,321	\$38,966,642	<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,483,321</b>	<b>\$19,483,321</b>	<b>\$38,966,642</b>	<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,483,321</b>	<b>\$19,483,321</b>	<b>\$38,966,642</b>
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<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,483,321</b>	<b>\$19,483,321</b>	<b>\$38,966,642</b>																						

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**3 Data Center Services**

Category: Programs - Service Reductions (Contracted)



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2016  
Time: 4:59:33PM

Agency code: 582 Agency name: Commission on Environmental Quality

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																								
	2018	2019	Biennial Total	2018	2019	Biennial Total																									
<p><b>Item Comment:</b> Under Tier II, the areas impacted by a reduction to Data Center Services are 1.) Completing the move from an older database environment to Exadata in FY18 would require a priority on agency developer time in the business areas supporting their own development. Currently, the old and new environments run in parallel while application moves are prioritized with other agency application needs. During the move, all applications need to be reviewed and modified; tested by the business areas; and released through the development, test, production cycle. Committing to this schedule will impact business application priorities by limiting and/or eliminating application enhancements for FY18. 2.) Server reduction at the data centers would be required, and all development environments would be decommissioned. This would impact the agency's ability to make changes to applications, or develop new applications in a shared and organized manner, and would add significant time to the business area application support. Projects such as the Self Audit Module would not be possible without shared development environments for each affected application. 3.) Reducing the amount of time agency data backups are kept from 60 days to 30 days would result in data loss, in some cases. The length of time between the discovery of the need to restore files or databases, submitting the request to data center services, and the actual restore completion can take longer than 30 days. This impact is likely during a virus incident when large amounts of data are affected, and must be analyzed, identified and restored.</p> <p>Strategy: 6-1-2 Information Resources</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$586,071</td> <td>\$586,070</td> <td>\$1,172,141</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$586,071</b></td> <td><b>\$586,070</b></td> <td><b>\$1,172,141</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$586,071</b></td> <td><b>\$586,070</b></td> <td><b>\$1,172,141</b></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$586,071	\$586,070	\$1,172,141		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,071</b>	<b>\$586,070</b>	<b>\$1,172,141</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,071</b>	<b>\$586,070</b>	<b>\$1,172,141</b>	
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**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**4 Texas Emissions Reduction Plan (TERP)**

Category: Programs - Grant/Loan/Pass-through Reductions

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2016

Time: 4:59:33PM

Agency code: 582 Agency name: Commission on Environmental Quality

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																																	
<p><b>Item Comment:</b> Under the Tier II reductions, the reduced funding for the Diesel Emissions Reduction Incentive (DERI) program would be approx. \$48 million in FY 2018 and approx. \$52 million in FY 2019, for a total of approx. \$100 million. This is a reduction of approx. \$68 million for that program. Reduction in funding would impact the performance measure targets for the Texas Emissions Reduction Plan (TERP) Output Measure 1.1.1 OP6, Tons of NOx reduced through the TERP. This measure shows the amount of NOx emissions projected to be reduced through projects funded under the DERI program each year. Based on a projected average cost per ton of NOx reduced of \$8,500, the baseline targets for this measure are 9,590 tons in FY 2018 and 10,208 tons in FY 2019, for a total of 19,798 tons of NOx projected to be reduced from projects funded over the biennium. A reduction in funding for the DERI program of \$68,393,776 would reduce the projected amounts by approximately 4,000 tons per fiscal year. The revised targets for this measure would be 5,681 tons of NOx in FY 2018 and 6,069 tons of NOx in FY 2019, for a biennial total of 11,750 tons of NOx. Based on an average grant of between \$30,000 and \$70,000 per funded activity, the reduced funding could result in between 2,300 and 1,000 fewer vehicles and pieces of equipment being replaced or upgraded under the DERI program. The funding reductions would also impact other TERP grant programs. The Texas Clean School Bus Program would be able to fund approximately 310 fewer bus upgrades. The New Technology Implementation Grants Program could potentially fund two to three fewer new technology and energy storage projects. The Alternative Fueling Facilities program could also potentially fund two to three fewer alternative fueling stations. Finally, the reduction in funding for the Drayage Truck Incentive Program could result in 26 fewer drayage vehicles being replaced or upgraded.</p> <p>Strategy: 1-1-1 Air Quality Assessment and Planning</p> <p><u>Gr Dedicated</u></p> <table border="1"> <tr> <td>5071 Texas Emissions Reduction Plan</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$19,483,321</td> <td>\$19,483,321</td> <td>\$38,966,642</td> <td></td> </tr> <tr> <td><b>Gr Dedicated Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$19,483,321</b></td> <td><b>\$19,483,321</b></td> <td><b>\$38,966,642</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$19,483,321</b></td> <td><b>\$19,483,321</b></td> <td><b>\$38,966,642</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b></p> <p><b>AGENCY TOTALS</b></p> <table border="1"> <tr> <td><b>General Revenue Total</b></td> <td></td> <td></td> <td></td> <td><b>\$1,172,142</b></td> <td><b>\$1,172,140</b></td> <td><b>\$2,344,282</b></td> <td><b>\$2,344,282</b></td> </tr> <tr> <td><b>GR Dedicated Total</b></td> <td></td> <td></td> <td></td> <td><b>\$38,966,642</b></td> <td><b>\$38,966,642</b></td> <td><b>\$77,933,284</b></td> <td><b>\$77,933,284</b></td> </tr> <tr> <td><b>Agency Grand Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$40,138,784</b></td> <td><b>\$40,138,782</b></td> <td><b>\$80,277,566</b></td> <td></td> </tr> </table> <p><b>Difference, Options Total Less Target</b></p> <p><b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b></p>								5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$19,483,321	\$19,483,321	\$38,966,642		<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,483,321</b>	<b>\$19,483,321</b>	<b>\$38,966,642</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,483,321</b>	<b>\$19,483,321</b>	<b>\$38,966,642</b>		<b>General Revenue Total</b>				<b>\$1,172,142</b>	<b>\$1,172,140</b>	<b>\$2,344,282</b>	<b>\$2,344,282</b>	<b>GR Dedicated Total</b>				<b>\$38,966,642</b>	<b>\$38,966,642</b>	<b>\$77,933,284</b>	<b>\$77,933,284</b>	<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,138,784</b>	<b>\$40,138,782</b>	<b>\$80,277,566</b>	
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7.A. Indirect Administrative and Support Costs

8/23/2016 4:50:29PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	<b>Air Quality Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$5,251,228	\$ 5,240,902	\$ 5,482,222	\$ 5,482,222	\$ 5,482,222
1002	OTHER PERSONNEL COSTS	299,624	297,873	311,069	311,069	311,069
2001	PROFESSIONAL FEES AND SERVICES	2,227,884	2,157,147	3,130,691	2,544,359	2,564,940
2002	FUELS AND LUBRICANTS	5,474	6,500	6,612	6,612	6,612
2003	CONSUMABLE SUPPLIES	42,780	44,413	51,215	51,215	51,215
2004	UTILITIES	130,073	88,109	102,731	102,731	102,731
2005	TRAVEL	26,561	29,386	20,841	20,841	20,841
2006	RENT - BUILDING	522,791	407,451	421,468	421,468	421,468
2007	RENT - MACHINE AND OTHER	68,356	97,961	89,586	89,586	89,586
2009	OTHER OPERATING EXPENSE	1,046,667	1,288,517	1,096,217	1,230,309	1,139,823
4000	GRANTS	4,327	2,140	4,882	4,882	4,882
5000	CAPITAL EXPENDITURES	20,614	224,839	219,676	128,235	131,521
	<b>Total, Objects of Expense</b>	<b>\$9,646,379</b>	<b>\$9,885,238</b>	<b>\$10,937,210</b>	<b>\$10,393,529</b>	<b>\$10,326,910</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	575,680	844,933	862,316	761,546	761,546
146	Used Oil Recycle Acct	41,807	18,879	19,204	19,204	19,204
151	Clean Air Account	2,184,028	2,251,035	2,230,145	2,254,522	2,241,482
153	Water Resource Management	2,008,320	2,106,193	2,123,270	2,126,462	2,100,736
468	Occupational Licensing	84,496	88,366	89,888	89,888	89,888

7.A. Indirect Administrative and Support Costs

8/23/2016 4:50:29PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1 Air Quality Assessment and Planning</b>					
549 Waste Management Acct	\$1,853,881	\$2,124,861	\$2,163,192	\$2,172,613	\$2,169,773
550 Hazardous/Waste Remed Acc	1,217,661	781,540	1,653,197	1,234,445	1,213,756
655 Petro Sto Tank Remed Acct	49,246	53,291	111,543	67,612	64,053
666 Appropriated Receipts	5,816	42,041	42,765	42,765	42,765
5071 Texas Emissions Reduction Plan	18,081	7,336	10,172	8,817	8,817
5094 Operating Permit Fees Account	1,607,363	1,566,763	1,631,518	1,615,655	1,614,890
<b>Total, Method of Financing</b>	<b>\$9,646,379</b>	<b>\$9,885,238</b>	<b>\$10,937,210</b>	<b>\$10,393,529</b>	<b>\$10,326,910</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>89.0</b>	<b>89.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2</b>	<b>Water Resource Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,485,202	\$ 1,620,242	\$ 1,763,642	\$ 1,763,642	\$ 1,763,642
1002	OTHER PERSONNEL COSTS	84,743	92,089	100,072	100,072	100,072
2001	PROFESSIONAL FEES AND SERVICES	630,111	666,889	1,007,150	818,526	825,146
2002	FUELS AND LUBRICANTS	1,548	2,009	2,127	2,127	2,127
2003	CONSUMABLE SUPPLIES	12,100	13,730	16,476	16,476	16,476
2004	UTILITIES	36,788	27,239	33,049	33,049	33,049
2005	TRAVEL	7,512	9,085	6,705	6,705	6,705
2006	RENT - BUILDING	147,861	125,965	135,587	135,587	135,587
2007	RENT - MACHINE AND OTHER	19,333	30,285	28,820	28,820	28,820
2009	OTHER OPERATING EXPENSE	296,028	398,349	352,655	395,793	366,683
4000	GRANTS	1,224	662	1,571	1,571	1,571
5000	CAPITAL EXPENDITURES	5,830	69,510	70,670	41,253	42,311
<b>Total, Objects of Expense</b>		<b>\$2,728,280</b>	<b>\$3,056,054</b>	<b>\$3,518,524</b>	<b>\$3,343,621</b>	<b>\$3,322,189</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	162,819	261,214	277,409	244,991	244,991
146	Used Oil Recycle Acct	11,824	5,836	6,178	6,178	6,178
151	Clean Air Account	617,707	695,915	717,442	725,285	721,089
153	Water Resource Management	568,012	651,136	683,060	684,087	675,811
468	Occupational Licensing	23,898	27,319	28,917	28,917	28,917

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2 Water Resource Assessment and Planning</b>					
549 Waste Management Acct	\$524,332	\$656,908	\$695,903	\$698,934	\$698,020
550 Hazardous/Waste Remed Acc	344,390	241,616	531,837	397,123	390,468
655 Petro Sto Tank Remed Acct	13,928	16,475	35,884	21,751	20,606
666 Appropriated Receipts	1,646	12,997	13,758	13,758	13,758
5071 Texas Emissions Reduction Plan	5,114	2,268	3,273	2,838	2,838
5094 Operating Permit Fees Account	454,610	484,370	524,863	519,759	519,513
<b>Total, Method of Financing</b>	<b>\$2,728,280</b>	<b>\$3,056,054</b>	<b>\$3,518,524</b>	<b>\$3,343,621</b>	<b>\$3,322,189</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>25.0</b>	<b>28.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3</b>	<b>Waste Management Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$310,413	\$ 190,265	\$ 195,199	\$ 195,199	\$ 195,199
1002	OTHER PERSONNEL COSTS	17,712	10,814	11,076	11,076	11,076
2001	PROFESSIONAL FEES AND SERVICES	131,696	78,313	111,471	90,594	91,327
2002	FUELS AND LUBRICANTS	324	236	235	235	235
2003	CONSUMABLE SUPPLIES	2,529	1,612	1,824	1,824	1,824
2004	UTILITIES	7,689	3,199	3,658	3,658	3,658
2005	TRAVEL	1,570	1,067	742	742	742
2006	RENT - BUILDING	30,903	14,792	15,007	15,007	15,007
2007	RENT - MACHINE AND OTHER	4,041	3,556	3,190	3,190	3,190
2009	OTHER OPERATING EXPENSE	61,871	46,778	39,032	43,806	40,584
4000	GRANTS	256	78	174	174	174
5000	CAPITAL EXPENDITURES	1,219	8,163	7,822	4,566	4,683
	<b>Total, Objects of Expense</b>	<b>\$570,223</b>	<b>\$358,873</b>	<b>\$389,430</b>	<b>\$370,071</b>	<b>\$367,699</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	34,030	30,674	30,703	27,115	27,115
146	Used Oil Recycle Acct	2,471	688	686	685	684
151	Clean Air Account	129,103	81,721	79,406	80,274	79,810
153	Water Resource Management	118,718	76,463	75,601	75,714	74,798
468	Occupational Licensing	4,995	3,208	3,201	3,201	3,201

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3 Waste Management Assessment and Planning</b>					
549 Waste Management Acct	\$109,588	\$77,140	\$77,022	\$77,358	\$77,257
550 Hazardous/Waste Remed Acc	71,979	28,373	58,863	43,953	43,217
655 Petro Sto Tank Remed Acct	2,911	1,935	3,972	2,407	2,281
666 Appropriated Receipts	344	1,526	1,523	1,523	1,523
5071 Texas Emissions Reduction Plan	1,069	266	362	314	314
5094 Operating Permit Fees Account	95,015	56,879	58,091	57,527	57,499
<b>Total, Method of Financing</b>	<b>\$570,223</b>	<b>\$358,873</b>	<b>\$389,430</b>	<b>\$370,071</b>	<b>\$367,699</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1</b>	<b>Air Quality Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$2,475,197	\$ 2,341,890	\$ 2,482,879	\$ 2,482,879	\$ 2,482,879
1002	OTHER PERSONNEL COSTS	141,230	133,104	140,882	140,882	140,882
2001	PROFESSIONAL FEES AND SERVICES	1,050,126	963,919	1,417,879	1,152,331	1,161,652
2002	FUELS AND LUBRICANTS	2,580	2,904	2,994	2,994	2,994
2003	CONSUMABLE SUPPLIES	20,165	19,846	23,195	23,195	23,195
2004	UTILITIES	61,311	39,371	46,526	46,526	46,526
2005	TRAVEL	12,520	13,131	9,439	9,439	9,439
2006	RENT - BUILDING	246,421	182,069	190,881	190,881	190,881
2007	RENT - MACHINE AND OTHER	32,220	43,774	40,573	40,573	40,573
2009	OTHER OPERATING EXPENSE	493,353	575,772	496,473	557,203	516,222
4000	GRANTS	2,040	956	2,211	2,211	2,211
5000	CAPITAL EXPENDITURES	9,717	100,469	99,491	58,077	59,565
	<b>Total, Objects of Expense</b>	<b>\$4,546,880</b>	<b>\$4,417,205</b>	<b>\$4,953,423</b>	<b>\$4,707,191</b>	<b>\$4,677,019</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	271,350	377,557	390,540	344,901	344,901
146	Used Oil Recycle Acct	19,706	8,436	8,697	8,697	8,697
151	Clean Air Account	1,029,454	1,005,872	1,010,024	1,021,066	1,015,158
153	Water Resource Management	946,633	941,150	961,621	963,067	951,416
468	Occupational Licensing	39,828	39,486	40,710	40,710	40,710

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1 Air Quality Permitting</b>					
549 Waste Management Acct	\$873,838	\$949,491	\$979,702	\$983,968	\$982,683
550 Hazardous/Waste Remed Acc	573,952	349,230	748,727	559,076	549,706
655 Petro Sto Tank Remed Acct	23,213	23,813	50,518	30,621	29,009
666 Appropriated Receipts	2,743	18,786	19,368	19,368	19,368
5071 Texas Emissions Reduction Plan	8,523	3,278	4,607	3,993	3,993
5094 Operating Permit Fees Account	757,640	700,106	738,909	731,724	731,378
<b>Total, Method of Financing</b>	<b>\$4,546,880</b>	<b>\$4,417,205</b>	<b>\$4,953,423</b>	<b>\$4,707,191</b>	<b>\$4,677,019</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>42.0</b>	<b>40.0</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-2</b>	<b>Water Resource Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,036,291	\$ 1,324,439	\$ 1,498,300	\$ 1,498,300	\$ 1,498,300
1002	OTHER PERSONNEL COSTS	59,129	75,276	85,016	85,016	85,016
2001	PROFESSIONAL FEES AND SERVICES	439,656	545,137	855,623	695,377	701,002
2002	FUELS AND LUBRICANTS	1,080	1,643	1,807	1,807	1,807
2003	CONSUMABLE SUPPLIES	8,442	11,224	13,997	13,997	13,997
2004	UTILITIES	25,669	22,266	28,077	28,077	28,077
2005	TRAVEL	5,242	7,426	5,696	5,696	5,696
2006	RENT - BUILDING	103,169	102,968	115,188	115,188	115,188
2007	RENT - MACHINE AND OTHER	13,490	24,756	24,484	24,484	24,484
2009	OTHER OPERATING EXPENSE	206,552	325,624	299,598	336,245	311,515
4000	GRANTS	854	541	1,334	1,334	1,334
5000	CAPITAL EXPENDITURES	4,068	56,820	60,038	35,047	35,945
	<b>Total, Objects of Expense</b>	<b>\$1,903,642</b>	<b>\$2,498,120</b>	<b>\$2,989,158</b>	<b>\$2,840,568</b>	<b>\$2,822,361</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	113,606	213,525	235,672	208,132	208,132
146	Used Oil Recycle Acct	8,250	4,772	5,249	5,249	5,249
151	Clean Air Account	431,002	568,864	609,502	616,164	612,600
153	Water Resource Management	396,327	532,260	580,293	581,165	574,134
468	Occupational Licensing	16,675	22,331	24,567	24,567	24,567

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-2 Water Resource Permitting</b>					
549 Waste Management Acct	\$365,850	\$536,978	\$591,204	\$593,778	\$593,002
550 Hazardous/Waste Remed Acc	240,296	197,505	451,821	337,376	331,721
655 Petro Sto Tank Remed Acct	9,718	13,467	30,485	18,478	17,506
666 Appropriated Receipts	1,148	10,624	11,688	11,688	11,688
5071 Texas Emissions Reduction Plan	3,569	1,854	2,781	2,410	2,410
5094 Operating Permit Fees Account	317,201	395,940	445,896	441,561	441,352
<b>Total, Method of Financing</b>	<b>\$1,903,642</b>	<b>\$2,498,120</b>	<b>\$2,989,158</b>	<b>\$2,840,568</b>	<b>\$2,822,361</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>18.0</b>	<b>23.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-3</b>	<b>Waste Management and Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,410,597	\$ 1,270,240	\$ 1,319,107	\$ 1,319,107	\$ 1,319,107
1002	OTHER PERSONNEL COSTS	80,486	72,196	74,848	74,848	74,848
2001	PROFESSIONAL FEES AND SERVICES	598,459	522,829	753,292	612,212	617,164
2002	FUELS AND LUBRICANTS	1,471	1,575	1,591	1,591	1,591
2003	CONSUMABLE SUPPLIES	11,492	10,764	12,323	12,323	12,323
2004	UTILITIES	34,940	21,355	24,719	24,719	24,719
2005	TRAVEL	7,135	7,122	5,015	5,015	5,015
2006	RENT - BUILDING	140,433	98,754	101,412	101,412	101,412
2007	RENT - MACHINE AND OTHER	18,362	23,743	21,556	21,556	21,556
2009	OTHER OPERATING EXPENSE	281,158	312,299	263,767	296,031	274,259
4000	GRANTS	1,162	519	1,175	1,175	1,175
5000	CAPITAL EXPENDITURES	5,537	54,494	52,857	30,855	31,646
	<b>Total, Objects of Expense</b>	<b>\$2,591,232</b>	<b>\$2,395,890</b>	<b>\$2,631,662</b>	<b>\$2,500,844</b>	<b>\$2,484,815</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	154,640	204,787	207,486	183,240	183,240
146	Used Oil Recycle Acct	11,230	4,576	4,621	4,621	4,621
151	Clean Air Account	586,676	545,585	536,610	542,475	539,337
153	Water Resource Management	539,480	510,479	510,891	511,659	505,470
468	Occupational Licensing	22,698	21,417	21,628	21,629	21,628

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-3 Waste Management and Permitting</b>					
549 Waste Management Acct	\$497,994	\$515,004	\$520,497	\$522,764	\$522,081
550 Hazardous/Waste Remed Acc	327,091	189,422	397,785	297,026	292,048
655 Petro Sto Tank Remed Acct	13,229	12,916	26,839	16,268	15,412
666 Appropriated Receipts	1,563	10,189	10,290	10,290	10,290
5071 Texas Emissions Reduction Plan	4,857	1,778	2,447	2,121	2,121
5094 Operating Permit Fees Account	431,774	379,737	392,568	388,751	388,567
<b>Total, Method of Financing</b>	<b>\$2,591,232</b>	<b>\$2,395,890</b>	<b>\$2,631,662</b>	<b>\$2,500,844</b>	<b>\$2,484,815</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>24.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-4</b>	<b>Occupational Licensing</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$294,314	\$ 354,272	\$ 381,961	\$ 381,961	\$ 381,961
1002	OTHER PERSONNEL COSTS	16,793	20,135	21,673	21,673	21,673
2001	PROFESSIONAL FEES AND SERVICES	124,865	145,818	218,124	177,272	178,706
2002	FUELS AND LUBRICANTS	307	439	461	461	461
2003	CONSUMABLE SUPPLIES	2,398	3,002	3,568	3,568	3,568
2004	UTILITIES	7,290	5,956	7,158	7,158	7,158
2005	TRAVEL	1,489	1,986	1,452	1,452	1,452
2006	RENT - BUILDING	29,301	27,543	29,365	29,365	29,365
2007	RENT - MACHINE AND OTHER	3,831	6,622	6,242	6,242	6,242
2009	OTHER OPERATING EXPENSE	58,662	87,101	76,376	85,719	79,415
4000	GRANTS	243	145	340	340	340
5000	CAPITAL EXPENDITURES	1,155	15,199	15,305	8,934	9,163
	<b>Total, Objects of Expense</b>	<b>\$540,648</b>	<b>\$668,218</b>	<b>\$762,025</b>	<b>\$724,145</b>	<b>\$719,504</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	32,265	57,115	60,080	53,059	53,059
146	Used Oil Recycle Acct	2,343	1,276	1,338	1,338	1,338
151	Clean Air Account	122,408	152,167	155,380	157,078	156,169
153	Water Resource Management	112,560	142,373	147,933	148,156	146,364
468	Occupational Licensing	4,736	5,973	6,263	6,263	6,263

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-4 Occupational Licensing</b>					
549 Waste Management Acct	\$103,904	\$143,635	\$150,715	\$151,372	\$151,174
550 Hazardous/Waste Remed Acc	68,246	52,830	115,183	86,007	84,566
655 Petro Sto Tank Remed Acct	2,760	3,602	7,772	4,711	4,463
666 Appropriated Receipts	326	2,842	2,980	2,980	2,980
5071 Texas Emissions Reduction Plan	1,013	496	709	614	614
5094 Operating Permit Fees Account	90,087	105,909	113,672	112,567	112,514
<b>Total, Method of Financing</b>	<b>\$540,648</b>	<b>\$668,218</b>	<b>\$762,025</b>	<b>\$724,145</b>	<b>\$719,504</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-1</b>	<b>Radioactive Materials Management</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$456,198	\$ 385,372	\$ 394,360	\$ 394,360	\$ 394,360
1002	OTHER PERSONNEL COSTS	26,030	21,903	22,377	22,377	22,377
2001	PROFESSIONAL FEES AND SERVICES	193,546	158,618	225,204	183,027	184,507
2002	FUELS AND LUBRICANTS	476	478	476	476	476
2003	CONSUMABLE SUPPLIES	3,717	3,266	3,684	3,684	3,684
2004	UTILITIES	11,300	6,479	7,390	7,390	7,390
2005	TRAVEL	2,308	2,161	1,499	1,499	1,499
2006	RENT - BUILDING	45,417	29,961	30,318	30,318	30,318
2007	RENT - MACHINE AND OTHER	5,938	7,203	6,444	6,444	6,444
2009	OTHER OPERATING EXPENSE	90,929	94,747	78,856	88,502	81,992
4000	GRANTS	376	157	351	351	351
5000	CAPITAL EXPENDITURES	1,791	16,533	15,802	9,224	9,461
	<b>Total, Objects of Expense</b>	<b>\$838,026</b>	<b>\$726,878</b>	<b>\$786,761</b>	<b>\$747,652</b>	<b>\$742,859</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	50,012	62,129	62,030	54,781	54,781
146	Used Oil Recycle Acct	3,632	1,388	1,381	1,381	1,381
151	Clean Air Account	189,736	165,524	160,424	162,178	161,240
153	Water Resource Management	174,472	154,872	152,736	152,966	151,115
468	Occupational Licensing	7,341	6,498	6,466	6,466	6,466

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-1 Radioactive Materials Management</b>					
549 Waste Management Acct	\$161,055	\$156,244	\$155,608	\$156,286	\$156,081
550 Hazardous/Waste Remed Acc	105,784	57,468	118,922	88,799	87,311
655 Petro Sto Tank Remed Acct	4,278	3,919	8,024	4,864	4,608
666 Appropriated Receipts	506	3,091	3,076	3,076	3,076
5071 Texas Emissions Reduction Plan	1,571	539	732	634	634
5094 Operating Permit Fees Account	139,639	115,206	117,362	116,221	116,166
<b>Total, Method of Financing</b>	<b>\$838,026</b>	<b>\$726,878</b>	<b>\$786,761</b>	<b>\$747,652</b>	<b>\$742,859</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1</b>	<b>Safe Drinking Water Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$189,993	\$ 1,142,750	\$ 1,255,316	\$ 1,255,316	\$ 1,255,316
1002	OTHER PERSONNEL COSTS	10,841	64,950	71,228	71,228	71,228
2001	PROFESSIONAL FEES AND SERVICES	80,606	470,354	716,864	582,606	587,318
2002	FUELS AND LUBRICANTS	198	1,417	1,514	1,514	1,514
2003	CONSUMABLE SUPPLIES	1,548	9,684	11,727	11,727	11,727
2004	UTILITIES	4,706	19,212	23,523	23,523	23,523
2005	TRAVEL	961	6,408	4,772	4,772	4,772
2006	RENT - BUILDING	18,915	88,843	96,507	96,507	96,507
2007	RENT - MACHINE AND OTHER	2,473	21,360	20,513	20,513	20,513
2009	OTHER OPERATING EXPENSE	37,869	280,954	251,011	281,715	260,996
4000	GRANTS	157	467	1,118	1,118	1,118
5000	CAPITAL EXPENDITURES	746	49,025	50,301	29,363	30,116
	<b>Total, Objects of Expense</b>	<b>\$349,013</b>	<b>\$2,155,424</b>	<b>\$2,504,394</b>	<b>\$2,379,902</b>	<b>\$2,364,648</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	20,829	184,233	197,452	174,378	174,378
146	Used Oil Recycle Acct	1,513	4,116	4,397	4,397	4,397
151	Clean Air Account	79,020	490,826	510,657	516,239	513,253
153	Water Resource Management	72,662	459,244	486,185	486,916	481,025
468	Occupational Licensing	3,057	19,268	20,582	20,583	20,582

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1 Safe Drinking Water Oversight</b>					
549 Waste Management Acct	\$67,075	\$463,314	\$495,326	\$497,483	\$496,833
550 Hazardous/Waste Remed Acc	44,056	170,411	378,548	282,662	277,925
655 Petro Sto Tank Remed Acct	1,782	11,620	25,541	15,482	14,667
666 Appropriated Receipts	211	9,167	9,792	9,792	9,792
5071 Texas Emissions Reduction Plan	654	1,599	2,329	2,019	2,019
5094 Operating Permit Fees Account	58,154	341,626	373,585	369,951	369,777
<b>Total, Method of Financing</b>	<b>\$349,013</b>	<b>\$2,155,424</b>	<b>\$2,504,394</b>	<b>\$2,379,902</b>	<b>\$2,364,648</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.0</b>	<b>19.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1</b>	<b>Field Inspections and Complaint Response</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$8,903,310	\$ 8,742,512	\$ 8,519,610	\$ 8,519,610	\$ 8,519,610
1002	OTHER PERSONNEL COSTS	508,005	496,892	483,415	483,415	483,415
2001	PROFESSIONAL FEES AND SERVICES	3,777,315	3,598,405	4,865,229	3,954,044	3,986,027
2002	FUELS AND LUBRICANTS	9,281	10,842	10,275	10,275	10,275
2003	CONSUMABLE SUPPLIES	72,533	74,086	79,590	79,590	79,590
2004	UTILITIES	220,535	146,977	159,648	159,648	159,648
2005	TRAVEL	45,034	49,020	32,388	32,388	32,388
2006	RENT - BUILDING	886,378	679,682	654,979	654,979	654,979
2007	RENT - MACHINE AND OTHER	115,897	163,411	139,220	139,220	139,220
2009	OTHER OPERATING EXPENSE	1,774,596	2,149,412	1,703,566	1,911,955	1,771,336
4000	GRANTS	7,337	3,570	7,588	7,588	7,588
5000	CAPITAL EXPENDITURES	34,951	375,061	341,386	199,282	204,389
	<b>Total, Objects of Expense</b>	<b>\$16,355,172</b>	<b>\$16,489,870</b>	<b>\$16,996,894</b>	<b>\$16,151,994</b>	<b>\$16,048,465</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	976,049	1,409,459	1,340,076	1,183,475	1,183,475
146	Used Oil Recycle Acct	70,882	31,492	29,844	29,844	29,844
151	Clean Air Account	3,702,957	3,755,022	3,465,738	3,503,628	3,483,359
153	Water Resource Management	3,405,050	3,513,406	3,299,653	3,304,613	3,264,635
468	Occupational Licensing	143,261	147,406	139,690	139,690	139,690

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1 Field Inspections and Complaint Response</b>					
549 Waste Management Acct	\$3,143,204	\$3,544,547	\$3,361,694	\$3,376,334	\$3,371,922
550 Hazardous/Waste Remed Acc	2,064,510	1,303,711	2,569,139	1,918,380	1,886,229
655 Petro Sto Tank Remed Acct	83,496	88,896	173,343	105,072	99,541
666 Appropriated Receipts	9,866	70,128	66,461	66,459	66,459
5071 Texas Emissions Reduction Plan	30,657	12,237	15,807	13,702	13,702
5094 Operating Permit Fees Account	2,725,240	2,613,566	2,535,449	2,510,797	2,509,609
<b>Total, Method of Financing</b>	<b>\$16,355,172</b>	<b>\$16,489,870</b>	<b>\$16,996,894</b>	<b>\$16,151,994</b>	<b>\$16,048,465</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>153.5</b>	<b>150.4</b>	<b>143.0</b>	<b>143.0</b>	<b>143.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2</b>	<b>Enforcement and Compliance Support</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,247,763	\$ 1,291,812	\$ 1,300,025	\$ 1,300,025	\$ 1,300,025
1002	OTHER PERSONNEL COSTS	71,195	73,422	73,765	73,765	73,765
2001	PROFESSIONAL FEES AND SERVICES	529,375	531,708	742,396	603,356	608,236
2002	FUELS AND LUBRICANTS	1,301	1,602	1,568	1,568	1,568
2003	CONSUMABLE SUPPLIES	10,165	10,947	12,145	12,145	12,145
2004	UTILITIES	30,907	21,718	24,361	24,361	24,361
2005	TRAVEL	6,311	7,243	4,942	4,942	4,942
2006	RENT - BUILDING	124,222	100,431	99,945	99,945	99,945
2007	RENT - MACHINE AND OTHER	16,242	24,146	21,244	21,244	21,244
2009	OTHER OPERATING EXPENSE	248,702	317,602	259,951	291,749	270,292
4000	GRANTS	1,028	527	1,158	1,158	1,158
5000	CAPITAL EXPENDITURES	4,898	55,420	52,093	30,409	31,188
	<b>Total, Objects of Expense</b>	<b>\$2,292,109</b>	<b>\$2,436,578</b>	<b>\$2,593,593</b>	<b>\$2,464,667</b>	<b>\$2,448,869</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	136,789	208,265	204,485	180,589	180,589
146	Used Oil Recycle Acct	9,934	4,653	4,554	4,554	4,554
151	Clean Air Account	518,952	554,851	528,845	534,625	531,531
153	Water Resource Management	477,204	519,148	503,501	504,258	498,158
468	Occupational Licensing	20,078	21,781	21,316	21,316	21,316

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2 Enforcement and Compliance Support</b>					
549 Waste Management Acct	\$440,507	\$523,750	\$512,968	\$515,202	\$514,529
550 Hazardous/Waste Remed Acc	289,333	192,639	392,030	292,730	287,824
655 Petro Sto Tank Remed Acct	11,702	13,135	26,451	16,033	15,189
666 Appropriated Receipts	1,383	10,362	10,141	10,141	10,141
5071 Texas Emissions Reduction Plan	4,296	1,808	2,412	2,091	2,091
5094 Operating Permit Fees Account	381,931	386,186	386,890	383,128	382,947
<b>Total, Method of Financing</b>	<b>\$2,292,109</b>	<b>\$2,436,578</b>	<b>\$2,593,593</b>	<b>\$2,464,667</b>	<b>\$2,448,869</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>21.0</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-3</b>	<b>Pollution Prevention, Recycling and Innovative Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$176,900	\$ 277,243	\$ 198,835	\$ 198,835	\$ 198,835
1002	OTHER PERSONNEL COSTS	10,094	15,757	11,282	11,282	11,282
2001	PROFESSIONAL FEES AND SERVICES	75,051	114,113	113,547	92,281	93,028
2002	FUELS AND LUBRICANTS	184	344	240	240	240
2003	CONSUMABLE SUPPLIES	1,441	2,349	1,858	1,858	1,858
2004	UTILITIES	4,382	4,661	3,726	3,726	3,726
2005	TRAVEL	895	1,555	756	756	756
2006	RENT - BUILDING	17,611	21,554	15,286	15,286	15,286
2007	RENT - MACHINE AND OTHER	2,303	5,182	3,249	3,249	3,249
2009	OTHER OPERATING EXPENSE	35,259	68,162	39,759	44,622	41,340
4000	GRANTS	146	113	177	177	177
5000	CAPITAL EXPENDITURES	694	11,894	7,967	4,651	4,770
	<b>Total, Objects of Expense</b>	<b>\$324,960</b>	<b>\$522,927</b>	<b>\$396,682</b>	<b>\$376,963</b>	<b>\$374,547</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	19,393	44,697	31,275	27,620	27,620
146	Used Oil Recycle Acct	1,408	999	697	697	697
151	Clean Air Account	73,574	119,079	80,885	81,770	81,297
153	Water Resource Management	67,655	111,417	77,009	77,125	76,192
468	Occupational Licensing	2,846	4,675	3,260	3,260	3,260

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-3 Pollution Prevention, Recycling and Innovative Programs</b>					
549 Waste Management Acct	\$62,452	\$112,405	\$78,457	\$78,798	\$78,695
550 Hazardous/Waste Remed Acc	41,020	41,343	59,960	44,772	44,022
655 Petro Sto Tank Remed Acct	1,659	2,819	4,046	2,452	2,323
666 Appropriated Receipts	196	2,224	1,551	1,551	1,551
5071 Texas Emissions Reduction Plan	609	388	369	320	320
5094 Operating Permit Fees Account	54,148	82,881	59,173	58,598	58,570
<b>Total, Method of Financing</b>	<b>\$324,960</b>	<b>\$522,927</b>	<b>\$396,682</b>	<b>\$376,963</b>	<b>\$374,547</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.0</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Method of Allocation</b>					

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4-1-1 Storage Tank Administration and Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$587,310	\$ 665,258	\$ 715,415	\$ 715,415	\$ 715,415
1002 OTHER PERSONNEL COSTS	33,511	37,811	40,594	40,594	40,594
2001 PROFESSIONAL FEES AND SERVICES	249,172	273,819	408,547	332,032	334,718
2002 FUELS AND LUBRICANTS	612	825	863	863	863
2003 CONSUMABLE SUPPLIES	4,785	5,638	6,683	6,683	6,683
2004 UTILITIES	14,548	11,184	13,406	13,406	13,406
2005 TRAVEL	2,971	3,730	2,720	2,720	2,720
2006 RENT - BUILDING	58,470	51,720	55,000	55,000	55,000
2007 RENT - MACHINE AND OTHER	7,645	12,435	11,691	11,691	11,691
2009 OTHER OPERATING EXPENSE	117,062	163,559	143,053	160,552	148,744
4000 GRANTS	484	272	637	637	637
5000 CAPITAL EXPENDITURES	2,306	28,540	28,667	16,734	17,163
<b>Total, Objects of Expense</b>	<b>\$1,078,876</b>	<b>\$1,254,791</b>	<b>\$1,427,276</b>	<b>\$1,356,327</b>	<b>\$1,347,634</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	64,385	107,252	112,530	99,380	99,380
146 Used Oil Recycle Acct	4,676	2,396	2,506	2,506	2,506
151 Clean Air Account	244,270	285,740	291,027	294,207	292,505
153 Water Resource Management	224,615	267,351	277,081	277,498	274,141
468 Occupational Licensing	9,450	11,217	11,730	11,730	11,730

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4-1-1 Storage Tank Administration and Cleanup</b>					
549 Waste Management Acct	\$207,342	\$269,721	\$282,291	\$283,520	\$283,150
550 Hazardous/Waste Remed Acc	136,186	99,205	215,738	161,092	158,392
655 Petro Sto Tank Remed Acct	5,508	6,764	14,556	8,823	8,359
666 Appropriated Receipts	651	5,336	5,581	5,581	5,581
5071 Texas Emissions Reduction Plan	2,022	931	1,327	1,151	1,151
5094 Operating Permit Fees Account	179,771	198,878	212,909	210,839	210,739
<b>Total, Method of Financing</b>	<b>\$1,078,876</b>	<b>\$1,254,791</b>	<b>\$1,427,276</b>	<b>\$1,356,327</b>	<b>\$1,347,634</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4-1-2</b>	<b>Hazardous Materials Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,191,255	\$ 1,205,534	\$ 1,283,973	\$ 1,283,973	\$ 1,283,973
1002	OTHER PERSONNEL COSTS	67,971	68,518	72,854	72,854	72,854
2001	PROFESSIONAL FEES AND SERVICES	505,401	496,196	733,228	595,906	600,726
2002	FUELS AND LUBRICANTS	1,242	1,495	1,548	1,548	1,548
2003	CONSUMABLE SUPPLIES	9,705	10,216	11,995	11,995	11,995
2004	UTILITIES	29,507	20,267	24,060	24,060	24,060
2005	TRAVEL	6,026	6,760	4,881	4,881	4,881
2006	RENT - BUILDING	118,597	93,724	98,711	98,711	98,711
2007	RENT - MACHINE AND OTHER	15,507	22,533	20,982	20,982	20,982
2009	OTHER OPERATING EXPENSE	237,439	296,390	256,741	288,147	266,954
4000	GRANTS	982	492	1,144	1,144	1,144
5000	CAPITAL EXPENDITURES	4,676	51,718	51,450	30,033	30,803
	<b>Total, Objects of Expense</b>	<b>\$2,188,308</b>	<b>\$2,273,843</b>	<b>\$2,561,567</b>	<b>\$2,434,234</b>	<b>\$2,418,631</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	130,594	194,355	201,960	178,359	178,359
146	Used Oil Recycle Acct	9,484	4,343	4,498	4,498	4,498
151	Clean Air Account	495,452	517,794	522,315	528,026	524,970
153	Water Resource Management	455,593	484,475	497,284	498,031	492,006
468	Occupational Licensing	19,168	20,326	21,052	21,052	21,052

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4-1-2 Hazardous Materials Cleanup</b>					
549 Waste Management Acct	\$420,558	\$488,769	\$506,634	\$508,840	\$508,175
550 Hazardous/Waste Remed Acc	276,230	179,773	387,190	289,115	284,270
655 Petro Sto Tank Remed Acct	11,172	12,258	26,124	15,835	15,002
666 Appropriated Receipts	1,320	9,670	10,016	10,016	10,016
5071 Texas Emissions Reduction Plan	4,102	1,687	2,382	2,065	2,065
5094 Operating Permit Fees Account	364,635	360,393	382,112	378,397	378,218
<b>Total, Method of Financing</b>	<b>\$2,188,308</b>	<b>\$2,273,843</b>	<b>\$2,561,567</b>	<b>\$2,434,234</b>	<b>\$2,418,631</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>20.0</b>	<b>20.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-1 Canadian River Compact</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$13,541	\$ 13,141	\$ 13,664	\$ 13,664	\$ 13,664
1002	OTHER PERSONNEL COSTS	773	747	775	775	775
2001	PROFESSIONAL FEES AND SERVICES	5,745	5,409	7,803	6,342	6,393
2002	FUELS AND LUBRICANTS	14	16	16	16	16
2003	CONSUMABLE SUPPLIES	110	111	128	128	128
2004	UTILITIES	335	221	256	256	256
2005	TRAVEL	68	74	52	52	52
2006	RENT - BUILDING	1,348	1,022	1,050	1,050	1,050
2007	RENT - MACHINE AND OTHER	176	246	223	223	223
2009	OTHER OPERATING EXPENSE	2,699	3,231	2,732	3,066	2,841
4000	GRANTS	11	5	12	12	12
5000	CAPITAL EXPENDITURES	53	564	548	320	328
	<b>Total, Objects of Expense</b>	<b>\$24,873</b>	<b>\$24,787</b>	<b>\$27,259</b>	<b>\$25,904</b>	<b>\$25,738</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,485	2,119	2,149	1,898	1,898
146	Used Oil Recycle Acct	108	47	48	48	48
151	Clean Air Account	5,628	5,644	5,558	5,617	5,585
153	Water Resource Management	5,179	5,281	5,292	5,300	5,236
468	Occupational Licensing	218	222	224	224	224

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-1 Canadian River Compact</b>					
549 Waste Management Acct	\$4,781	\$5,328	\$5,392	\$5,415	\$5,408
550 Hazardous/Waste Remed Acc	3,140	1,960	4,120	3,077	3,025
655 Petro Sto Tank Remed Acct	127	134	278	169	160
666 Appropriated Receipts	15	105	107	107	107
5071 Texas Emissions Reduction Plan	47	18	25	22	22
5094 Operating Permit Fees Account	4,145	3,929	4,066	4,027	4,025
<b>Total, Method of Financing</b>	<b>\$24,873</b>	<b>\$24,787</b>	<b>\$27,259</b>	<b>\$25,904</b>	<b>\$25,738</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage 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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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-2</b>	<b>Pecos River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$40,556	\$ 39,358	\$ 39,440	\$ 39,440	\$ 39,440
1002	OTHER PERSONNEL COSTS	2,314	2,237	2,238	2,238	2,238
2001	PROFESSIONAL FEES AND SERVICES	17,206	16,200	22,522	18,304	18,452
2002	FUELS AND LUBRICANTS	42	49	48	48	48
2003	CONSUMABLE SUPPLIES	330	334	368	368	368
2004	UTILITIES	1,005	662	739	739	739
2005	TRAVEL	205	221	150	150	150
2006	RENT - BUILDING	4,038	3,060	3,032	3,032	3,032
2007	RENT - MACHINE AND OTHER	528	736	644	644	644
2009	OTHER OPERATING EXPENSE	8,084	9,676	7,886	8,851	8,200
4000	GRANTS	33	16	35	35	35
5000	CAPITAL EXPENDITURES	159	1,688	1,580	923	946
<b>Total, Objects of Expense</b>		<b>\$74,500</b>	<b>\$74,237</b>	<b>\$78,682</b>	<b>\$74,772</b>	<b>\$74,292</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,446	6,345	6,204	5,479	5,479
146	Used Oil Recycle Acct	323	142	138	138	138
151	Clean Air Account	16,866	16,906	16,043	16,219	16,123
153	Water Resource Management	15,511	15,817	15,275	15,298	15,113
468	Occupational Licensing	653	664	647	647	647

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-2 Pecos River Compact</b>					
549 Waste Management Acct	\$14,318	\$15,957	\$15,562	\$15,630	\$15,610
550 Hazardous/Waste Remed Acc	9,404	5,869	11,893	8,881	8,732
655 Petro Sto Tank Remed Acct	380	400	802	486	461
666 Appropriated Receipts	45	316	308	308	308
5071 Texas Emissions Reduction Plan	140	55	73	63	63
5094 Operating Permit Fees Account	12,414	11,766	11,737	11,623	11,618
<b>Total, Method of Financing</b>	<b>\$74,500</b>	<b>\$74,237</b>	<b>\$78,682</b>	<b>\$74,772</b>	<b>\$74,292</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage 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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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-3</b>	<b>Red River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$30,467	\$ 29,567	\$ 31,467	\$ 31,467	\$ 31,467
1002	OTHER PERSONNEL COSTS	1,738	1,680	1,785	1,785	1,785
2001	PROFESSIONAL FEES AND SERVICES	12,926	12,170	17,970	14,604	14,722
2002	FUELS AND LUBRICANTS	32	37	38	38	38
2003	CONSUMABLE SUPPLIES	248	251	294	294	294
2004	UTILITIES	755	497	590	590	590
2005	TRAVEL	154	166	120	120	120
2006	RENT - BUILDING	3,033	2,299	2,419	2,419	2,419
2007	RENT - MACHINE AND OTHER	397	553	514	514	514
2009	OTHER OPERATING EXPENSE	6,073	7,269	6,292	7,062	6,542
4000	GRANTS	25	12	28	28	28
5000	CAPITAL EXPENDITURES	120	1,268	1,261	736	755
<b>Total, Objects of Expense</b>		<b>\$55,968</b>	<b>\$55,769</b>	<b>\$62,778</b>	<b>\$59,657</b>	<b>\$59,274</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	3,340	4,767	4,950	4,371	4,371
146	Used Oil Recycle Acct	243	107	110	110	110
151	Clean Air Account	12,671	12,700	12,801	12,941	12,865
153	Water Resource Management	11,652	11,882	12,188	12,206	12,058
468	Occupational Licensing	490	499	516	516	516

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-3 Red River Compact</b>					
549 Waste Management Acct	\$10,756	\$11,987	\$12,416	\$12,470	\$12,454
550 Hazardous/Waste Remed Acc	7,065	4,409	9,489	7,085	6,967
655 Petro Sto Tank Remed Acct	286	301	640	388	368
666 Appropriated Receipts	34	237	245	245	245
5071 Texas Emissions Reduction Plan	105	41	58	51	51
5094 Operating Permit Fees Account	9,326	8,839	9,365	9,274	9,269
<b>Total, Method of Financing</b>	<b>\$55,968</b>	<b>\$55,769</b>	<b>\$62,778</b>	<b>\$59,657</b>	<b>\$59,274</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage 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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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-4</b>	<b>Rio Grande River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$51,810	\$ 50,279	\$ 51,081	\$ 51,081	\$ 51,081
1002	OTHER PERSONNEL COSTS	2,956	2,858	2,898	2,898	2,898
2001	PROFESSIONAL FEES AND SERVICES	21,981	20,695	29,170	23,707	23,899
2002	FUELS AND LUBRICANTS	54	62	62	62	62
2003	CONSUMABLE SUPPLIES	422	426	477	477	477
2004	UTILITIES	1,283	845	957	957	957
2005	TRAVEL	262	282	194	194	194
2006	RENT - BUILDING	5,158	3,909	3,927	3,927	3,927
2007	RENT - MACHINE AND OTHER	674	940	835	835	835
2009	OTHER OPERATING EXPENSE	10,327	12,361	10,214	11,463	10,620
4000	GRANTS	43	21	45	45	45
5000	CAPITAL EXPENDITURES	203	2,157	2,047	1,195	1,225
<b>Total, Objects of Expense</b>		<b>\$95,173</b>	<b>\$94,835</b>	<b>\$101,907</b>	<b>\$96,841</b>	<b>\$96,220</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	5,680	8,106	8,035	7,096	7,096
146	Used Oil Recycle Acct	412	181	179	179	179
151	Clean Air Account	21,548	21,596	20,777	21,006	20,883
153	Water Resource Management	19,814	20,206	19,784	19,813	19,574
468	Occupational Licensing	834	848	838	838	838

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-4 Rio Grande River Compact</b>					
549 Waste Management Acct	\$18,291	\$20,385	\$20,156	\$20,243	\$20,217
550 Hazardous/Waste Remed Acc	12,014	7,498	15,404	11,502	11,309
655 Petro Sto Tank Remed Acct	486	511	1,039	630	597
666 Appropriated Receipts	57	403	398	398	398
5071 Texas Emissions Reduction Plan	178	70	95	82	82
5094 Operating Permit Fees Account	15,859	15,031	15,202	15,054	15,047
<b>Total, Method of Financing</b>	<b>\$95,173</b>	<b>\$94,835</b>	<b>\$101,907</b>	<b>\$96,841</b>	<b>\$96,220</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage 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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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-5 Sabine River Compact</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$21,348	\$ 20,717	\$ 21,712	\$ 21,712	\$ 21,712
1002	OTHER PERSONNEL COSTS	1,218	1,177	1,232	1,232	1,232
2001	PROFESSIONAL FEES AND SERVICES	9,057	8,527	12,399	10,077	10,158
2002	FUELS AND LUBRICANTS	22	26	26	26	26
2003	CONSUMABLE SUPPLIES	174	176	203	203	203
2004	UTILITIES	529	348	407	407	407
2005	TRAVEL	108	116	83	83	83
2006	RENT - BUILDING	2,125	1,611	1,669	1,669	1,669
2007	RENT - MACHINE AND OTHER	278	387	355	355	355
2009	OTHER OPERATING EXPENSE	4,255	5,093	4,341	4,873	4,514
4000	GRANTS	18	8	19	19	19
5000	CAPITAL EXPENDITURES	84	889	870	508	521
	<b>Total, Objects of Expense</b>	<b>\$39,216</b>	<b>\$39,075</b>	<b>\$43,316</b>	<b>\$41,164</b>	<b>\$40,899</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,340	3,340	3,415	3,016	3,016
146	Used Oil Recycle Acct	170	75	76	76	76
151	Clean Air Account	8,879	8,898	8,834	8,930	8,877
153	Water Resource Management	8,164	8,326	8,409	8,422	8,320
468	Occupational Licensing	344	349	356	356	356

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-5 Sabine River Compact</b>					
549 Waste Management Acct	\$7,537	\$8,399	\$8,567	\$8,604	\$8,593
550 Hazardous/Waste Remed Acc	4,950	3,089	6,547	4,889	4,807
655 Petro Sto Tank Remed Acct	200	211	442	268	254
666 Appropriated Receipts	24	166	169	169	169
5071 Texas Emissions Reduction Plan	74	29	40	35	35
5094 Operating Permit Fees Account	6,534	6,193	6,461	6,399	6,396
<b>Total, Method of Financing</b>	<b>\$39,216</b>	<b>\$39,075</b>	<b>\$43,316</b>	<b>\$41,164</b>	<b>\$40,899</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage 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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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$25,173,693	\$26,205,793	\$26,948,208	\$26,948,208	\$26,948,208
1002 OTHER PERSONNEL COSTS	\$1,436,363	\$1,489,439	\$1,529,079	\$1,529,079	\$1,529,079
2001 PROFESSIONAL FEES AND SERVICES	\$10,680,178	\$10,786,266	\$15,389,109	\$12,506,957	\$12,608,121
2002 FUELS AND LUBRICANTS	\$26,242	\$32,499	\$32,501	\$32,501	\$32,501
2003 CONSUMABLE SUPPLIES	\$205,084	\$222,075	\$251,750	\$251,750	\$251,750
2004 UTILITIES	\$623,552	\$440,566	\$504,981	\$504,981	\$504,981
2005 TRAVEL	\$127,332	\$146,939	\$102,447	\$102,447	\$102,447
2006 RENT - BUILDING	\$2,506,191	\$2,037,358	\$2,071,751	\$2,071,751	\$2,071,751
2007 RENT - MACHINE AND OTHER	\$327,691	\$489,829	\$440,365	\$440,365	\$440,365
2009 OTHER OPERATING EXPENSE	\$5,017,585	\$6,442,896	\$5,388,520	\$6,047,663	\$5,602,872
4000 GRANTS	\$20,746	\$10,701	\$23,999	\$23,999	\$23,999
5000 CAPITAL EXPENDITURES	\$98,821	\$1,124,251	\$1,079,831	\$630,345	\$646,499
<b>Total, Objects of Expense</b>	<b>\$46,243,478</b>	<b>\$49,428,612</b>	<b>\$53,762,541</b>	<b>\$51,090,046</b>	<b>\$50,762,573</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,759,732	\$4,224,872	\$4,238,767	\$3,743,426	\$3,743,426
146 Used Oil Recycle Acct	\$200,416	\$94,402	\$94,401	\$94,400	\$94,399
151 Clean Air Account	\$10,469,931	\$11,255,739	\$10,962,413	\$11,082,250	\$11,018,133
153 Water Resource Management	\$9,627,621	\$10,531,479	\$10,437,066	\$10,452,756	\$10,326,302

7.A. Indirect Administrative and Support Costs

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
468 Occupational Licensing	\$405,066	\$441,853	\$441,851	\$441,853	\$441,851
549 Waste Management Acct	\$8,887,263	\$10,624,823	\$10,633,306	\$10,679,612	\$10,665,657
550 Hazardous/Waste Remed Acc	\$5,837,307	\$3,907,891	\$8,126,393	\$6,067,990	\$5,966,295
655 Petro Sto Tank Remed Acct	\$236,081	\$266,467	\$548,299	\$332,350	\$314,859
666 Appropriated Receipts	\$27,894	\$210,210	\$210,217	\$210,215	\$210,215
5071 Texas Emissions Reduction Plan	\$86,681	\$36,678	\$50,000	\$43,342	\$43,342
5094 Operating Permit Fees Account	\$7,705,486	\$7,834,198	\$8,019,828	\$7,941,852	\$7,938,094
<b>Total, Method of Financing</b>	<b>\$46,243,478</b>	<b>\$49,428,612</b>	<b>\$53,762,541</b>	<b>\$51,090,046</b>	<b>\$50,762,573</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>426.5</b>	<b>445.4</b>	<b>445.0</b>	<b>445.0</b>	<b>445.0</b>

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Air Quality Assessment and Planning					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$4,175,356	\$4,401,394	\$4,662,163	\$4,662,163	\$4,662,163
1002 OTHER PERSONNEL COSTS	218,435	242,971	257,366	257,366	257,366
2003 CONSUMABLE SUPPLIES	33,753	27,580	36,972	36,972	36,972
2009 OTHER OPERATING EXPENSE	30,274,985	19,789,116	32,397,095	23,469,342	23,469,342
<b>Total, Objects of Expense</b>	<b>\$34,702,529</b>	<b>\$24,461,061</b>	<b>\$37,353,596</b>	<b>\$28,425,843</b>	<b>\$28,425,843</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	15,675	0	0	0	0
151 Clean Air Account	5,953,014	10,057,870	11,246,010	10,981,715	10,360,620
555 Federal Funds					
00.000.001 Comptroller Misc Claims Fed Fnd Pym	457,730	402,463	322,432	256,587	265,723
66.034.000 Surv, Stud, Invest, Demos, CAA	395,951	152,026	234,795	208,674	216,103
66.040.000 State Clean Diesel Grant Program	23,673	25,418	0	0	0
66.605.000 PPG PERFORMANCE PARTNERSH	982,910	717,824	849,464	755,289	782,181
81.214.000 DOE:Environmental Monitoring/Clean	0	5,684	6,770	0	0
97.091.000 Homeland Security Biowatch Program	145	2,353	306	272	282
777 Interagency Contracts	161	2,757	366	327	339
5071 Texas Emissions Reduction Plan	25,786,714	12,108,449	23,497,657	15,153,579	15,693,120
5094 Operating Permit Fees Account	1,086,556	986,217	1,195,796	1,069,400	1,107,475
<b>Total, Method of Financing</b>	<b>\$34,702,529</b>	<b>\$24,461,061</b>	<b>\$37,353,596</b>	<b>\$28,425,843</b>	<b>\$28,425,843</b>

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Air Quality Assessment and Planning					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>69.5</b>	<b>73.3</b>	<b>76.6</b>	<b>76.6</b>	<b>76.6</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that 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**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME : 4:50:30PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2 Water Resource Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,180,914	\$1,360,706	\$1,499,827	\$1,499,827	\$1,499,827
1002 OTHER PERSONNEL COSTS	67,675	82,719	91,176	91,176	91,176
2003 CONSUMABLE SUPPLIES	9,919	10,564	9,900	9,900	9,900
2009 OTHER OPERATING EXPENSE	171,605	139,141	138,718	162,459	163,969
<b>Total, Objects of Expense</b>	<b>\$1,430,113</b>	<b>\$1,593,130</b>	<b>\$1,739,621</b>	<b>\$1,763,362</b>	<b>\$1,764,872</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	25,561	31,853	36,163	39,021	39,038
153	Water Resource Management	904,047	944,518	1,078,029	1,160,951	1,162,202
555	Federal Funds					
	15.668.001 Construct. of Freshwater Pond&Brush	32,143	21,876	0	0	0
	66.419.000 Water Pollution Control_S	115,271	171,178	224,004	177,384	177,460
	66.454.000 Water Quality Management	23,660	25,713	28,483	30,072	30,085
	66.456.000 National Estuary Program	35,778	36,064	62,076	55,675	55,699
	66.460.000 Nonpoint Source Implement	133,143	169,443	149,521	130,463	130,519
	66.605.000 PPG PERFORMANCE PARTNERSH	93,190	110,881	133,129	140,555	140,615
	66.608.000 Environmental Info Exchange Network	0	3,309	519	0	0
	97.041.000 National Dam Safety Program	23,217	23,547	27,697	29,241	29,254
777	Interagency Contracts	44,103	54,748	0	0	0

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2 Water Resource Assessment and Planning</b>					
<b>Total, Method of Financing</b>	<b>\$1,430,113</b>	<b>\$1,593,130</b>	<b>\$1,739,621</b>	<b>\$1,763,362</b>	<b>\$1,764,872</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>19.7</b>	<b>24.2</b>	<b>23.8</b>	<b>23.8</b>	<b>23.8</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.



Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3 Waste Management Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$246,816	\$159,787	\$166,000	\$166,000	\$166,000
1002 OTHER PERSONNEL COSTS	21,793	15,475	16,077	16,077	16,077
2002 FUELS AND LUBRICANTS	721	1,761	1,399	1,399	1,399
2009 OTHER OPERATING EXPENSE	50,054	79,880	106,140	104,192	106,140
<b>Total, Objects of Expense</b>	<b>\$319,384</b>	<b>\$256,903</b>	<b>\$289,616</b>	<b>\$287,668</b>	<b>\$289,616</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	4,697	0	0	0	0
146 Used Oil Recycle Acct	10,129	8,733	9,628	9,575	9,628
549 Waste Management Acct	53,225	34,020	37,949	37,386	37,949
550 Hazardous/Waste Remed Acc	6,281	2,955	9,192	9,141	9,192
5000 Solid Waste Disposal Acct	245,052	211,195	232,847	231,566	232,847
<b>Total, Method of Financing</b>	<b>\$319,384</b>	<b>\$256,903</b>	<b>\$289,616</b>	<b>\$287,668</b>	<b>\$289,616</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.7</b>	<b>2.5</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1 Air Quality Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,968,079	\$1,966,757	\$2,111,477	\$2,111,477	\$2,111,477
1002 OTHER PERSONNEL COSTS	120,943	128,776	138,251	138,251	138,251
2003 CONSUMABLE SUPPLIES	1,787	2,675	2,471	2,471	2,471
2009 OTHER OPERATING EXPENSE	97,248	145,619	92,151	160,982	146,685
<b>Total, Objects of Expense</b>	<b>\$2,188,057</b>	<b>\$2,243,827</b>	<b>\$2,344,350</b>	<b>\$2,413,181</b>	<b>\$2,398,884</b>
<b>METHOD OF FINANCING:</b>					
151 Clean Air Account	932,064	1,068,302	1,078,886	1,131,269	1,117,643
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	13,637	625	254	0	0
5094 Operating Permit Fees Account	1,242,356	1,174,900	1,265,210	1,281,912	1,281,241
<b>Total, Method of Financing</b>	<b>\$2,188,057</b>	<b>\$2,243,827</b>	<b>\$2,344,350</b>	<b>\$2,413,181</b>	<b>\$2,398,884</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>31.3</b>	<b>31.0</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	Water Resource Permitting					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$823,976	\$1,112,286	\$1,274,176	\$1,274,176	\$1,274,176
1002	OTHER PERSONNEL COSTS	43,125	61,429	70,370	70,370	70,370
2003	CONSUMABLE SUPPLIES	1,679	4,941	2,247	2,247	2,247
2009	OTHER OPERATING EXPENSE	68,319	86,038	69,496	77,928	82,445
<b>Total, Objects of Expense</b>		<b>\$937,099</b>	<b>\$1,264,694</b>	<b>\$1,416,289</b>	<b>\$1,424,721</b>	<b>\$1,429,238</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	25,780	70,098	79,749	81,602	81,619
153	Water Resource Management	718,270	860,157	998,510	998,174	1,006,339
158	Watermaster Administration	98,074	181,357	177,854	199,026	194,740
555	Federal Funds					
	66.419.000 Water Pollution Control_S	23,544	38,795	34,778	34,267	34,413
	66.605.000 PPG PERFORMANCE PARTNERSH	69,032	99,323	113,315	111,652	112,127
	66.608.000 Environmental Info Exchange Network	2,399	14,964	12,083	0	0
<b>Total, Method of Financing</b>		<b>\$937,099</b>	<b>\$1,264,694</b>	<b>\$1,416,289</b>	<b>\$1,424,721</b>	<b>\$1,429,238</b>

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

14.9	19.2	21.4	21.4	21.4
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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-3</b>	<b>Waste Management and Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,121,594	\$1,066,768	\$1,121,788	\$1,121,788	\$1,121,788
1002	OTHER PERSONNEL COSTS	63,420	63,935	67,232	67,232	67,232
2003	CONSUMABLE SUPPLIES	1,843	2,255	1,360	1,408	1,408
2009	OTHER OPERATING EXPENSE	91,762	41,542	22,792	23,612	23,612
	<b>Total, Objects of Expense</b>	<b>\$1,278,619</b>	<b>\$1,174,500</b>	<b>\$1,213,172</b>	<b>\$1,214,040</b>	<b>\$1,214,040</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	6,080	0	0	0	0
549	Waste Management Acct	1,019,157	943,008	983,161	1,009,018	1,009,018
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	250,529	231,492	229,077	205,022	205,022
	66.608.000 Environmental Info Exchange Network	2,853	0	934	0	0
	<b>Total, Method of Financing</b>	<b>\$1,278,619</b>	<b>\$1,174,500</b>	<b>\$1,213,172</b>	<b>\$1,214,040</b>	<b>\$1,214,040</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>16.9</b>	<b>14.7</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-4 Occupational Licensing					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$234,015	\$297,523	\$324,825	\$324,825	\$324,825
1002 OTHER PERSONNEL COSTS	15,681	0	0	0	0
2003 CONSUMABLE SUPPLIES	476	2,132	2,232	2,232	2,232
2009 OTHER OPERATING EXPENSE	31,333	20,366	25,269	25,269	25,269
<b>Total, Objects of Expense</b>	<b>\$281,505</b>	<b>\$320,021</b>	<b>\$352,326</b>	<b>\$352,326</b>	<b>\$352,326</b>
<b>METHOD OF FINANCING:</b>					
468 Occupational Licensing	281,505	320,021	352,326	352,326	352,326
<b>Total, Method of Financing</b>	<b>\$281,505</b>	<b>\$320,021</b>	<b>\$352,326</b>	<b>\$352,326</b>	<b>\$352,326</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.1</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-1 Radioactive Materials Management</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$362,732	\$323,641	\$335,370	\$335,370	\$335,370
1002 OTHER PERSONNEL COSTS	26,688	25,703	26,635	26,635	26,635
2003 CONSUMABLE SUPPLIES	793	905	970	970	970
2009 OTHER OPERATING EXPENSE	23,165	41,944	36,722	36,722	36,722
<b>Total, Objects of Expense</b>	<b>\$413,378</b>	<b>\$392,193</b>	<b>\$399,697</b>	<b>\$399,697</b>	<b>\$399,697</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	117,267	113,000	115,521	115,521	115,521
88 Low-level Waste Acct	203,593	194,009	198,337	198,337	198,337
549 Waste Management Acct	92,518	85,184	85,839	85,839	85,839
<b>Total, Method of Financing</b>	<b>\$413,378</b>	<b>\$392,193</b>	<b>\$399,697</b>	<b>\$399,697</b>	<b>\$399,697</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>5.2</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1 Safe Drinking Water Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$151,067	\$959,700	\$1,067,539	\$1,067,539	\$1,067,539
1002 OTHER PERSONNEL COSTS	8,446	56,832	63,218	63,218	63,218
2003 CONSUMABLE SUPPLIES	620	3,457	4,910	4,910	4,910
2009 OTHER OPERATING EXPENSE	7,295	277,253	56,205	175,989	175,562
<b>Total, Objects of Expense</b>	<b>\$167,428</b>	<b>\$1,297,242</b>	<b>\$1,191,872</b>	<b>\$1,311,656</b>	<b>\$1,311,229</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	145,504	42,837	111,628	111,389
153 Water Resource Management	43,228	311,640	325,518	377,517	377,458
555 Federal Funds					
66.468.000 DRINKING WATER SRF	29,482	196,230	194,984	200,279	200,248
66.605.000 PPG PERFORMANCE PARTNERSH	25,212	136,649	141,646	190,125	190,095
666 Appropriated Receipts	690	0	0	0	0
777 Interagency Contracts	68,816	507,219	486,887	432,107	432,039
<b>Total, Method of Financing</b>	<b>\$167,428</b>	<b>\$1,297,242</b>	<b>\$1,191,872</b>	<b>\$1,311,656</b>	<b>\$1,311,229</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that 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**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME : 4:50:30PM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1</b>	<b>Field Inspections and Complaint Response</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$7,079,200	\$7,342,103	\$7,245,202	\$7,245,202	\$7,245,202
1002 OTHER PERSONNEL COSTS	395,848	434,865	429,126	429,126	429,126
2003 CONSUMABLE SUPPLIES	26,401	25,562	27,332	27,525	27,525
2009 OTHER OPERATING EXPENSE	844,807	567,697	512,897	533,222	525,885
<b>Total, Objects of Expense</b>	<b>\$8,346,256</b>	<b>\$8,370,227</b>	<b>\$8,214,557</b>	<b>\$8,235,075</b>	<b>\$8,227,738</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	222,479	224,950	188,494	223,525	185,990
146	Used Oil Recycle Acct	66,357	107	108	106	106
151	Clean Air Account	821,679	1,097,306	1,045,422	1,084,728	1,091,238
153	Water Resource Management	1,555,262	1,628,689	1,653,883	1,651,525	1,666,317
549	Waste Management Acct	1,331,699	1,379,592	1,371,360	1,395,423	1,389,700
550	Hazardous/Waste Remed Acc	246,920	235,273	206,361	209,031	203,620
555	Federal Funds					
	12.113.000 State Memorandum of Agree	8,428	9,367	4,747	4,592	4,611
	66.468.000 DRINKING WATER SRF	186,834	196,930	182,667	176,680	177,424
	66.605.000 PPG PERFORMANCE PARTNERSH	872,946	845,226	882,267	825,842	829,320
	66.804.000 State Underground Storage	208,824	145,117	141,881	137,231	137,809
	81.214.000 DOE:Environmental Monitoring/Clean	15,676	16,626	13,733	13,283	13,339
655	Petro Sto Tank Remed Acct	637,056	644,842	745,455	750,511	758,243
666	Appropriated Receipts	0	26,998	0	0	0



Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1</b>					
<b>Field Inspections and Complaint Response</b>					
777 Interagency Contracts	\$354,230	\$342,218	\$325,534	\$319,863	\$321,210
5094 Operating Permit Fees Account	1,817,866	1,576,986	1,452,645	1,442,735	1,448,811
<b>Total, Method of Financing</b>	<b>\$8,346,256</b>	<b>\$8,370,227</b>	<b>\$8,214,557</b>	<b>\$8,235,075</b>	<b>\$8,227,738</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>127.9</b>	<b>130.0</b>	<b>123.6</b>	<b>123.6</b>	<b>123.6</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that 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**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME : 4:50:30PM

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2 Enforcement and Compliance Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$992,121	\$1,084,885	\$1,105,561	\$1,105,561	\$1,105,561
1002 OTHER PERSONNEL COSTS	49,433	0	0	0	0
2003 CONSUMABLE SUPPLIES	3,564	2,060	1,844	1,844	1,844
2009 OTHER OPERATING EXPENSE	46,972	61,458	47,313	38,590	47,313
<b>Total, Objects of Expense</b>	<b>\$1,092,090</b>	<b>\$1,148,403</b>	<b>\$1,154,718</b>	<b>\$1,145,995</b>	<b>\$1,154,718</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	380	3,284	2,486	3,239	3,243
88	Low-level Waste Acct	0	0	0	0	0
146	Used Oil Recycle Acct	0	8,399	6,358	8,285	8,294
151	Clean Air Account	170,451	150,619	93,041	121,232	121,373
153	Water Resource Management	340,394	299,727	225,780	294,190	294,532
158	Watermaster Administration	0	0	0	0	0
549	Waste Management Acct	196,146	270,100	207,183	269,958	270,273
550	Hazardous/Waste Remed Acc	19,277	11,520	7,578	2,495	9,886
555	Federal Funds					
	66.468.000 DRINKING WATER SRF	13,724	12,082	9,304	12,123	12,137
	66.468.001 Safe Drinking Water-Stimulus	0	0	0	0	0
	66.605.000 PPG PERFORMANCE PARTNERSH	105,865	96,066	62,808	81,838	81,934
	66.608.000 Environmental Info Exchange Network	4,214	1,156	0	0	0
	66.805.000 Leaking Underground Stora	3,078	2,919	2,213	2,883	2,887

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2</b>					
<b>Enforcement and Compliance Support</b>					
655 Petro Sto Tank Remed Acct	\$99,561	\$91,769	\$74,586	\$97,185	\$97,298
666 Appropriated Receipts	0	0	0	0	0
777 Interagency Contracts	21,930	19,148	15,254	19,876	19,899
5000 Solid Waste Disposal Acct	0	0	0	0	0
5020 Workplace Chemicals List	0	68,934	342,681	95,297	95,408
5065 Environmental Testing Lab Accred	64,856	60,011	45,431	59,195	59,264
5071 Texas Emissions Reduction Plan	0	0	0	0	0
5093 Dry Cleaning Facility Release Acct	0	0	0	0	0
5094 Operating Permit Fees Account	52,214	52,669	60,015	78,199	78,290
<b>Total, Method of Financing</b>					
	<b>\$1,092,090</b>	<b>\$1,148,403</b>	<b>\$1,154,718</b>	<b>\$1,145,995</b>	<b>\$1,154,718</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>14.2</b>	<b>15.4</b>	<b>15.3</b>	<b>15.3</b>	<b>15.3</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-3 Pollution Prevention, Recycling and Innovative Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$140,656	\$232,833	\$169,092	\$169,092	\$169,092
1002 OTHER PERSONNEL COSTS	8,353	14,700	10,676	10,676	10,676
2003 CONSUMABLE SUPPLIES	167	833	0	0	0
2009 OTHER OPERATING EXPENSE	85,602	174,844	101,024	101,024	101,024
<b>Total, Objects of Expense</b>	<b>\$234,778</b>	<b>\$423,210</b>	<b>\$280,792</b>	<b>\$280,792</b>	<b>\$280,792</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	15,858	35,129	23,259	25,002	25,002
151 Clean Air Account	5,811	78,726	46,042	49,492	49,492
153 Water Resource Management	22,239	44,486	24,385	26,214	26,214
549 Waste Management Acct	54,556	66,510	56,931	40,154	40,154
550 Hazardous/Waste Remed Acc	23,350	8,814	5,836	6,273	6,273
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	26,825	44,608	29,535	31,748	31,748
666 Appropriated Receipts	86,123	144,719	94,804	101,909	101,909
777 Interagency Contracts	0	0	0	0	0
802 License Plate Trust Fund No. 0802	16	218	0	0	0
<b>Total, Method of Financing</b>	<b>\$234,778</b>	<b>\$423,210</b>	<b>\$280,792</b>	<b>\$280,792</b>	<b>\$280,792</b>

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

1.9	3.0	2.0	2.0	2.0
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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1 Storage Tank Administration and Cleanup					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$466,982	\$558,695	\$608,400	\$608,400	\$608,400
1002 OTHER PERSONNEL COSTS	30,768	39,407	42,913	42,913	42,913
2003 CONSUMABLE SUPPLIES	1,418	2,272	2,604	2,604	2,604
2009 OTHER OPERATING EXPENSE	110,985	120,290	53,297	71,431	62,806
<b>Total, Objects of Expense</b>	<b>\$610,153</b>	<b>\$720,664</b>	<b>\$707,214</b>	<b>\$725,348</b>	<b>\$716,723</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	0	0	0	0
555 Federal Funds					
66.805.000 Leaking Underground Stora	64,008	82,870	84,731	86,744	85,984
655 Petro Sto Tank Remed Acct	546,145	637,794	622,483	638,604	630,739
<b>Total, Method of Financing</b>	<b>\$610,153</b>	<b>\$720,664</b>	<b>\$707,214</b>	<b>\$725,348</b>	<b>\$716,723</b>

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

	9.1	10.2	10.5	10.5	10.5
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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4-1-2 Hazardous Materials Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$947,191	\$1,012,427	\$1,091,909	\$1,091,909	\$1,091,909
1002 OTHER PERSONNEL COSTS	49,804	56,189	60,600	60,600	60,600
2003 CONSUMABLE SUPPLIES	3,235	2,973	2,558	2,558	2,558
2009 OTHER OPERATING EXPENSE	88,709	108,962	57,182	57,181	57,182
<b>Total, Objects of Expense</b>	<b>\$1,088,939</b>	<b>\$1,180,551</b>	<b>\$1,212,249</b>	<b>\$1,212,248</b>	<b>\$1,212,249</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	825	0	0	0	0
549 Waste Management Acct	37,125	53,706	53,506	58,597	58,597
550 Hazardous/Waste Remed Acc	588,950	795,330	753,869	825,602	825,603
555 Federal Funds					
12.113.000 State Memorandum of Agree	6,283	6,943	9,401	10,295	10,295
66.605.000 PPG PERFORMANCE PARTNERSH	33,590	50,702	54,003	59,142	59,142
66.802.000 Superfund State Site_Spec	9,764	15,416	19,014	20,824	20,824
66.809.000 Superfund State Core Pro	6,475	11,005	9,605	10,519	10,519
66.817.000 State and Tribal Response Program	18,350	18,375	21,636	23,695	23,695
81.214.000 DOE:Environmental Monitoring/Clean	327	793	849	930	930
666 Appropriated Receipts	255,199	51,461	105,330	0	0
777 Interagency Contracts	421	923	980	1,074	1,074
5093 Dry Cleaning Facility Release Acct	131,630	175,897	184,056	201,570	201,570

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4-1-2 Hazardous Materials Cleanup</b>					
<b>Total, Method of Financing</b>	<b>\$1,088,939</b>	<b>\$1,180,551</b>	<b>\$1,212,249</b>	<b>\$1,212,248</b>	<b>\$1,212,249</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>16.0</b>	<b>16.5</b>	<b>17.7</b>	<b>17.1</b>	<b>17.1</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-1 Canadian River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$10,767	\$11,036	\$11,620	\$11,620	\$11,620
1002 OTHER PERSONNEL COSTS	388	413	435	435	435
2003 CONSUMABLE SUPPLIES	15	100	105	105	105
2009 OTHER OPERATING EXPENSE	534	918	700	700	700
<b>Total, Objects of Expense</b>	<b>\$11,704</b>	<b>\$12,467</b>	<b>\$12,860</b>	<b>\$12,860</b>	<b>\$12,860</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	11,704	12,467	12,860	12,860	12,860
<b>Total, Method of Financing</b>	<b>\$11,704</b>	<b>\$12,467</b>	<b>\$12,860</b>	<b>\$12,860</b>	<b>\$12,860</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 positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.



Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-2 Pecos River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$32,247	\$33,053	\$33,540	\$33,540	\$33,540
1002 OTHER PERSONNEL COSTS	396	411	417	417	417
2003 CONSUMABLE SUPPLIES	77	128	152	152	152
2009 OTHER OPERATING EXPENSE	355	762	810	810	810
<b>Total, Objects of Expense</b>	<b>\$33,075</b>	<b>\$34,354</b>	<b>\$34,919</b>	<b>\$34,919</b>	<b>\$34,919</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	33,075	34,354	34,919	34,919	34,919
<b>Total, Method of Financing</b>	<b>\$33,075</b>	<b>\$34,354</b>	<b>\$34,919</b>	<b>\$34,919</b>	<b>\$34,919</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 positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-3 Red River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$24,225	\$24,831	\$26,760	\$26,760	\$26,760
1002 OTHER PERSONNEL COSTS	1,800	1,993	2,148	2,148	2,148
2003 CONSUMABLE SUPPLIES	0	101	108	108	108
2009 OTHER OPERATING EXPENSE	2,115	2,495	2,489	2,489	2,489
<b>Total, Objects of Expense</b>	<b>\$28,140</b>	<b>\$29,420</b>	<b>\$31,505</b>	<b>\$31,505</b>	<b>\$31,505</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	28,140	29,420	31,505	31,505	31,505
<b>Total, Method of Financing</b>	<b>\$28,140</b>	<b>\$29,420</b>	<b>\$31,505</b>	<b>\$31,505</b>	<b>\$31,505</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 positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-4 Rio Grande River Compact					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$41,195	\$42,225	\$43,440	\$43,440	\$43,440
1002 OTHER PERSONNEL COSTS	10,371	14,207	14,616	14,616	14,616
2003 CONSUMABLE SUPPLIES	4	85	0	0	0
2009 OTHER OPERATING EXPENSE	525	1,031	1,309	1,309	1,309
<b>Total, Objects of Expense</b>	<b>\$52,095</b>	<b>\$57,548</b>	<b>\$59,365</b>	<b>\$59,365</b>	<b>\$59,365</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	52,095	57,548	59,365	59,365	59,365
<b>Total, Method of Financing</b>	<b>\$52,095</b>	<b>\$57,548</b>	<b>\$59,365</b>	<b>\$59,365</b>	<b>\$59,365</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 positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5-1-5 Sabine River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$16,974	\$17,398	\$18,464	\$18,464	\$18,464
1002 OTHER PERSONNEL COSTS	656	700	743	743	743
2003 CONSUMABLE SUPPLIES	106	49	52	52	52
2009 OTHER OPERATING EXPENSE	539	589	485	485	485
<b>Total, Objects of Expense</b>	<b>\$18,275</b>	<b>\$18,736</b>	<b>\$19,744</b>	<b>\$19,744</b>	<b>\$19,744</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	18,275	18,736	19,744	19,744	19,744
<b>Total, Method of Financing</b>	<b>\$18,275</b>	<b>\$18,736</b>	<b>\$19,744</b>	<b>\$19,744</b>	<b>\$19,744</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 positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

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Agency code: 582

Agency name: Commission on Environmental Quality

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6-1-1 Central Administration

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

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Agency code: 582

Agency name: Commission on Environmental Quality

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6-1-2 Information Resources

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

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Agency code: 582

Agency name: Commission on Environmental Quality

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Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.) Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$20,016,107	\$22,008,048	\$22,917,153	\$22,917,153	\$22,917,153
1002 OTHER PERSONNEL COSTS	\$1,134,023	\$1,240,725	\$1,291,999	\$1,291,999	\$1,291,999
2002 FUELS AND LUBRICANTS	\$721	\$1,761	\$1,399	\$1,399	\$1,399
2003 CONSUMABLE SUPPLIES	\$85,857	\$88,672	\$95,817	\$96,058	\$96,058
2009 OTHER OPERATING EXPENSE	\$31,996,909	\$21,659,945	\$33,722,094	\$25,043,736	\$25,029,749
<b>Total, Objects of Expense</b>	<b>\$53,233,617</b>	<b>\$44,999,151</b>	<b>\$58,028,462</b>	<b>\$49,350,345</b>	<b>\$49,336,358</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$577,891	\$776,343	\$646,902	\$757,931	\$720,195
88 Low-level Waste Acct	\$203,593	\$194,009	\$198,337	\$198,337	\$198,337
146 Used Oil Recycle Acct	\$76,486	\$17,239	\$16,094	\$17,966	\$18,028
151 Clean Air Account	\$7,883,019	\$12,452,823	\$13,509,401	\$13,368,436	\$12,740,366
153 Water Resource Management	\$3,583,440	\$4,089,217	\$4,306,105	\$4,508,571	\$4,533,062
158 Watermaster Administration	\$98,074	\$181,357	\$177,854	\$199,026	\$194,740
468 Occupational Licensing	\$281,505	\$320,021	\$352,326	\$352,326	\$352,326
549 Waste Management Acct	\$2,784,426	\$2,832,120	\$2,795,929	\$2,896,375	\$2,891,530
550 Hazardous/Waste Remed Acc	\$884,778	\$1,053,892	\$982,836	\$1,052,542	\$1,054,574
555 Federal Funds	\$4,318,710	\$4,142,058	\$4,294,661	\$4,023,926	\$4,072,424
655 Petro Sto Tank Remed Acct	\$1,282,762	\$1,374,405	\$1,442,524	\$1,486,300	\$1,486,280
666 Appropriated Receipts	\$342,012	\$223,178	\$200,134	\$101,909	\$101,909
777 Interagency Contracts	\$489,661	\$927,013	\$829,021	\$773,247	\$774,561
802 License Plate Trust Fund No. 0802	\$16	\$218	\$0	\$0	\$0



**7.B. Direct Administrative and Support Costs**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2016  
 TIME : 4:50:30PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000 Solid Waste Disposal Acct	\$245,052	\$211,195	\$232,847	\$231,566	\$232,847
5020 Workplace Chemicals List	\$0	\$68,934	\$342,681	\$95,297	\$95,408
5065 Environmental Testing Lab Accred	\$64,856	\$60,011	\$45,431	\$59,195	\$59,264
5071 Texas Emissions Reduction Plan	\$25,786,714	\$12,108,449	\$23,497,657	\$15,153,579	\$15,693,120
5093 Dry Cleaning Facility Release Acct	\$131,630	\$175,897	\$184,056	\$201,570	\$201,570
5094 Operating Permit Fees Account	\$4,198,992	\$3,790,772	\$3,973,666	\$3,872,246	\$3,915,817
<b>Total, Method of Financing</b>	<b>\$53,233,617</b>	<b>\$44,999,151</b>	<b>\$58,028,462</b>	<b>\$49,350,345</b>	<b>\$49,336,358</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>344.4</b>	<b>373.9</b>	<b>374.7</b>	<b>374.1</b>	<b>374.1</b>





