



TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

OPERATING BUDGET FOR FISCAL YEAR 2016

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

SFR-030/16
December 1, 2015

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

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2.A. Summary of Budget By Strategy

DATE : 11/25/2015

TIME : 11:08:35AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Assessment, Planning and Permitting			
1 <i>Reduce Toxic Releases</i>			
1 AIR QUALITY ASSESSMENT AND PLANNING	\$66,400,844	\$182,568,527	\$210,573,903
2 WATER ASSESSMENT AND PLANNING	\$30,684,289	\$32,126,575	\$30,126,789
3 WASTE ASSESSMENT AND PLANNING	\$7,229,391	\$7,130,334	\$6,731,987
2 <i>Review and Process Authorizations</i>			
1 AIR QUALITY PERMITTING	\$13,205,224	\$14,808,830	\$15,772,384
2 WATER RESOURCE PERMITTING	\$13,372,775	\$15,352,539	\$15,908,987
3 WASTE MANAGEMENT AND PERMITTING	\$10,014,450	\$10,630,909	\$9,476,454
4 OCCUPATIONAL LICENSING	\$1,191,991	\$1,282,239	\$1,311,449
3 <i>Ensure Proper and Safe Recovery/Disposal</i>			
1 RADIOACTIVE MATERIALS MGMT	\$2,595,166	\$2,820,027	\$3,047,163
TOTAL, GOAL 1	\$144,694,130	\$266,719,980	\$292,949,116
2 Drinking Water			
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>			
1 SAFE DRINKING WATER	\$11,638,198	\$14,808,477	\$15,311,627
TOTAL, GOAL 2	\$11,638,198	\$14,808,477	\$15,311,627
3 Enforcement and Compliance Assistance			
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>			
1 FIELD INSPECTIONS & COMPLAINTS	\$40,422,270	\$46,606,788	\$46,951,948
2 ENFORCEMENT & COMPLIANCE SUPPORT	\$10,539,477	\$12,162,743	\$16,140,620
3 POLLUTION PREVENTION RECYCLING	\$2,053,394	\$2,446,608	\$2,585,595
TOTAL, GOAL 3	\$53,015,141	\$61,216,139	\$65,678,163

2.A. Summary of Budget By Strategy

DATE : 11/25/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 <i>To Identify, Assess and Clean Up Contaminated Sites</i>			
1 STORAGE TANK ADMIN & CLEANUP	\$18,448,058	\$21,505,401	\$19,693,039
2 HAZARDOUS MATERIALS CLEANUP	\$27,439,163	\$30,727,666	\$27,453,250
TOTAL, GOAL 4	\$45,887,221	\$52,233,067	\$47,146,289
5 Ensure Delivery of Texas' Equitable Share of Water			
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
1 CANADIAN RIVER COMPACT	\$12,655	\$13,373	\$16,919
2 PECOS RIVER COMPACT	\$119,731	\$105,335	\$136,650
3 RED RIVER COMPACT	\$30,594	\$27,122	\$35,539
4 RIO GRANDE RIVER COMPACT	\$2,660,665	\$2,945,520	\$5,199,996
5 SABINE RIVER COMPACT	\$30,554	\$39,744	\$62,111
TOTAL, GOAL 5	\$2,854,199	\$3,131,094	\$5,451,215
6 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$18,552,423	\$18,803,263	\$19,564,024
2 INFORMATION RESOURCES	\$16,351,605	\$17,241,207	\$22,667,110
3 OTHER SUPPORT SERVICES	\$9,616,704	\$9,834,972	\$9,563,020
TOTAL, GOAL 6	\$44,520,732	\$45,879,442	\$51,794,154

2.A. Summary of Budget By Strategy
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/25/2015
 TIME : 11:08:35AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$8,474,807	\$9,274,932	\$14,143,266
	\$8,474,807	\$9,274,932	\$14,143,266
General Revenue Dedicated Funds:			
88 Low-level Waste Acct	\$1,315,999	\$1,391,920	\$1,507,364
146 Used Oil Recycle Acct	\$833,070	\$792,077	\$424,443
151 Clean Air Account	\$53,888,004	\$54,513,080	\$103,306,587
153 Water Resource Management	\$53,384,083	\$57,207,856	\$57,256,768
158 Watermaster Administration	\$1,400,609	\$1,552,810	\$2,317,518
468 Occupational Licensing	\$1,613,774	\$1,679,161	\$1,753,299
549 Waste Management Acct	\$27,410,949	\$30,503,424	\$32,537,481
550 Hazardous/Waste Remed Acc	\$25,515,389	\$24,392,999	\$24,557,972
655 Petro Sto Tank Remed Acct	\$19,965,036	\$24,288,140	\$22,557,379
5000 Solid Waste Disposal Acct	\$5,493,161	\$5,493,161	\$5,493,162
5020 Workplace Chemicals List	\$0	\$0	\$3,049,714
5065 Environmental Testing Lab Accred	\$675,186	\$719,688	\$731,002
5071 Texas Emissions Reduction Plan	\$18,949,983	\$135,562,032	\$118,184,611
5093 Dry Cleaning Facility Release Acct	\$3,607,387	\$3,701,916	\$3,736,067
5094 Operating Permit Fees Account	\$29,174,786	\$32,325,951	\$32,933,002
	\$243,227,416	\$374,124,215	\$410,346,369
Federal Funds:			
555 Federal Funds	\$40,172,547	\$42,762,847	\$41,155,378
	\$40,172,547	\$42,762,847	\$41,155,378
Other Funds:			
666 Appropriated Receipts	\$3,906,218	\$8,283,398	\$4,108,237
777 Interagency Contracts	\$6,828,633	\$9,542,645	\$8,577,314

2.A. Summary of Budget By Strategy

DATE : 11/25/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
802 License Plate Trust Fund No. 0802	\$0	\$162	\$0
	\$10,734,851	\$17,826,205	\$12,685,551
TOTAL, METHOD OF FINANCING	\$302,609,621	\$443,988,199	\$478,330,564
FULL TIME EQUIVALENT POSITIONS	2,654.6	2,685.9	2,780.2

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> -General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$11,436,438	\$6,436,437	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$14,095,560
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$17,101	\$224,889	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$24,589	\$54,469	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$47,706
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(149,873)	\$(294,311)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(5,999)	\$5,999	\$0
Art VI, Rider 17 UB Authority within the Biennium	\$(2,847,449)	\$2,847,449	\$0
TOTAL, General Revenue Fund	\$8,474,807	\$9,274,932	\$14,143,266
TOTAL, ALL GENERAL REVENUE	\$8,474,807	\$9,274,932	\$14,143,266

GENERAL REVENUE FUND - DEDICATED

88 GR Dedicated - Low Level Waste Account No. 088

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,446,591	\$1,446,591	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,481,308
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$10,883	\$34,715	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$26,056
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(141,475)	\$(89,386)	\$0
TOTAL, GR Dedicated - Low Level Waste Account No. 088	\$1,315,999	\$1,391,920	\$1,507,364
<u>146</u> GR Dedicated - Used Oil Recycling Account No. 146			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$841,575	\$841,574	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$419,265
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$8,866	\$11,758	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$5,178
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(11,355)	\$(67,271)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(6,016)	\$6,016	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2015**
 TIME: **11:13:54AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	GR Dedicated - Used Oil Recycling Account No. 146	\$833,070	\$792,077	\$424,443
151	GR Dedicated - Clean Air Account No. 151			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$56,865,833	\$49,695,309	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$102,095,597
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.57 SB 1756 Expedited Air Permitting (2014-15 GAA)	\$955,000	\$897,000	\$0
	Art IX, Sec 18.50 HB 2305 Motor Vehicle Inspection (2014-15 GAA)	\$800,000	\$0	\$0
	Article VI, Rider 30 Expedited Processing of Permit Applications	\$0	\$0	\$475,000
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$378,516	\$1,083,264	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$735,990
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(231,322)	\$(293,909)	\$0
	Art IX, Sec 18.57 SB 1756 Expedited Air Permitting (2014-15 GAA)	\$(955,000)	\$(793,607)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(196,351)	\$196,351	\$0
	Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(3,728,672)	\$3,728,672	\$0
TOTAL,	GR Dedicated - Clean Air Account No. 151	\$53,888,004	\$54,513,080	\$103,306,587
153	GR Dedicated - Water Resource Management Account No. 153			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$55,849,225	\$55,711,488	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$56,152,049
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$562,483	\$1,527,937	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$1,104,719
Art IX, Sec 18.15 Contingency for HB 1600 (2014-15 GAA)	\$(1,445,376)	\$(1,613,818)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(554,915)	\$554,915	\$0
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(1,027,334)	\$1,027,334	\$0
TOTAL, GR Dedicated - Water Resource Management Account No. 153	\$53,384,083	\$57,207,856	\$57,256,768
158 GR Account - Watermaster Administration No. 158			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,350,495	\$1,266,469	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,291,156
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 29 Fee Revenue for Newly-Created Watermaster Program	\$674,431	\$595,977	\$0
Art VI, Rider 22 Revenue from Increased Fee Rates at Watermaster Office	\$132,345	\$211,945	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$12,708	\$31,716	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$26,362
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(8,881)	\$(43,378)	\$0
Art VI, Rider 29 Fee Revenue for Newly-Created Watermaster Program (2014-15 GAA)	\$(674,431)	\$(595,977)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(28,224)	\$28,224	\$0
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(57,834)	\$57,834	\$0
TOTAL, GR Account - Watermaster Administration No. 158	\$1,400,609	\$1,552,810	\$2,317,518
468 GR Account - TCEQ Occupational Licensing Account No. 468			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,683,132	\$1,683,132	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,719,635
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$15,514	\$36,502	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$33,664
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(84,872)	\$(40,473)	\$0
TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468	\$1,613,774	\$1,679,161	\$1,753,299
549 GR Dedicated - Waste Management Account No. 549			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$28,497,023	\$28,429,144	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$31,875,358
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$300,973	\$846,883	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$662,123
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(149,656)	\$(9,994)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(289,157)	\$289,157	\$0
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(948,234)	\$948,234	\$0
TOTAL, GR Dedicated - Waste Management Account No. 549	\$27,410,949	\$30,503,424	\$32,537,481
550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$24,433,231	\$24,433,232	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$22,638,734
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 31 HB7 Closed Battery Recycling Facility (2014-15 GAA)	\$1,500,000	\$0	\$0
Art IX, Sec 18.31 HB7 Battery Recycling	\$0	\$0	\$1,700,000
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$119,797	\$287,233	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$219,238
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(456,629)	\$(408,476)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(81,010)	\$81,010	\$0
TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	\$25,515,389	\$24,392,999	\$24,557,972
655 GR Dedicated - Petroleum Storage Tank Remediation Account No. 655			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$22,029,230	\$21,931,165	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$22,363,795
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$236,080	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$73,334	\$229,280	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$193,584
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(91,517)	\$(154,396)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(107,622)	\$107,622	\$0
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(1,938,389)	\$1,938,389	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	\$19,965,036	\$24,288,140	\$22,557,379
<u>5000</u>	GR Dedicated - Solid Waste Disposal Account No. 5000			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,493,162	\$5,493,162	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,493,162
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(1)	\$(1)	\$0
TOTAL,	GR Dedicated - Solid Waste Disposal Account No. 5000	\$5,493,161	\$5,493,161	\$5,493,162
<u>5020</u>	GR Dedicated - Workplace Chemicals List Account No. 5020			
	<i>RIDER APPROPRIATION</i>			
	Article IX, Section 18.17, HB 942 Hazardous Chemicals (DSHS transfer)	\$0	\$0	\$1,044,591
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$5,123
	Article IX, Section 18.17, HB 942 Hazardous Chemicals (DSHS transfer)	\$0	\$0	\$2,000,000
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$0	\$0	\$3,049,714
<u>5065</u>	GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$706,842	\$706,842	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$719,926

2.B. Summary of Budget By Method of Finance
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DATE: 11/25/2015
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Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$3,940	\$13,084	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$11,076
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(35,596)	\$(238)	\$0
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	\$675,186	\$719,688	\$731,002
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$77,596,164	\$77,596,163	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$118,124,844
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$36,680	\$50,000	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$59,767
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(335,024)	\$(431,968)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(36,680)	\$36,680	\$0
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(58,311,157)	\$58,311,157	\$0
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$18,949,983	\$135,562,032	\$118,184,611

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

Agency code: 582 Agency name: Commission on Environmental Quality

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
5093 GR Dedicated - Dry Cleaning Facility Release Account			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$3,718,166	\$3,718,166	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,728,340
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$3,046	\$10,174	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$7,727
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(26,471)	\$(113,778)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(87,354)	\$87,354	\$0
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account	\$3,607,387	\$3,701,916	\$3,736,067
5094 GR Dedicated - Operating Permit Fees Account No. 5094			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$31,078,223	\$30,999,838	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$32,417,691
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$196,277	\$0
Art IX, Sec 18.11 HB 788 Greenhouse Gas Emissions (2014-15 GAA)	\$58,680	\$726,682	\$0
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$273,494	\$703,580	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$515,311
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,521,391)	\$(293,142)	\$0
Art IX, Sec 18.11 HB 788 Greenhouse Gas Emissions (2014-15 GAA)	\$(53,503)	\$(668,001)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(153,841)	\$153,841	\$0
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(506,876)	\$506,876	\$0
TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094	\$29,174,786	\$32,325,951	\$32,933,002
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$243,227,416	\$374,124,215	\$410,346,369

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$39,162,828	\$38,849,371	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$38,253,250

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$1,009,719	\$3,913,476	\$0
Article IX, Sec 13.01 Federal Funds/Block Grants (16-17 GAA)	\$0	\$0	\$2,902,128

TOTAL, Federal Funds	\$40,172,547	\$42,762,847	\$41,155,378
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL, ALL	FEDERAL FUNDS	\$40,172,547	\$42,762,847	\$41,155,378
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,145,348	\$1,145,348	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,145,348
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$2,353,387	\$446,574	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(244,482)	\$(54,173)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art VI, Rider 27 UB from Cost Recovery (2016-17 GAA)	\$0	\$(2,725,638)	\$2,725,638
	Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(9,471,287)	\$9,471,287	\$0
	Art VI, Rider 30 UB from Cost Recovery (2014-15 GAA)	\$10,123,252	\$0	\$0
	Art IX, Sec 8.02 Reimbursements and Payments (2016-17 GAA)	\$0	\$(237,251)	\$237,251
	Art IX, Sec 8.03 Reimbursements and Payments (2014-15 GAA)	\$(237,251)	\$237,251	\$0
	Art IX, Sec 8.03 Reimbursements and Payments (2012-13 GAA)	\$237,251	\$0	\$0
TOTAL,	Appropriated Receipts	\$3,906,218	\$8,283,398	\$4,108,237
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

Agency code: 582		Agency name: Commission on Environmental Quality		
METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016	
Regular Appropriations from MOF Table (2014-15 GAA)	\$4,919,758	\$4,919,758	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,929,898	
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$1,698,291	\$3,833,471	\$0	
Article IX, Sec 13.01 Federal Funds/Block Grants (16-17 GAA)	\$0	\$0	\$1,647,416	
<i>TRANSFERS</i>				
Art IX, Sec 8.03 Reimbursements and Payments (2014-15 GAA)	\$1,000,000	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art VI, Rider 17 UB Authority within the Biennium (2014-15 GAA)	\$(789,416)	\$789,416	\$0	
TOTAL, Interagency Contracts	\$6,828,633	\$9,542,645	\$8,577,314	
802 License Plate Trust Fund Account No. 0802				
<i>TRANSFERS</i>				
Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts	\$0	\$643	\$0	
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(481)	\$0	
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$162	\$0	
TOTAL, ALL OTHER FUNDS	\$10,734,851	\$17,826,205	\$12,685,551	
GRAND TOTAL	\$302,609,621	\$443,988,199	\$478,330,564	

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:13:54AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	2,766.2	2,766.2	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	2,767.2
RIDER APPROPRIATION			
Art IX, Sec 18.11, HB 788 Greenhouse Gas Emissions (2014-15 GAA)	1.0	10.0	0.0
Art IX, Sec 18.15, Contingency for HB 1600 Transfer to PUC (2014-15 GAA)	0.0	(20.0)	0.0
Art IX, Sect 18.17, HB 942 Hazardous Chemicals (DSHS transfer) (2016-17 GAA)	0.0	0.0	13.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Art IX, Sec 18.11, HB 788 Greenhouse Gas Emissions (2014-15 GAA)	(112.6)	(70.3)	0.0
TOTAL, ADJUSTED FTES	2,654.6	2,685.9	2,780.2
NUMBER OF 100% FEDERALLY FUNDED FTES			

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:15:04AM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$143,778,221	\$149,860,266	\$158,410,318
1002 OTHER PERSONNEL COSTS	\$7,577,296	\$7,087,681	\$7,487,464
2001 PROFESSIONAL FEES AND SERVICES	\$65,298,779	\$80,820,819	\$71,468,959
2002 FUELS AND LUBRICANTS	\$633,866	\$507,654	\$499,213
2003 CONSUMABLE SUPPLIES	\$830,368	\$685,911	\$727,469
2004 UTILITIES	\$1,376,180	\$1,692,209	\$1,852,222
2005 TRAVEL	\$1,844,909	\$1,643,619	\$1,981,488
2006 RENT - BUILDING	\$5,374,298	\$5,438,367	\$5,294,405
2007 RENT - MACHINE AND OTHER	\$864,059	\$910,314	\$934,551
2009 OTHER OPERATING EXPENSE	\$29,724,255	\$151,714,930	\$128,881,167
4000 GRANTS	\$42,157,300	\$39,702,033	\$94,585,534
5000 CAPITAL EXPENDITURES	\$3,150,090	\$3,924,396	\$6,207,774
Agency Total	\$302,609,621	\$443,988,199	\$478,330,564

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 9:52:39AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Assessment, Planning and Permitting			
1 Reduce Toxic Releases			
KEY 1 Annual % Pollution Reduction in Nonattainment Areas	3.00 %	3.00 %	3.00 %
KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	58.20	53.90	38.20
KEY 3 % Texans Living Where Air Meets Federal Air Quality Standards	47.00 %	46.00 %	50.00 %
4 % Discharges Reduced	0.10 %	0.10 %	0.10 %
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	63.80 %	63.80 %	62.90 %
6 % Annual Solid Waste Diverted from MSW Landfills	4.00 %	4.00 %	4.00 %
KEY 7 Annual Percent Decrease in the Toxic Releases in Texas	2.00 %	2.00 %	2.00 %
8 % Change in Municipal Solid Waste Going to Landfills	-2.00 %	-2.00 %	2.00 %
9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years	100.00 %	100.00 %	100.00 %
10 # of Acres of Habitat Created/Restored/Protected	2,000.00	2,000.00	3,350.00
2 Review and Process Authorizations			
1 % Air Permits Reviewed	90.00 %	90.00 %	90.00 %
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	90.00 %	90.00 %	90.00 %
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	75.00 %	75.00 %	75.00 %
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	90.00 %	90.00 %	90.00 %
2 Drinking Water			
1 To Increase the Number of Texans Served by Safe Drinking Water Systems			
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	93.00 %	93.00 %	93.00 %
2 % Texans with Program Protecting Potable Water Sources from Nonpotable	95.00 %	95.00 %	95.00 %
3 Enforcement and Compliance Assistance			
1 To Increase Compliance and Response to Citizen Inquiries			
KEY 1 % of Inspected/Investigated Air Sites in Compliance	98.00 %	98.00 %	98.00 %
KEY 2 % of Inspected/Investigated Water Sites in Compliance	97.00 %	97.00 %	97.00 %
KEY 3 % of Inspected/Investigated Waste Sites in Compliance	97.00 %	97.00 %	97.00 %
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	85.00 %	85.00 %	85.00 %
5 % of Investigated Occupational Licensees in Compliance	75.00 %	75.00 %	75.00 %
6 Percent of Administrative Orders Settled	80.00 %	80.00 %	80.00 %
KEY 7 Percent of Administrative Penalties Collected	82.00 %	82.00 %	82.00 %
4 Pollution Cleanup Programs to Protect Public Health & the Environment			

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 9:52:39AM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 To Identify, Assess and Clean Up Contaminated Sites			
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	93.00 %	93.00 %	93.00 %
KEY 2 Total Number of Superfund Remedial Actions Completed	116.00	119.00	122.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	70.00 %	70.00 %	70.00 %
4 % Industrial Solid and Muni Hazard Waste Clean Ups	63.00 %	63.00 %	64.00 %
5 Ensure Delivery of Texas' Equitable Share of Water			
1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water			
1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	100.00 %	100.00 %	40.00 %
2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	100.00 %	100.00 %	100.00 %
3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River	100.00 %	100.00 %	100.00 %
4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande	100.00 %	100.00 %	100.00 %
5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 11:06:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Point Source Air Quality Assessments	1,967.00	1,967.00	1,967.00
KEY 2	Number of Area Source Air Quality Assessments	2,250.00	2,250.00	2,250.00
KEY 3	Number of Mobile Source On-road Air Quality Assessments	1,013.00	1,013.00	1,013.00
4	Number of Non-road Mobile Source Air Quality Assessments	2,066.00	2,066.00	2,066.00
5	Number of Air Monitors Operated	610.00	610.00	612.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	6,097.00	6,097.00	7,445.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assistance.	2,730.00	2,730.00	17,000.00
Efficiency Measures:				
1	% Data Collected by Air Monitoring Networks	94.00 %	94.00 %	94.00 %
2	Average Cost Per Air Quality Assessment	286.00	286.00	286.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	525.00	525.00	525.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	7,500.00	7,500.00	7,500.00
Explanatory/Input Measures:				
1	# of Days Ozone Exceedences Are Recorded in Texas	58.00	54.00	54.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,989,299	\$18,607,345	\$19,763,628
1002	OTHER PERSONNEL COSTS	\$951,665	\$850,512	\$903,364
2001	PROFESSIONAL FEES AND SERVICES	\$7,398,592	\$10,024,086	\$8,410,941
2002	FUELS AND LUBRICANTS	\$78,902	\$75,807	\$77,304
2003	CONSUMABLE SUPPLIES	\$259,489	\$140,199	\$145,609
2004	UTILITIES	\$231,308	\$440,404	\$427,545
2005	TRAVEL	\$282,611	\$167,444	\$243,665
2006	RENT - BUILDING	\$563,983	\$564,833	\$732,188
2007	RENT - MACHINE AND OTHER	\$69,764	\$70,161	\$74,753

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 11:06:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
2009	OTHER OPERATING EXPENSE	\$16,512,300	\$135,603,922	\$112,550,298
4000	GRANTS	\$19,767,604	\$14,541,195	\$64,653,035
5000	CAPITAL EXPENDITURES	\$1,295,327	\$1,482,619	\$2,591,573
TOTAL, OBJECT OF EXPENSE		\$66,400,844	\$182,568,527	\$210,573,903
Method of Financing:				
1	General Revenue Fund	\$69,739	\$81,738	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$69,739	\$81,738	\$0
Method of Financing:				
151	Clean Air Account	\$33,052,988	\$31,301,242	\$76,082,983
5071	Texas Emissions Reduction Plan	\$18,949,983	\$135,475,352	\$118,147,931
5094	Operating Permit Fees Account	\$5,043,304	\$5,639,057	\$7,315,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$57,046,275	\$172,415,651	\$201,546,170
Method of Financing:				
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$2,021,970	\$2,279,670	\$1,327,300
66.040.000	State Clean Diesel Grant Program	\$115,278	\$136,688	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,419,388	\$4,688,042	\$4,518,352
66.608.000	Environmental Info Exchange Network	\$3,216	\$0	\$0
97.091.000	Homeland Security Biowatch Program	\$2,710,822	\$2,965,975	\$3,161,381
CFDA Subtotal, Fund	555	\$9,270,674	\$10,070,375	\$9,007,033
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,270,674	\$10,070,375	\$9,007,033
Method of Financing:				
777	Interagency Contracts	\$14,156	\$763	\$20,700

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 11:06:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 1

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$14,156	\$763	\$20,700
TOTAL, METHOD OF FINANCE :		\$66,400,844	\$182,568,527	\$210,573,903
FULL TIME EQUIVALENT POSITIONS:		342.5	324.4	347.1

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 11:06:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Surface Water Assessments	62.00	68.00	56.00
KEY 2	Number of Groundwater Assessments	54.00	54.00	54.00
KEY 3	Number of Dam Safety Assessments	1,030.00	1,030.00	800.00

Efficiency Measures:

1	Average Cost Per Dam Safety Assessment	3,000.00	3,000.00	3,500.00
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Explanatory/Input Measures:

1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	36.00 %	36.00 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	7,250.00	7,250.00	3,990.00

Objects of Expense:

1001	SALARIES AND WAGES	\$12,123,995	\$11,120,076	\$12,142,548
1002	OTHER PERSONNEL COSTS	\$674,045	\$515,825	\$563,254
2001	PROFESSIONAL FEES AND SERVICES	\$3,923,225	\$3,427,870	\$2,089,795
2002	FUELS AND LUBRICANTS	\$15,422	\$71,625	\$52,624
2003	CONSUMABLE SUPPLIES	\$86,894	\$84,833	\$85,205
2004	UTILITIES	\$30,559	\$100,663	\$42,081
2005	TRAVEL	\$159,725	\$290,733	\$279,368
2006	RENT - BUILDING	\$333,821	\$326,509	\$327,112
2007	RENT - MACHINE AND OTHER	\$4,871	\$27,671	\$6,505
2009	OTHER OPERATING EXPENSE	\$985,697	\$1,628,295	\$1,117,557
4000	GRANTS	\$12,095,514	\$13,463,218	\$13,195,740
5000	CAPITAL EXPENDITURES	\$250,521	\$1,069,257	\$225,000
TOTAL, OBJECT OF EXPENSE		\$30,684,289	\$32,126,575	\$30,126,789

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 11:06:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$212,742	\$541,293	\$619,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$212,742	\$541,293	\$619,162
Method of Financing:				
153	Water Resource Management	\$18,589,491	\$19,663,454	\$18,584,466
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,589,491	\$19,663,454	\$18,584,466
Method of Financing:				
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$2,889,719	\$3,112,885	\$4,144,460
66.454.001	Water Quality Mgmt Plng - Stimulus	\$529,154	\$609,972	\$577,499
66.456.000	National Estuary Program	\$429,911	\$572,769	\$494,828
66.460.000	Nonpoint Source Implement	\$4,303,348	\$4,150,745	\$3,430,660
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,811,742	\$1,802,290	\$1,704,457
66.608.000	Environmental Info Exchange Network	\$0	\$0	\$0
97.041.000	National Dam Safety Program	\$564,390	\$576,230	\$571,257
CFDA Subtotal, Fund	555	\$10,528,264	\$10,824,891	\$10,923,161
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,528,264	\$10,824,891	\$10,923,161
Method of Financing:				
777	Interagency Contracts	\$1,353,792	\$1,096,937	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,353,792	\$1,096,937	\$0
TOTAL, METHOD OF FINANCE :		\$30,684,289	\$32,126,575	\$30,126,789
FULL TIME EQUIVALENT POSITIONS:		214.4	192.8	210.3

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Active Municipal Solid Waste Landfill Capacity Assessments	190.00	190.00	195.00
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Efficiency Measures:

1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	2.30	2.30	2.00
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Explanatory/Input Measures:

1	Council of Government Regional Disposal Capacity	24.00	24.00	24.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$647,865	\$775,732	\$724,983
1002	OTHER PERSONNEL COSTS	\$44,045	\$45,582	\$42,600
2001	PROFESSIONAL FEES AND SERVICES	\$542,430	\$645,210	\$106,607
2002	FUELS AND LUBRICANTS	\$5,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,983	\$2,064	\$8,452
2004	UTILITIES	\$15,338	\$1,024	\$0
2005	TRAVEL	\$69,260	\$15,397	\$5,000
2006	RENT - BUILDING	\$1,294	\$340	\$0
2007	RENT - MACHINE AND OTHER	\$5,578	\$0	\$2,500
2009	OTHER OPERATING EXPENSE	\$374,595	\$151,824	\$348,683
4000	GRANTS	\$5,493,161	\$5,493,161	\$5,493,162
5000	CAPITAL EXPENDITURES	\$17,842	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,229,391	\$7,130,334	\$6,731,987

Method of Financing:

1	General Revenue Fund	\$105,292	\$105,293	\$0
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$105,292	\$105,293	\$0
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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
146	Used Oil Recycle Acct	\$291,901	\$221,968	\$227,137
549	Waste Management Acct	\$1,228,210	\$1,169,118	\$934,838
550	Hazardous/Waste Remed Acc	\$110,827	\$140,794	\$76,850
5000	Solid Waste Disposal Acct	\$5,493,161	\$5,493,161	\$5,493,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,124,099	\$7,025,041	\$6,731,987
TOTAL, METHOD OF FINANCE :		\$7,229,391	\$7,130,334	\$6,731,987
FULL TIME EQUIVALENT POSITIONS:		11.8	14.0	12.4

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 1

OBJECTIVE: 2 Review and Process Authorizations

Service Categories:

STRATEGY: 1 Air Quality Permitting

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	5,600.00	5,600.00	9,500.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	800.00	800.00	800.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,000.00	1,000.00	1,000.00

Explanatory/Input Measures:

1	Number of State and Federal Air Quality Permits Issued	4,850.00	4,850.00	9,000.00
2	Number of Federal Air Quality Permits Issued	650.00	650.00	650.00

Objects of Expense:

1001	SALARIES AND WAGES	\$11,542,670	\$11,734,697	\$12,607,556
1002	OTHER PERSONNEL COSTS	\$568,302	\$568,068	\$610,322
2001	PROFESSIONAL FEES AND SERVICES	\$669,509	\$1,803,864	\$1,115,728
2003	CONSUMABLE SUPPLIES	\$15,196	\$10,506	\$17,400
2004	UTILITIES	\$4,530	\$3,277	\$5,200
2005	TRAVEL	\$42,049	\$30,006	\$39,165
2006	RENT - BUILDING	\$600	\$0	\$1,500
2007	RENT - MACHINE AND OTHER	\$1,044	\$1,858	\$200
2009	OTHER OPERATING EXPENSE	\$298,256	\$576,554	\$1,210,753
4000	GRANTS	\$62,141	\$80,000	\$164,560
5000	CAPITAL EXPENDITURES	\$927	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,205,224	\$14,808,830	\$15,772,384

Method of Financing:

151	Clean Air Account	\$5,944,062	\$6,309,574	\$7,511,682
5094	Operating Permit Fees Account	\$7,261,162	\$8,400,916	\$8,260,702
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,205,224	\$14,710,490	\$15,772,384

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 1

OBJECTIVE: 2 Review and Process Authorizations

Service Categories:

STRATEGY: 1 Air Quality Permitting

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555 Federal Funds				
	66.608.000 Environmental Info Exchange Network	\$0	\$98,340	\$0
CFDA Subtotal, Fund	555	\$0	\$98,340	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$98,340	\$0
TOTAL, METHOD OF FINANCE :		\$13,205,224	\$14,808,830	\$15,772,384
FULL TIME EQUIVALENT POSITIONS:		206.3	202.2	208.6

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 4

OBJECTIVE: 2 Review and Process Authorizations

Service Categories:

STRATEGY: 2 Water Resource Permitting

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	8,348.00	8,824.00	10,645.00
2	Number of Applications to Address Water Rights Impacts Reviewed	595.00	595.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	108.00	600.00	50.00

Explanatory/Input Measures:

1	Number of Water Quality Permits Issued	744.00	936.00	750.00
2	Number of Water Rights Permits Issued	75.00	75.00	75.00

Objects of Expense:

1001	SALARIES AND WAGES	\$10,186,652	\$10,185,230	\$10,562,176
1002	OTHER PERSONNEL COSTS	\$491,916	\$435,585	\$451,706
2001	PROFESSIONAL FEES AND SERVICES	\$753,068	\$1,960,991	\$1,795,566
2002	FUELS AND LUBRICANTS	\$54,275	\$40,262	\$90,183
2003	CONSUMABLE SUPPLIES	\$18,129	\$20,469	\$45,720
2004	UTILITIES	\$41,841	\$30,578	\$70,355
2005	TRAVEL	\$90,454	\$88,107	\$171,663
2006	RENT - BUILDING	\$138,970	\$142,342	\$174,297
2007	RENT - MACHINE AND OTHER	\$16,170	\$14,546	\$71,314
2009	OTHER OPERATING EXPENSE	\$474,347	\$824,584	\$911,903
4000	GRANTS	\$684,979	\$1,090,818	\$1,158,224
5000	CAPITAL EXPENDITURES	\$421,974	\$519,027	\$405,880
TOTAL, OBJECT OF EXPENSE		\$13,372,775	\$15,352,539	\$15,908,987

Method of Financing:

1	General Revenue Fund	\$411,013	\$418,896	\$896,312
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$411,013 \$418,896 \$896,312

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
153	Water Resource Management	\$10,203,331	\$11,567,792	\$10,998,447
158	Watermaster Administration	\$1,400,609	\$1,552,810	\$2,317,518
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,603,940	\$13,120,602	\$13,315,965
Method of Financing:				
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$418,868	\$490,255	\$674,950
66.605.000	PPG PERFORMANCE PARTNERSH	\$938,954	\$998,840	\$1,021,760
66.608.000	Environmental Info Exchange Network	\$0	\$323,946	\$0
66.709.000	Capacity Bldg Grants/Coop Agreement	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,357,822	\$1,813,041	\$1,696,710
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,357,822	\$1,813,041	\$1,696,710
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$13,372,775	\$15,352,539	\$15,908,987
FULL TIME EQUIVALENT POSITIONS:		201.5	189.8	191.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1	Number of New System Waste Evaluations Conducted	570.00	570.00	570.00
KEY 2	Number of Nonhazardous Waste Permit Applications Reviewed	275.00	275.00	275.00
KEY 3	Number of Hazardous Waste Permit Applications Reviewed	215.00	215.00	200.00

Explanatory/Input Measures:

1	Number of Nonhazardous Waste Permits Issued	265.00	265.00	265.00
2	Number of Hazardous Waste Permits Issued	215.00	215.00	200.00
3	Number of Corrective Actions Implemented	3.00	3.00	3.00

Objects of Expense:

1001	SALARIES AND WAGES	\$7,315,487	\$7,078,206	\$7,202,359
1002	OTHER PERSONNEL COSTS	\$423,080	\$353,040	\$359,232
2001	PROFESSIONAL FEES AND SERVICES	\$1,437,082	\$2,285,695	\$1,399,265
2003	CONSUMABLE SUPPLIES	\$9,315	\$10,130	\$15,039
2004	UTILITIES	\$3,605	\$5,205	\$3,140
2005	TRAVEL	\$70,081	\$22,759	\$29,676
2006	RENT - BUILDING	\$0	\$0	\$51,615
2007	RENT - MACHINE AND OTHER	\$510	\$0	\$240
2009	OTHER OPERATING EXPENSE	\$469,152	\$578,841	\$275,685
5000	CAPITAL EXPENDITURES	\$286,138	\$297,033	\$140,203
TOTAL, OBJECT OF EXPENSE		\$10,014,450	\$10,630,909	\$9,476,454

Method of Financing:

1	General Revenue Fund	\$49,960	\$48,279	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,960	\$48,279	\$0

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
549	Waste Management Acct -	\$7,985,021	\$8,503,133	\$7,635,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,985,021	\$8,503,133	\$7,635,658
Method of Financing:				
555 Federal Funds				
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,942,119	\$2,053,192	\$1,840,796
	66.608.000 Environmental Info Exchange Network	\$37,350	\$26,305	\$0
CFDA Subtotal, Fund	555	\$1,979,469	\$2,079,497	\$1,840,796
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,979,469	\$2,079,497	\$1,840,796
TOTAL, METHOD OF FINANCE :		\$10,014,450	\$10,630,909	\$9,476,454
FULL TIME EQUIVALENT POSITIONS:		118.7	109.5	109.3

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

Statewide Goal/Benchmark: 7 2
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of Applications for Occupational Licensing	24,000.00	24,000.00	19,000.00
KEY	2 Number of Examinations Processed	12,000.00	12,000.00	10,200.00
	3 Number of Licenses and Registrations Issued	21,500.00	21,500.00	16,500.00
Efficiency Measures:				
	1 Average Annualized Cost Per License and Registration	19.00	19.00	19.00
Explanatory/Input Measures:				
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	56,200.00	56,200.00	55,000.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$915,474	\$1,025,427	\$1,026,314
	1002 OTHER PERSONNEL COSTS	\$61,878	\$66,910	\$66,968
	2001 PROFESSIONAL FEES AND SERVICES	\$31,398	\$27,206	\$56,931
	2003 CONSUMABLE SUPPLIES	\$2,271	\$2,084	\$7,836
	2004 UTILITIES	\$2,121	\$2,567	\$2,200
	2005 TRAVEL	\$14,828	\$18,647	\$22,900
	2006 RENT - BUILDING	\$4,800	\$6,300	\$0
	2009 OTHER OPERATING EXPENSE	\$159,221	\$133,098	\$128,300
TOTAL, OBJECT OF EXPENSE		\$1,191,991	\$1,282,239	\$1,311,449
Method of Financing:				
	468 Occupational Licensing	\$1,191,991	\$1,282,239	\$1,311,449
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,191,991	\$1,282,239	\$1,311,449
TOTAL, METHOD OF FINANCE :		\$1,191,991	\$1,282,239	\$1,311,449
FULL TIME EQUIVALENT POSITIONS:		19.0	20.6	20.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 6

OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal

Service Categories:

STRATEGY: 1 Radioactive Materials Management

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Monitoring and Verification of Samples Collected	100.00	100.00	100.00
Explanatory/Input Measures:				
1	Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	0.00	0.00	0.00
2	Volume of Low-level Waste Accepted at Facility	184,750.00	184,750.00	184,750.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,933,057	\$2,064,983	\$2,176,650
1002	OTHER PERSONNEL COSTS	\$69,814	\$130,482	\$137,538
2001	PROFESSIONAL FEES AND SERVICES	\$56,922	\$67,133	\$57,434
2002	FUELS AND LUBRICANTS	\$1,148	\$1,350	\$3,000
2003	CONSUMABLE SUPPLIES	\$5,932	\$4,441	\$5,940
2004	UTILITIES	\$4,296	\$4,283	\$4,200
2005	TRAVEL	\$49,185	\$44,378	\$64,027
2006	RENT - BUILDING	\$240	\$200	\$120
2007	RENT - MACHINE AND OTHER	\$9,790	\$4,902	\$2,600
2009	OTHER OPERATING EXPENSE	\$154,150	\$130,332	\$229,763
4000	GRANTS	\$310,632	\$353,901	\$365,891
5000	CAPITAL EXPENDITURES	\$0	\$13,642	\$0
TOTAL, OBJECT OF EXPENSE		\$2,595,166	\$2,820,027	\$3,047,163
Method of Financing:				
1	General Revenue Fund	\$738,491	\$803,927	\$877,961
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$738,491	\$803,927	\$877,961
Method of Financing:				

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 6

OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal

Service Categories:

STRATEGY: 1 Radioactive Materials Management

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
88	Low-level Waste Acct	\$1,315,999	\$1,391,920	\$1,507,364
549	Waste Management Acct	\$540,676	\$624,180	\$661,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,856,675	\$2,016,100	\$2,169,202
TOTAL, METHOD OF FINANCE :		\$2,595,166	\$2,820,027	\$3,047,163
FULL TIME EQUIVALENT POSITIONS:		28.0	30.8	32.1

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

GOAL: 2 Drinking Water

Statewide Goal/Benchmark: 6 4

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

Service Categories:

STRATEGY: 1 Safe Drinking Water Oversight

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,595.00	6,625.00	6,630.00
KEY 2	Number of Drinking Water Samples Collected	43,670.00	43,670.00	49,338.00
KEY 3	Number of District Applications Processed	0.00	0.00	550.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,255,880	\$5,776,345	\$5,995,925
1002	OTHER PERSONNEL COSTS	\$368,503	\$270,684	\$280,974
2001	PROFESSIONAL FEES AND SERVICES	\$4,906,865	\$5,376,438	\$4,853,942
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,764	\$22,659	\$32,602
2004	UTILITIES	\$15,035	\$13,157	\$12,180
2005	TRAVEL	\$56,819	\$51,827	\$52,110
2006	RENT - BUILDING	\$5,255	\$1,910	\$46,060
2007	RENT - MACHINE AND OTHER	\$12,964	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$236,142	\$269,394	\$326,736
4000	GRANTS	\$755,813	\$3,026,063	\$3,711,098
5000	CAPITAL EXPENDITURES	\$158	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,638,198	\$14,808,477	\$15,311,627
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$540,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$540,008
Method of Financing:				
153	Water Resource Management	\$4,914,769	\$3,819,077	\$4,080,669

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

GOAL: 2 Drinking Water

Statewide Goal/Benchmark: 6 4

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

Service Categories:

STRATEGY: 1 Safe Drinking Water Oversight

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,914,769	\$3,819,077	\$4,080,669
Method of Financing:				
555 Federal Funds				
66.605.000	PPG PERFORMANCE PARTNERSH	\$3,518,874	\$4,736,715	\$4,305,087
66.608.000	Environmental Info Exchange Network	\$14,477	\$0	\$0
CFDA Subtotal, Fund	555	\$3,533,351	\$4,736,715	\$4,305,087
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,533,351	\$4,736,715	\$4,305,087
Method of Financing:				
666	Appropriated Receipts	\$0	\$61,770	\$0
777	Interagency Contracts	\$3,190,078	\$6,190,915	\$6,385,863
SUBTOTAL, MOF (OTHER FUNDS)		\$3,190,078	\$6,252,685	\$6,385,863
TOTAL, METHOD OF FINANCE :		\$11,638,198	\$14,808,477	\$15,311,627
FULL TIME EQUIVALENT POSITIONS:		115.6	104.1	104.6

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

Statewide Goal/Benchmark: 6 7

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Inspections/Investigations of Air Sites	11,177.00	11,177.00	11,177.00
KEY 2	Number of Inspections/Investigations of Water Rights Sites	28,600.00	28,600.00	38,600.00
KEY 3	Number of Inspections/Investigations of Water Sites	11,865.00	11,865.00	12,865.00
4	Inspections/Investigations of Waste Sites	6,760.00	6,760.00	6,760.00
Efficiency Measures:				
1	Avg. Time Air/Water/Waste Inspection to Report Completion	35.00	35.00	35.00
Explanatory/Input Measures:				
1	Number of Citizen Complaints Investigated	5,300.00	5,300.00	4,500.00
2	Number of Emission Events Investigations	5,000.00	5,000.00	5,000.00
3	Number of Spill Cleanup Inspections / Investigations	650.00	650.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$28,358,583	\$33,806,588	\$35,202,652
1002	OTHER PERSONNEL COSTS	\$1,588,555	\$1,670,287	\$1,739,263
2001	PROFESSIONAL FEES AND SERVICES	\$2,961,906	\$2,732,863	\$1,276,023
2002	FUELS AND LUBRICANTS	\$392,838	\$240,136	\$235,102
2003	CONSUMABLE SUPPLIES	\$144,880	\$122,016	\$79,573
2004	UTILITIES	\$380,065	\$340,875	\$603,714
2005	TRAVEL	\$537,159	\$490,625	\$445,671
2006	RENT - BUILDING	\$1,642,318	\$1,826,482	\$1,933,185
2007	RENT - MACHINE AND OTHER	\$276,579	\$290,982	\$116,515
2009	OTHER OPERATING EXPENSE	\$3,068,873	\$4,038,145	\$2,604,160
4000	GRANTS	\$736,186	\$878,912	\$1,307,000
5000	CAPITAL EXPENDITURES	\$334,328	\$168,877	\$1,409,090

3.A. Strategy Level Detail

DATE: 11/25/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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TOTAL, OBJECT OF EXPENSE		\$40,422,270	\$46,606,788	\$46,951,948
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Method of Financing:

1 General Revenue Fund	\$775,965	\$1,208,228	\$1,264,312
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$775,965	\$1,208,228	\$1,264,312
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Method of Financing:

146 Used Oil Recycle Acct	\$349,226	\$369,694	\$599
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151 Clean Air Account	\$1,666,339	\$4,564,332	\$6,167,296
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153 Water Resource Management	\$7,282,521	\$8,614,131	\$9,166,320
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549 Waste Management Acct	\$5,438,375	\$7,551,491	\$7,753,852
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550 Hazardous/Waste Remed Acc	\$1,904,394	\$1,477,019	\$1,322,330
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655 Petro Sto Tank Remed Acct	\$3,200,346	\$3,524,257	\$3,624,273
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5094 Operating Permit Fees Account	\$9,912,057	\$10,061,158	\$8,863,304
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$29,753,258	\$36,162,082	\$36,897,974
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Method of Financing:

555 Federal Funds			
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12.113.000 State Memorandum of Agree	\$81,267	\$82,211	\$84,360
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66.605.000 PPG PERFORMANCE PARTNERSH	\$6,389,800	\$5,634,890	\$5,418,057
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66.804.000 State Underground Storage	\$1,327,200	\$1,518,387	\$1,307,000
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CFDA Subtotal, Fund 555	\$7,798,267	\$7,235,488	\$6,809,417
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SUBTOTAL, MOF (FEDERAL FUNDS)	\$7,798,267	\$7,235,488	\$6,809,417
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Method of Financing:

666 Appropriated Receipts	\$91,618	\$2,165	\$62,251
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3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
777	Interagency Contracts	\$2,003,162	\$1,998,825	\$1,917,994
SUBTOTAL, MOF (OTHER FUNDS)		\$2,094,780	\$2,000,990	\$1,980,245
TOTAL, METHOD OF FINANCE :		\$40,422,270	\$46,606,788	\$46,951,948
FULL TIME EQUIVALENT POSITIONS:		565.4	665.4	674.9

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Environmental Labs Accredited	285.00	285.00	285.00
KEY 2	# Small Businesses and Local Governments Assisted	66,000.00	66,000.00	66,000.00
Efficiency Measures:				
1	Average Number of Days to File an Initial Settlement Offer	70.00	70.00	70.00
Explanatory/Input Measures:				
1	Amount of Administrative Penalties Paid in Final Orders Issued	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	0.00	0.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,000.00	1,000.00	1,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,245,178	\$9,621,587	\$10,753,235
1002	OTHER PERSONNEL COSTS	\$374,561	\$422,114	\$471,761
2001	PROFESSIONAL FEES AND SERVICES	\$1,136,987	\$1,330,678	\$1,399,679
2002	FUELS AND LUBRICANTS	\$48,745	\$36,497	\$8,500
2003	CONSUMABLE SUPPLIES	\$32,953	\$29,407	\$19,265
2004	UTILITIES	\$52,497	\$8,237	\$124,872
2005	TRAVEL	\$109,757	\$98,143	\$147,324
2006	RENT - BUILDING	\$2,600	\$11,400	\$129,549
2007	RENT - MACHINE AND OTHER	\$5,912	\$15,728	\$3,960
2009	OTHER OPERATING EXPENSE	\$522,787	\$471,426	\$872,475
4000	GRANTS	\$1,998	\$64,050	\$2,210,000
5000	CAPITAL EXPENDITURES	\$5,502	\$53,476	\$0
TOTAL, OBJECT OF EXPENSE		\$10,539,477	\$12,162,743	\$16,140,620

Method of Financing:

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$40,514	\$4,236	\$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,514	\$4,236	\$40,000
Method of Financing:				
146	Used Oil Recycle Acct	\$0	\$0	\$102,308
151	Clean Air Account	\$2,619,071	\$1,885,253	\$1,834,747
153	Water Resource Management	\$3,008,106	\$3,765,048	\$3,529,220
549	Waste Management Acct	\$1,767,477	\$2,218,199	\$3,358,298
550	Hazardous/Waste Remed Acc	\$198,511	\$213,570	\$140,332
655	Petro Sto Tank Remed Acct	\$486,298	\$1,097,498	\$1,117,875
5020	Workplace Chemicals List	\$0	\$0	\$3,049,714
5065	Environmental Testing Lab Accred	\$675,186	\$719,688	\$731,002
5094	Operating Permit Fees Account	\$295,960	\$580,777	\$633,105
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,050,609	\$10,480,033	\$14,496,601
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,124,990	\$1,309,459	\$1,320,056
66.608.000	Environmental Info Exchange Network	\$14,200	\$83,960	\$0
66.805.000	Leaking Underground Stora	\$56,819	\$41,554	\$50,713
CFDA Subtotal, Fund	555	\$1,196,009	\$1,434,973	\$1,370,769
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,196,009	\$1,434,973	\$1,370,769
Method of Financing:				
777	Interagency Contracts	\$252,345	\$243,501	\$233,250

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$252,345	\$243,501	\$233,250
TOTAL, METHOD OF FINANCE :		\$10,539,477	\$12,162,743	\$16,140,620
FULL TIME EQUIVALENT POSITIONS:		159.4	183.7	198.3

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

Statewide Goal/Benchmark: 6 5
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	125.00	125.00	125.00
KEY 2	# Quarts of Used Oil Diverted from Potential Improper Disposal	33.00	33.00	33.00
Explanatory/Input Measures:				
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	500,000.00	500,000.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	4,000.00	4,000.00	6,000.00
3	# Registered Waste Tire Facilities & Transporters	700.00	700.00	700.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$840,967	\$1,113,605	\$1,151,758
1002	OTHER PERSONNEL COSTS	\$50,649	\$56,018	\$57,937
2001	PROFESSIONAL FEES AND SERVICES	\$104,250	\$103,957	\$99,839
2002	FUELS AND LUBRICANTS	\$3,923	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,389	\$1,236	\$3,999
2004	UTILITIES	\$2,438	\$1,192	\$8,061
2005	TRAVEL	\$42,864	\$13,688	\$37,952
2006	RENT - BUILDING	\$23,771	\$32,606	\$58,952
2007	RENT - MACHINE AND OTHER	\$144,168	\$156,374	\$150,740
2009	OTHER OPERATING EXPENSE	\$593,893	\$682,809	\$700,029
4000	GRANTS	\$245,082	\$285,123	\$316,328
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,053,394	\$2,446,608	\$2,585,595
Method of Financing:				
1	General Revenue Fund	\$186,793	\$158,651	\$229,424
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$186,793	\$158,651	\$229,424

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Method of Financing:

151 Clean Air Account		\$53,283	\$60,359	\$454,149
153 Water Resource Management		\$0	\$231,020	\$240,532
549 Waste Management Acct		\$473,482	\$562,095	\$377,464
550 Hazardous/Waste Remed Acc		\$248,221	\$241,313	\$57,564

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)

\$774,986 \$1,094,787 \$1,129,709

Method of Financing:

555 Federal Funds				
66.605.000 PPG PERFORMANCE PARTNERSH		\$245,082	\$285,123	\$291,328

CFDA Subtotal, Fund 555

\$245,082 \$285,123 \$291,328

SUBTOTAL, MOF (FEDERAL FUNDS)

\$245,082 \$285,123 \$291,328

Method of Financing:

666 Appropriated Receipts		\$846,533	\$907,885	\$935,134
802 License Plate Trust Fund No. 0802		\$0	\$162	\$0

SUBTOTAL, MOF (OTHER FUNDS)

\$846,533 \$908,047 \$935,134

TOTAL, METHOD OF FINANCE :

\$2,053,394 \$2,446,608 \$2,585,595

FULL TIME EQUIVALENT POSITIONS:

16.3 19.9 20.9

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 6 5

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

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1	Number of Petroleum Storage Tank Self-certifications Processed	15,500.00	15,500.00	16,000.00
2	Number of Emergency Response Actions at Petroleum Storage Tank Sites	16.00	16.00	9.00
KEY 3	Number of Petroleum Storage Tank Cleanups Completed	200.00	200.00	200.00

Efficiency Measures:

KEY 1	Average Time to Authorize Contractor to Perform Corrective Action	60.00	60.00	60.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,253,072	\$3,921,139	\$4,235,125
1002	OTHER PERSONNEL COSTS	\$180,505	\$237,094	\$256,079
2001	PROFESSIONAL FEES AND SERVICES	\$13,886,602	\$16,131,749	\$14,299,827
2003	CONSUMABLE SUPPLIES	\$1,985	\$11,905	\$16,305
2004	UTILITIES	\$14,387	\$6,234	\$6,348
2005	TRAVEL	\$14,523	\$14,281	\$19,605
2006	RENT - BUILDING	\$9,737	\$9,148	\$9,148
2007	RENT - MACHINE AND OTHER	\$4,616	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$762,167	\$930,694	\$783,827
4000	GRANTS	\$0	\$18,300	\$0
5000	CAPITAL EXPENDITURES	\$320,464	\$224,857	\$66,775
TOTAL, OBJECT OF EXPENSE		\$18,448,058	\$21,505,401	\$19,693,039

Method of Financing:

655	Petro Sto Tank Remed Acct	\$16,278,392	\$19,430,305	\$17,495,385
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)

\$16,278,392	\$19,430,305	\$17,495,385
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Method of Financing:

555 Federal Funds

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

Statewide Goal/Benchmark: 6 5

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

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
66.805.000	Leaking Underground Stora	\$2,169,666	\$2,075,096	\$2,197,654
CFDA Subtotal, Fund 555		\$2,169,666	\$2,075,096	\$2,197,654
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,169,666	\$2,075,096	\$2,197,654
TOTAL, METHOD OF FINANCE :		\$18,448,058	\$21,505,401	\$19,693,039
FULL TIME EQUIVALENT POSITIONS:		57.8	66.5	70.6

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 6 5

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Immediate Response Actions to Protect Health & Environment	4.00	4.00	4.00
	2 Number of Superfund Site Assessments	72.00	72.00	72.00
KEY	3 Number of Voluntary and Brownfield Cleanups Completed	61.00	61.00	61.00
KEY	4 Number of Superfund Evaluations/Cleanups Underway	43.00	42.00	42.00
KEY	5 Number of Superfund Remedial Actions Completed	3.00	3.00	3.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	12.00	12.00	12.00
KEY	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	2.00	2.00	2.00
Efficiency Measures:				
	1 Average Time to Process Dry Cleaner Applications	90.00	90.00	90.00
Explanatory/Input Measures:				
	1 Number of Potential Superfund Sites to Be Assessed	690.00	655.00	575.00
	2 Number of Federal and State Superfund Sites	169.00	171.00	173.00
KEY	3 Number Superfund Sites in Post Closure Care	36.00	38.00	33.00
	4 Number of Dry Cleaner Remediation Program Eligible Sites	241.00	253.00	251.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$8,054,009	\$7,648,538	\$7,628,231
	1002 OTHER PERSONNEL COSTS	\$464,303	\$344,327	\$343,413
	2001 PROFESSIONAL FEES AND SERVICES	\$16,275,858	\$21,478,936	\$16,528,852
	2002 FUELS AND LUBRICANTS	\$235	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$24,239	\$24,069	\$21,811
	2004 UTILITIES	\$12,867	\$99,869	\$15,029
	2005 TRAVEL	\$165,009	\$140,876	\$181,144
	2006 RENT - BUILDING	\$10,906	\$10,306	\$9,450
	2007 RENT - MACHINE AND OTHER	\$371	\$397	\$3,000

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 6 5

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

Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
2009	OTHER OPERATING EXPENSE	\$830,271	\$698,569	\$889,614
4000	GRANTS	\$1,560,473	\$269,558	\$1,832,706
5000	CAPITAL EXPENDITURES	\$40,622	\$12,221	\$0
TOTAL, OBJECT OF EXPENSE		\$27,439,163	\$30,727,666	\$27,453,250

Method of Financing:

1 General Revenue Fund \$22,984 \$22,984 \$0

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$22,984 \$22,984 \$0

Method of Financing:

549 Waste Management Acct \$1,048,985 \$1,027,479 \$1,190,709

550 Hazardous/Waste Remed Acc \$18,053,262 \$16,563,213 \$16,892,906

5093 Dry Cleaning Facility Release Acct \$3,607,387 \$3,701,916 \$3,736,067

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$22,709,634 \$21,292,608 \$21,819,682

Method of Financing:

555 Federal Funds

12.113.000 State Memorandum of Agre \$213,864 \$220,069 \$222,561

66.605.000 PPG PERFORMANCE PARTNERSH \$1,081,041 \$868,716 \$920,351

66.802.000 Superfund State Site_Spec \$297,105 \$285,718 \$503,553

66.809.000 Superfund State Core Pro \$218,899 \$173,508 \$587,763

66.817.000 State and Tribal Response Program \$283,034 \$561,297 \$479,195

CFDA Subtotal, Fund 555 \$2,093,943 \$2,109,308 \$2,713,423

SUBTOTAL, MOF (FEDERAL FUNDS) \$2,093,943 \$2,109,308 \$2,713,423

Method of Financing:

666 Appropriated Receipts \$2,597,502 \$7,291,062 \$2,900,638

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 6 5

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

Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	777 Interagency Contracts	\$15,100	\$11,704	\$19,507
	SUBTOTAL, MOF (OTHER FUNDS)	\$2,612,602	\$7,302,766	\$2,920,145
	TOTAL, METHOD OF FINANCE :	\$27,439,163	\$30,727,666	\$27,453,250
	FULL TIME EQUIVALENT POSITIONS:	140.5	130.3	126.4

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,764	\$9,867	\$11,369
1002	OTHER PERSONNEL COSTS	\$288	\$344	\$396
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$52
2003	CONSUMABLE SUPPLIES	\$28	\$15	\$124
2004	UTILITIES	\$322	\$320	\$208
2005	TRAVEL	\$1,185	\$2,293	\$3,200
2009	OTHER OPERATING EXPENSE	\$68	\$534	\$750
4000	GRANTS	\$0	\$0	\$820
TOTAL, OBJECT OF EXPENSE		\$12,655	\$13,373	\$16,919
Method of Financing:				
1	General Revenue Fund	\$12,655	\$13,373	\$16,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,655	\$13,373	\$16,919
TOTAL, METHOD OF FINANCE :		\$12,655	\$13,373	\$16,919
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 11:06:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

Statewide Goal/Benchmark: 6 3

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$32,244	\$29,557	\$33,293
1002	OTHER PERSONNEL COSTS	\$156	\$363	\$409
2001	PROFESSIONAL FEES AND SERVICES	\$4,124	\$250	\$5,526
2003	CONSUMABLE SUPPLIES	\$0	\$77	\$300
2004	UTILITIES	\$318	\$320	\$300
2005	TRAVEL	\$7,690	\$4,401	\$14,000
2009	OTHER OPERATING EXPENSE	\$179	\$347	\$1,000
4000	GRANTS	\$75,020	\$70,020	\$81,822
TOTAL, OBJECT OF EXPENSE		\$119,731	\$105,335	\$136,650
Method of Financing:				
1	General Revenue Fund	\$119,731	\$105,335	\$136,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$119,731	\$105,335	\$136,650
TOTAL, METHOD OF FINANCE :		\$119,731	\$105,335	\$136,650
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/25/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$24,228	\$22,209	\$25,053
1002	OTHER PERSONNEL COSTS	\$1,640	\$1,650	\$1,861
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$67
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$100
2004	UTILITIES	\$318	\$320	\$208
2005	TRAVEL	\$1,793	\$298	\$5,500
2009	OTHER OPERATING EXPENSE	\$2,065	\$2,095	\$2,150
4000	GRANTS	\$550	\$550	\$600
TOTAL, OBJECT OF EXPENSE		\$30,594	\$27,122	\$35,539
Method of Financing:				
1	General Revenue Fund	\$30,594	\$27,122	\$35,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,594	\$27,122	\$35,539
TOTAL, METHOD OF FINANCE :		\$30,594	\$27,122	\$35,539
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/25/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$103,972	\$129,898	\$127,741
1002	OTHER PERSONNEL COSTS	\$2,952	\$3,682	\$3,621
2001	PROFESSIONAL FEES AND SERVICES	\$2,160,212	\$2,743,499	\$4,950,104
2003	CONSUMABLE SUPPLIES	\$66	\$12	\$200
2004	UTILITIES	\$1,435	\$1,535	\$1,500
2005	TRAVEL	\$62,269	\$41,479	\$71,000
2009	OTHER OPERATING EXPENSE	\$1,645	\$1,591	\$2,504
4000	GRANTS	\$328,114	\$23,824	\$43,326
TOTAL, OBJECT OF EXPENSE		\$2,660,665	\$2,945,520	\$5,199,996
Method of Financing:				
1	General Revenue Fund	\$2,360,665	\$2,945,520	\$5,199,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,360,665	\$2,945,520	\$5,199,996
Method of Financing:				
666	Appropriated Receipts	\$300,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$300,000	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$2,660,665	\$2,945,520	\$5,199,996
FULL TIME EQUIVALENT POSITIONS:		1.5	1.0	1.9

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,969	\$15,554	\$18,150
1002	OTHER PERSONNEL COSTS	\$563	\$588	\$686
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$99
2003	CONSUMABLE SUPPLIES	\$0	\$106	\$50
2004	UTILITIES	\$322	\$320	\$208
2005	TRAVEL	\$2,909	\$1,360	\$7,596
2009	OTHER OPERATING EXPENSE	\$91	\$476	\$100
4000	GRANTS	\$9,700	\$21,340	\$35,222
TOTAL, OBJECT OF EXPENSE		\$30,554	\$39,744	\$62,111
Method of Financing:				
1	General Revenue Fund	\$30,554	\$39,744	\$62,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,554	\$39,744	\$62,111
TOTAL, METHOD OF FINANCE :		\$30,554	\$39,744	\$62,111
FULL TIME EQUIVALENT POSITIONS:		1.9	2.0	1.9

3.A. Strategy Level Detail

DATE: 11/25/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,675,741	\$16,077,520	\$17,662,760
1002	OTHER PERSONNEL COSTS	\$743,483	\$712,886	\$783,176
2001	PROFESSIONAL FEES AND SERVICES	\$1,229,504	\$823,164	\$245,256
2003	CONSUMABLE SUPPLIES	\$14,302	\$17,879	\$22,690
2004	UTILITIES	\$68,506	\$36,588	\$34,165
2005	TRAVEL	\$44,747	\$92,068	\$132,664
2006	RENT - BUILDING	\$19,469	\$3,973	\$1,250
2007	RENT - MACHINE AND OTHER	\$940	\$1,858	\$21,300
2009	OTHER OPERATING EXPENSE	\$704,649	\$990,336	\$644,763
4000	GRANTS	\$30,333	\$22,000	\$16,000
5000	CAPITAL EXPENDITURES	\$20,749	\$24,991	\$0
TOTAL, OBJECT OF EXPENSE		\$18,552,423	\$18,803,263	\$19,564,024
Method of Financing:				
1	General Revenue Fund	\$650,074	\$213,541	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$650,074	\$213,541	\$0
Method of Financing:				
151	Clean Air Account	\$2,085,919	\$2,026,141	\$2,208,593
153	Water Resource Management	\$4,783,410	\$4,671,979	\$4,999,391
468	Occupational Licensing	\$421,783	\$396,922	\$395,690
549	Waste Management Acct	\$6,557,982	\$6,347,915	\$6,491,956
550	Hazardous/Waste Remed Acc	\$3,024,938	\$3,694,360	\$3,692,232
5094	Operating Permit Fees Account	\$1,028,317	\$1,452,405	\$1,776,162

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,902,349	\$18,589,722	\$19,564,024
TOTAL, METHOD OF FINANCE :		\$18,552,423	\$18,803,263	\$19,564,024
FULL TIME EQUIVALENT POSITIONS:		269.9	268.9	290.5

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,086,130	\$6,834,943	\$7,250,862
1002	OTHER PERSONNEL COSTS	\$391,117	\$299,201	\$317,408
2001	PROFESSIONAL FEES AND SERVICES	\$7,605,536	\$9,665,474	\$12,692,368
2003	CONSUMABLE SUPPLIES	\$4,841	\$0	\$0
2004	UTILITIES	\$955	\$0	\$0
2005	TRAVEL	\$0	\$0	\$1,760
2009	OTHER OPERATING EXPENSE	\$133,049	\$408,449	\$1,035,459
5000	CAPITAL EXPENDITURES	\$129,977	\$33,140	\$1,369,253
TOTAL, OBJECT OF EXPENSE		\$16,351,605	\$17,241,207	\$22,667,110
Method of Financing:				
1	General Revenue Fund	\$2,657,041	\$2,536,772	\$4,224,872
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,657,041	\$2,536,772	\$4,224,872
Method of Financing:				
146	Used Oil Recycle Acct	\$191,943	\$200,415	\$94,399
151	Clean Air Account	\$4,704,677	\$4,499,990	\$5,330,535
153	Water Resource Management	\$2,738,167	\$2,937,958	\$3,878,856
468	Occupational Licensing	\$0	\$0	\$46,160
549	Waste Management Acct	\$1,528,441	\$1,658,668	\$3,270,970
550	Hazardous/Waste Remed Acc	\$1,975,236	\$2,062,730	\$2,375,758
655	Petro Sto Tank Remed Acct	\$0	\$236,080	\$319,846
5071	Texas Emissions Reduction Plan	\$0	\$86,680	\$36,680
5094	Operating Permit Fees Account	\$2,556,100	\$3,021,914	\$3,089,034

3.A. Strategy Level Detail

DATE: 11/25/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,694,564	\$14,704,435	\$18,442,238
TOTAL, METHOD OF FINANCE :		\$16,351,605	\$17,241,207	\$22,667,110
FULL TIME EQUIVALENT POSITIONS:		132.9	109.6	112.8

3.A. Strategy Level Detail

DATE: 11/25/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,165,985	\$2,261,220	\$2,107,950
1002	OTHER PERSONNEL COSTS	\$125,276	\$102,439	\$95,496
2001	PROFESSIONAL FEES AND SERVICES	\$214,709	\$191,756	\$85,058
2002	FUELS AND LUBRICANTS	\$33,378	\$41,977	\$32,500
2003	CONSUMABLE SUPPLIES	\$170,712	\$181,804	\$199,249
2004	UTILITIES	\$493,117	\$595,241	\$490,708
2005	TRAVEL	\$19,992	\$14,809	\$6,498
2006	RENT - BUILDING	\$2,616,534	\$2,502,018	\$1,819,979
2007	RENT - MACHINE AND OTHER	\$310,782	\$325,837	\$480,924
2009	OTHER OPERATING EXPENSE	\$3,440,658	\$3,592,615	\$4,244,658
5000	CAPITAL EXPENDITURES	\$25,561	\$25,256	\$0
TOTAL, OBJECT OF EXPENSE		\$9,616,704	\$9,834,972	\$9,563,020
Method of Financing:				
151	Clean Air Account	\$3,761,665	\$3,866,189	\$3,716,602
153	Water Resource Management	\$1,864,288	\$1,937,397	\$1,778,867
549	Waste Management Acct	\$842,300	\$841,146	\$861,898
5094	Operating Permit Fees Account	\$3,077,886	\$3,169,724	\$2,995,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,546,139	\$9,814,456	\$9,352,806
Method of Financing:				
666	Appropriated Receipts	\$70,565	\$20,516	\$210,214
SUBTOTAL, MOF (OTHER FUNDS)		\$70,565	\$20,516	\$210,214

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$9,616,704	\$9,834,972	\$9,563,020
FULL TIME EQUIVALENT POSITIONS:	48.2	47.4	42.8

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$302,609,621	\$443,988,199	\$478,330,564
METHODS OF FINANCE :	\$302,609,621	\$443,988,199	\$478,330,564
FULL TIME EQUIVALENT POSITIONS:	2,654.6	2,685.9	2,780.2

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5005 Acquisition of Information Resource Technologies

1/1 Personal Computer and Printer Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$607,731	\$592,990	\$0
5000 CAPITAL EXPENDITURES		\$17,811	\$32,532	\$0
Capital Subtotal OOE, Project	1	\$625,542	\$625,522	\$0
Subtotal OOE, Project	1	\$625,542	\$625,522	\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$121,727	\$77,058	\$0
CA 153 Water Resource Management		\$176,740	\$155,670	\$0
CA 549 Waste Management Acct		\$91,757	\$127,658	\$0
CA 655 Petro Sto Tank Remed Acct		\$110,215	\$144,024	\$0
CA 666 Appropriated Receipts		\$25,823	\$0	\$0
CA 5094 Operating Permit Fees Account		\$99,280	\$121,112	\$0
Capital Subtotal TOF, Project	1	\$625,542	\$625,522	\$0
Subtotal TOF, Project	1	\$625,542	\$625,522	\$0

2/2 Personal Computer Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$672,754
Capital Subtotal OOE, Project	2	\$0	\$0	\$672,754
Subtotal OOE, Project	2	\$0	\$0	\$672,754

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
CA 1 General Revenue Fund	\$0	\$0	\$12,000
CA 151 Clean Air Account	\$0	\$0	\$132,413
CA 153 Water Resource Management	\$0	\$0	\$207,561
CA 549 Waste Management Acct	\$0	\$0	\$121,266
CA 655 Petro Sto Tank Remed Acct	\$0	\$0	\$92,610
CA 5094 Operating Permit Fees Account	\$0	\$0	\$106,904
Capital Subtotal TOF, Project 2	\$0	\$0	\$672,754
Subtotal TOF, Project 2	\$0	\$0	\$672,754

3/3 Printer Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 3	\$0	\$0	\$97,501
Subtotal OOE, Project 3	\$0	\$0	\$97,501

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$0	\$0	\$19,646
CA 153 Water Resource Management	\$0	\$0	\$32,331
CA 549 Waste Management Acct	\$0	\$0	\$17,992
CA 655 Petro Sto Tank Remed Acct	\$0	\$0	\$12,205
CA 5094 Operating Permit Fees Account	\$0	\$0	\$15,327
Capital Subtotal TOF, Project 3	\$0	\$0	\$97,501
Subtotal TOF, Project 3	\$0	\$0	\$97,501

4/4 Technology Operations and Security

Infrastructure

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$9,454	\$194,062	\$0
5000 CAPITAL EXPENDITURES	\$756,701	\$356,474	\$619,253
Capital Subtotal OOE, Project 4	\$766,155	\$550,536	\$619,253
Subtotal OOE, Project 4	\$766,155	\$550,536	\$619,253
TYPE OF FINANCING			
<u>Capital</u>			
CA 151 Clean Air Account	\$118,318	\$71,000	\$118,318
CA 153 Water Resource Management	\$234,531	\$171,857	\$190,811
CA 549 Waste Management Acct	\$142,662	\$89,193	\$111,451
CA 655 Petro Sto Tank Remed Acct	\$161,427	\$155,842	\$109,496
CA 5094 Operating Permit Fees Account	\$109,217	\$62,644	\$89,177
Capital Subtotal TOF, Project 4	\$766,155	\$550,536	\$619,253
Subtotal TOF, Project 4	\$766,155	\$550,536	\$619,253
<i>5/5 State Implementation Plan (SIP)</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$60,691	\$0
5000 CAPITAL EXPENDITURES	\$145,706	\$43,604	\$0
Capital Subtotal OOE, Project 5	\$145,706	\$104,295	\$0
Subtotal OOE, Project 5	\$145,706	\$104,295	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 151 Clean Air Account	\$145,706	\$104,295	\$0
Capital Subtotal TOF, Project 5	\$145,706	\$104,295	\$0
Subtotal TOF, Project 5	\$145,706	\$104,295	\$0

4.A. Capital Budget Project Schedule
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DATE: **11/25/2015**
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

6/6 TCEQ Records Management Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$468,111	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$63,756	\$0
5000 CAPITAL EXPENDITURES		\$0	\$289,800	\$0
Capital Subtotal OOE, Project	6	\$0	\$821,667	\$0
Subtotal OOE, Project	6	\$0	\$821,667	\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$0	\$123,188	\$0
CA 153 Water Resource Management		\$0	\$248,857	\$0
CA 549 Waste Management Acct		\$0	\$146,685	\$0
CA 655 Petro Sto Tank Remed Acct		\$0	\$184,125	\$0
CA 5094 Operating Permit Fees Account		\$0	\$118,812	\$0
Capital Subtotal TOF, Project	6	\$0	\$821,667	\$0
Subtotal TOF, Project	6	\$0	\$821,667	\$0

10/10 Houston Lab - Laboratory Information Management System (LIMS) Upgrade

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$639,138	\$0
Capital Subtotal OOE, Project	10	\$0	\$639,138	\$0
Subtotal OOE, Project	10	\$0	\$639,138	\$0

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
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DATE: 11/25/2015
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 1	General Revenue Fund	\$0	\$334,056	\$0
CA 151	Clean Air Account	\$0	\$120,000	\$0
CA 153	Water Resource Management	\$0	\$185,082	\$0
Capital Subtotal TOF, Project 10		\$0	\$639,138	\$0
Subtotal TOF, Project 10		\$0	\$639,138	\$0
<i>11/11 Telephone System Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$129,977	\$0	\$0
Capital Subtotal OOE, Project 11		\$129,977	\$0	\$0
Subtotal OOE, Project 11		\$129,977	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 153	Water Resource Management	\$129,977	\$0	\$0
Capital Subtotal TOF, Project 11		\$129,977	\$0	\$0
Subtotal TOF, Project 11		\$129,977	\$0	\$0
<i>13/13 Telecommunications Migration and Regional Phone Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$750,000
Capital Subtotal OOE, Project 13		\$0	\$0	\$750,000
Subtotal OOE, Project 13		\$0	\$0	\$750,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 151	Clean Air Account	\$0	\$0	\$227,216

4.A. Capital Budget Project Schedule
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

CA	153	Water Resource Management	\$0	\$0	\$154,314	
CA	549	Waste Management Acct	\$0	\$0	\$88,395	
CA	550	Hazardous/Waste Remed Acc	\$0	\$0	\$101,697	
CA	655	Petro Sto Tank Remed Acct	\$0	\$0	\$105,535	
CA	5094	Operating Permit Fees Account	\$0	\$0	\$72,843	
Capital Subtotal TOF, Project			13	\$0	\$0	\$750,000
Subtotal TOF, Project			13	\$0	\$0	\$750,000
Capital Subtotal, Category			5005	\$1,667,380	\$2,741,158	\$2,139,508
Informational Subtotal, Category			5005			
Total, Category			5005	\$1,667,380	\$2,741,158	\$2,139,508

5006 Transportation Items

7/7 Vehicles and Other Transportation Items

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE		\$2,410	\$0	\$0	
5000	CAPITAL EXPENDITURES		\$555,279	\$694,857	\$1,426,000	
Capital Subtotal OOE, Project			7	\$557,689	\$694,857	\$1,426,000
Subtotal OOE, Project			7	\$557,689	\$694,857	\$1,426,000

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$216,720
CA	151	Clean Air Account	\$59,142	\$81,647	\$257,872
CA	153	Water Resource Management	\$143,531	\$246,230	\$233,569
CA	158	Watermaster Administration	\$55,776	\$28,212	\$280,000
CA	549	Waste Management Acct	\$140,203	\$244,683	\$335,784

4.A. Capital Budget Project Schedule
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Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
CA 655 Petro Sto Tank Remed Acct	\$159,037	\$94,085	\$102,055
Capital Subtotal TOF, Project 7	\$557,689	\$694,857	\$1,426,000
Subtotal TOF, Project 7	\$557,689	\$694,857	\$1,426,000
Capital Subtotal, Category 5006	\$557,689	\$694,857	\$1,426,000
Informational Subtotal, Category 5006			
Total, Category 5006	\$557,689	\$694,857	\$1,426,000

5007 Acquisition of Capital Equipment and Items

8/8 Water Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$23,363	\$46,562	\$0
5000 CAPITAL EXPENDITURES	\$250,521	\$447,486	\$0
Capital Subtotal OOE, Project 8	\$273,884	\$494,048	\$0
Subtotal OOE, Project 8	\$273,884	\$494,048	\$0

TYPE OF FINANCING

Capital

CA 153 Water Resource Management	\$242,152	\$433,137	\$0
CA 158 Watermaster Administration	\$0	\$40,463	\$0
CA 555 Federal Funds	\$31,732	\$20,448	\$0
Capital Subtotal TOF, Project 8	\$273,884	\$494,048	\$0
Subtotal TOF, Project 8	\$273,884	\$494,048	\$0

9/9 Air Monitoring & Analysis Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$75,860	\$12,319	\$0
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4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5000 CAPITAL EXPENDITURES		\$634,779	\$724,610	\$0
Capital Subtotal OOE, Project	9	\$710,639	\$736,929	\$0
Subtotal OOE, Project	9	\$710,639	\$736,929	\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$565,889	\$592,179	\$0
CA 555 Federal Funds		\$144,750	\$144,750	\$0
Capital Subtotal TOF, Project	9	\$710,639	\$736,929	\$0
Subtotal TOF, Project	9	\$710,639	\$736,929	\$0

14/14 Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,660,590
Capital Subtotal OOE, Project	14	\$0	\$0	\$2,660,590
Subtotal OOE, Project	14	\$0	\$0	\$2,660,590

TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$0	\$0	\$621,445
CA 153 Water Resource Management		\$0	\$0	\$225,000
CA 549 Waste Management Acct		\$0	\$0	\$39,016
CA 550 Hazardous/Waste Remed Acc		\$0	\$0	\$35,438
CA 5094 Operating Permit Fees Account		\$0	\$0	\$1,739,691
Capital Subtotal TOF, Project	14	\$0	\$0	\$2,660,590
Subtotal TOF, Project	14	\$0	\$0	\$2,660,590

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

Capital Subtotal, Category 5007

\$984,523

\$1,230,977

\$2,660,590

Informational Subtotal, Category 5007

Total, Category 5007

\$984,523

\$1,230,977

\$2,660,590

7000 Data Center Consolidation

12/12 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$10,133,015

\$12,029,431

\$11,663,310

Capital Subtotal OOE, Project 12

\$10,133,015

\$12,029,431

\$11,663,310

Subtotal OOE, Project 12

\$10,133,015

\$12,029,431

\$11,663,310

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$3,441,042

\$3,325,091

\$4,224,872

CA 146 Used Oil Recycle Acct

\$0

\$12,032

\$6,016

CA 151 Clean Air Account

\$2,413,973

\$2,293,973

\$2,458,973

CA 153 Water Resource Management

\$672,094

\$1,240,132

\$1,098,476

CA 468 Occupational Licensing

\$46,160

\$46,160

\$46,160

CA 549 Waste Management Acct

\$1,491,415

\$1,947,678

\$1,642,803

CA 550 Hazardous/Waste Remed Acc

\$2,062,808

\$2,262,809

\$2,062,809

CA 655 Petro Sto Tank Remed Acct

\$0

\$236,080

\$0

CA 5071 Texas Emissions Reduction Plan

\$0

\$86,680

\$36,680

CA 5094 Operating Permit Fees Account

\$5,523

\$578,796

\$86,521

Capital Subtotal TOF, Project 12

\$10,133,015

\$12,029,431

\$11,663,310

Subtotal TOF, Project 12

\$10,133,015

\$12,029,431

\$11,663,310

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

Capital Subtotal, Category 7000

\$10,133,015

\$12,029,431

\$11,663,310

Informational Subtotal, Category 7000

Total, Category 7000

\$10,133,015

\$12,029,431

\$11,663,310

AGENCY TOTAL -CAPITAL

\$13,342,607

\$16,696,423

\$17,889,408

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$13,342,607

\$16,696,423

\$17,889,408

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$3,441,042

\$3,659,147

\$4,453,592

146 Used Oil Recycle Acct

\$0

\$12,032

\$6,016

151 Clean Air Account

\$3,424,755

\$3,463,340

\$3,835,883

153 Water Resource Management

\$1,599,025

\$2,680,965

\$2,142,062

158 Watermaster Administration

\$55,776

\$68,675

\$280,000

468 Occupational Licensing

\$46,160

\$46,160

\$46,160

549 Waste Management Acct

\$1,866,037

\$2,555,897

\$2,356,707

550 Hazardous/Waste Remed Acc

\$2,062,808

\$2,262,809

\$2,199,944

555 Federal Funds

\$176,482

\$165,198

\$0

655 Petro Sto Tank Remed Acct

\$430,679

\$814,156

\$421,901

666 Appropriated Receipts

\$25,823

\$0

\$0

5071 Texas Emissions Reduction Plan

\$0

\$86,680

\$36,680

5094 Operating Permit Fees Account

\$214,020

\$881,364

\$2,110,463

Total, Method of Financing-Capital

\$13,342,607

\$16,696,423

\$17,889,408

Total, Method of Financing

\$13,342,607

\$16,696,423

\$17,889,408

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$13,342,607	\$16,696,423	\$17,889,408
Total, Type of Financing-Capital	\$13,342,607	\$16,696,423	\$17,889,408
Total, Type of Financing	\$13,342,607	\$16,696,423	\$17,889,408

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies				
<i>1/1 PC and Printer Replacement</i>				
Capital	6-1-3 OTHER SUPPORT SERVICES	88,738	0	\$0
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	164,592	198,170	0
Capital	1-1-2 WATER ASSESSMENT AND PLANNING	14,570	0	0
Capital	1-2-2 WATER RESOURCE PERMITTING	155,670	155,670	0
Capital	1-2-3 WASTE MANAGEMENT AND PERMITTING	91,757	127,658	0
Capital	3-1-1 FIELD INSPECTIONS & COMPLAINTS	5,400	0	0
Capital	4-1-1 STORAGE TANK ADMIN & CLEANUP	104,815	144,024	0
TOTAL, PROJECT		\$625,542	\$625,522	\$0
<i>2/2 PC Replacement</i>				
Capital	6-1-2 INFORMATION RESOURCES	0	0	657,154
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	0	0	3,600
Capital	1-2-2 WATER RESOURCE PERMITTING	0	0	9,600
Capital	2-1-1 SAFE DRINKING WATER	0	0	2,400
TOTAL, PROJECT		\$0	\$0	\$672,754
<i>3/3 Printer Replacement</i>				
Capital	6-1-2 INFORMATION RESOURCES	0	0	97,501
TOTAL, PROJECT		\$0	\$0	\$97,501

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
4/4	<i>Technology Operations & Security</i>				
Capital	6-1-2	INFORMATION RESOURCES	0	0	\$619,253
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	118,318	71,000	0
Capital	1-2-2	WATER RESOURCE PERMITTING	234,531	171,857	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	142,662	89,193	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	109,217	62,644	0
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	161,427	155,842	0
	TOTAL, PROJECT		\$766,155	\$550,536	\$619,253
5/5	<i>SIP Life Cycle Refresh</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	145,706	104,295	0
	TOTAL, PROJECT		\$145,706	\$104,295	\$0
6/6	<i>Records Management</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	123,188	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	248,857	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	146,685	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	118,812	0
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	184,125	0
	TOTAL, PROJECT		\$0	\$821,667	\$0

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	10/10	<i>Houston Lab LIMS Upgrade</i>			
Capital	6-1-2	INFORMATION RESOURCES	0	33,140	\$0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	125,999	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	479,999	0
		TOTAL, PROJECT	\$0	\$639,138	\$0
	11/11	<i>Telephone System Replacement</i>			
Capital	6-1-2	INFORMATION RESOURCES	129,977	0	0
		TOTAL, PROJECT	\$129,977	\$0	\$0
	13/13	<i>Telecom Migration & Replacement</i>			
Capital	6-1-2	INFORMATION RESOURCES	0	0	750,000
		TOTAL, PROJECT	\$0	\$0	\$750,000

5006 Transportation Items

7/7 Vehicle and Transportation Items

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	59,142	75,767	59,142
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	70,000	0
Capital	1-2-2	WATER RESOURCE PERMITTING	199,307	198,241	405,880
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	140,203	166,897	140,203

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	41,987	\$754,000
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	47,880	0
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	159,037	94,085	66,775
TOTAL, PROJECT			\$557,689	\$694,857	\$1,426,000

5007 Acquisition of Capital Equipment and Items

8/8 Water Monitoring & Analysis Equip

Capital	1-1-2	WATER ASSESSMENT AND PLANNING	273,884	453,585	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	40,463	0
TOTAL, PROJECT			\$273,884	\$494,048	\$0

9/9 Air Monitoring & Analysis Equipment

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	710,639	736,929	0
TOTAL, PROJECT			\$710,639	\$736,929	\$0

14/14 Monitoring & Analysis Equip

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	1,780,500
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	225,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	655,090
TOTAL, PROJECT			\$0	\$0	\$2,660,590

7000 Data Center Consolidation

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	12/12	Data Center Consolidation			
Capital	6-1-1	CENTRAL ADMINISTRATION	672,353	419,890	\$0
Capital	6-1-2	INFORMATION RESOURCES	7,462,469	8,439,252	11,663,310
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	69,739	75,739	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	226,168	108,224	0
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	346,629	447,629	0
Capital	1-2-1	AIR QUALITY PERMITTING	5,523	382,519	0
Capital	1-2-2	WATER RESOURCE PERMITTING	100,000	100,000	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	272,866	462,271	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	631,632	928,636	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	106,706	106,705	0
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	140,380	460,016	0
Capital	2-1-1	SAFE DRINKING WATER	98,550	98,550	0
		TOTAL, PROJECT	\$10,133,015	\$12,029,431	\$11,663,310
		TOTAL CAPITAL, ALL PROJECTS	\$13,342,607	\$16,696,423	\$17,889,408
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$13,342,607	\$16,696,423	\$17,889,408

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
12.113.000 State Memorandum of Agree			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	81,267	82,211	84,360
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	213,864	220,069	222,561
TOTAL, ALL STRATEGIES	\$295,131	\$302,280	\$306,921
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$295,131	\$302,280	\$306,921
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	2,021,970	2,279,670	1,327,300
TOTAL, ALL STRATEGIES	\$2,021,970	\$2,279,670	\$1,327,300
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,021,970	\$2,279,670	\$1,327,300
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.040.000 State Clean Diesel Grant Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	115,278	136,688	0
TOTAL, ALL STRATEGIES	\$115,278	\$136,688	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$115,278	\$136,688	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.419.000 Water Pollution Control_S			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	2,889,719	3,112,885	4,144,460
1 - 2 - 2 WATER RESOURCE PERMITTING	418,868	490,255	674,950

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$3,308,587	\$3,603,140	\$4,819,410
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,308,587	\$3,603,140	\$4,819,410
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.454.001 Water Quality Mgmnt Plng - Stimulus			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	529,154	609,972	577,499
TOTAL, ALL STRATEGIES	\$529,154	\$609,972	\$577,499
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$529,154	\$609,972	\$577,499
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.456.000 National Estuary Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	429,911	572,769	494,828
TOTAL, ALL STRATEGIES	\$429,911	\$572,769	\$494,828
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$429,911	\$572,769	\$494,828
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	4,303,348	4,150,745	3,430,660
TOTAL, ALL STRATEGIES	\$4,303,348	\$4,150,745	\$3,430,660
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,303,348	\$4,150,745	\$3,430,660
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
66.605.000 PPG PERFORMANCE PARTNERSH			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	4,419,388	4,688,042	4,518,352
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,811,742	1,802,290	1,704,457
1 - 2 - 2 WATER RESOURCE PERMITTING	938,954	998,840	1,021,760
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,942,119	2,053,192	1,840,796
2 - 1 - 1 SAFE DRINKING WATER	3,518,874	4,736,715	4,305,087
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	6,389,800	5,634,890	5,418,057
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,124,990	1,309,459	1,320,056
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	245,082	285,123	291,328
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	1,081,041	868,716	920,351
TOTAL, ALL STRATEGIES	\$21,471,990	\$22,377,267	\$21,340,244
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,471,990	\$22,377,267	\$21,340,244
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.608.000 Environmental Info Exchange Network			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	3,216	0	0
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	0	0	0
1 - 2 - 1 AIR QUALITY PERMITTING	0	98,340	0
1 - 2 - 2 WATER RESOURCE PERMITTING	0	323,946	0
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	37,350	26,305	0
2 - 1 - 1 SAFE DRINKING WATER	14,477	0	0
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	14,200	83,960	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$69,243	\$532,551	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$69,243	\$532,551	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.709.000 Capacity Bldg Grants/Coop Agreement			
1 - 2 - 2 WATER RESOURCE PERMITTING	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.802.000 Superfund State Site_Spec			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	297,105	285,718	503,553
TOTAL, ALL STRATEGIES	\$297,105	\$285,718	\$503,553
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$297,105	\$285,718	\$503,553
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.804.000 State Underground Storage			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	1,327,200	1,518,387	1,307,000
TOTAL, ALL STRATEGIES	\$1,327,200	\$1,518,387	\$1,307,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,327,200	\$1,518,387	\$1,307,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:29:30AM

Agency code: 582 Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
66.805.000 Leaking Underground Stora			
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPOR	56,819	41,554	50,713
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	2,169,666	2,075,096	2,197,654
TOTAL, ALL STRATEGIES	\$2,226,485	\$2,116,650	\$2,248,367
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,226,485	\$2,116,650	\$2,248,367
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.809.000 Superfund State Core Pro			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	218,899	173,508	587,763
TOTAL, ALL STRATEGIES	\$218,899	\$173,508	\$587,763
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$218,899	\$173,508	\$587,763
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.817.000 State and Tribal Response Program			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	283,034	561,297	479,195
TOTAL, ALL STRATEGIES	\$283,034	\$561,297	\$479,195
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$283,034	\$561,297	\$479,195
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.041.000 National Dam Safety Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	564,390	576,230	571,257

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:29:30AM

Agency code: 582 Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$564,390	\$576,230	\$571,257
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$564,390	\$576,230	\$571,257
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.091.000 Homeland Security Biowatch Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	2,710,822	2,965,975	3,161,381
TOTAL, ALL STRATEGIES	\$2,710,822	\$2,965,975	\$3,161,381
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,710,822	\$2,965,975	\$3,161,381
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:29:30AM

Agency code: 582 Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
12.113.000 State Memorandum of Agre	295,131	302,280	306,921
66.034.000 Surv, Stud, Invest, Demos, CAA	2,021,970	2,279,670	1,327,300
66.040.000 State Clean Diesel Grant Program	115,278	136,688	0
66.419.000 Water Pollution Control_S	3,308,587	3,603,140	4,819,410
66.454.001 Water Quality Mgmnt Plng - Stimulus	529,154	609,972	577,499
66.456.000 National Estuary Program	429,911	572,769	494,828
66.460.000 Nonpoint Source Implement	4,303,348	4,150,745	3,430,660
66.605.000 PPG PERFORMANCE PARTNERSH	21,471,990	22,377,267	21,340,244
66.608.000 Environmental Info Exchange Network	69,243	532,551	0
66.709.000 Capacity Bldg Grants/Coop Agreement	0	0	0
66.802.000 Superfund State Site_Spec	297,105	285,718	503,553
66.804.000 State Underground Storage	1,327,200	1,518,387	1,307,000
66.805.000 Leaking Underground Stora	2,226,485	2,116,650	2,248,367
66.809.000 Superfund State Core Pro	218,899	173,508	587,763
66.817.000 State and Tribal Response Program	283,034	561,297	479,195

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 11/25/2015
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Agency code: **582** Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
97.041.000 National Dam Safety Program	564,390	576,230	571,257
97.091.000 Homeland Security Biowatch Program	2,710,822	2,965,975	3,161,381
TOTAL, ALL STRATEGIES	\$40,172,547	\$42,762,847	\$41,155,378
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$40,172,547	\$42,762,847	\$41,155,378
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:49:55AM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3133 General Business Filing Fees	40,000	47,500	30,000
3175 Professional Fees	37,957	58,187	24,000
3589 Radioactive Material/Equip Reg	1,439,320	3,256,977	2,000,000
3590 Low Lvl Radioactive Waste Disp Fees	2,242,339	11,037,231	0
3727 Fees - Administrative Services	175,700	229,400	221,000
Subtotal: Estimated Revenue	<u>3,935,316</u>	<u>14,629,295</u>	<u>2,275,000</u>
Total Available	<u>\$3,935,316</u>	<u>\$14,629,295</u>	<u>\$2,275,000</u>
Ending Fund/Account Balance	<u>\$3,935,316</u>	<u>\$14,629,295</u>	<u>\$2,275,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
88 Low-level Waste Acct			
Beginning Balance (Unencumbered):	\$32,383,101	\$32,861,694	\$30,976,316
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	635,538	375,653	1,000,000
3590 Low Lvl Radioactive Waste Disp Fees	1,576,841	0	0
Subtotal: Estimated Revenue	<u>2,212,379</u>	<u>375,653</u>	<u>1,000,000</u>
Total Available	<u>\$34,595,480</u>	<u>\$33,237,347</u>	<u>\$31,976,316</u>
DEDUCTIONS:			
Regular Appropriations	(1,446,591)	(1,446,591)	(1,481,308)
Statewide Cost Allocation Plan	(8,559)	(13,213)	(8,061)
Transfer - Employee Benefits	(198,455)	(222,090)	(177,952)
Transfer - Retiree Group Insurance	0	(50,519)	(50,519)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(10,883)	(34,715)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(26,056)
Lapsed Appropriations	141,475	89,386	0
SB 347, 83rd Legislature - Transfer to the LLRWDC	(210,773)	(583,289)	(583,289)
Total, Deductions	<u>\$(1,733,786)</u>	<u>\$(2,261,031)</u>	<u>\$(2,327,185)</u>
Ending Fund/Account Balance	<u>\$32,861,694</u>	<u>\$30,976,316</u>	<u>\$29,649,131</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency name: Commission on Environmental Quality

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

146	Used Oil Recycle Acct			
	Beginning Balance (Unencumbered):	\$15,085,517	\$16,390,205	\$17,752,607
	Estimated Revenue:			
	3596 Automotive Oil Sales Fee	2,258,191	2,320,760	2,000,000
	Subtotal: Estimated Revenue	<u>2,258,191</u>	<u>2,320,760</u>	<u>2,000,000</u>
	Total Available	<u>\$17,343,708</u>	<u>\$18,710,965</u>	<u>\$19,752,607</u>

DEDUCTIONS:

Regular Appropriations	(841,575)	(841,574)	(419,265)
Statewide Cost Allocation Plan	(4,979)	(7,687)	(2,282)
Transfer - Employee Benefits	(115,454)	(129,204)	(48,532)
Transfer - Retiree Group Insurance	0	(29,390)	(29,390)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(8,866)	(11,758)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(5,178)
Lapsed Appropriations	11,355	67,271	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	6,016	(6,016)	0
Total, Deductions	<u>\$(953,503)</u>	<u>\$(958,358)</u>	<u>\$(504,647)</u>

Ending Fund/Account Balance	<u>\$16,390,205</u>	<u>\$17,752,607</u>	<u>\$19,247,960</u>
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REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
151 Clean Air Account			
Beginning Balance (Unencumbered):	\$130,603,461	\$178,101,514	\$192,823,089
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	85,935,429	54,365,169	89,529,000
3375 Air Pollution Control Fees	23,800,185	24,834,421	20,408,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000
Subtotal: Estimated Revenue	<u>110,235,614</u>	<u>79,699,590</u>	<u>110,437,000</u>
Total Available	<u>\$240,839,075</u>	<u>\$257,801,104</u>	<u>\$303,260,089</u>
DEDUCTIONS:			
Regular Appropriations	(56,865,833)	(49,695,309)	(102,095,597)
Statewide Cost Allocation Plan	(336,459)	(462,113)	(555,609)
Transfer - Employee Benefits	(8,042,066)	(7,767,260)	(12,173,513)
Transfer - Retiree Group Insurance	0	(1,766,812)	(1,766,812)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(378,516)	(1,083,264)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(735,990)
Lapsed Appropriations	1,186,322	1,087,516	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	3,728,672	(3,728,672)	0
Art IX, Sec 14.03(i), Capital UB (2014-15 GAA)	196,351	(196,351)	0
Art IX, Sec 18.57, SB 1759 Expedited Air Permitting (2014-15 GAA)	(955,000)	(897,000)	0
Art IX, Sec 18.50, HB 2305 Motor Vehicle Inspection (2014-15 GAA)	(800,000)	0	0
Agricultural Experimentation Station	(471,032)	(468,750)	(474,700)
Art VI, Rider 30 Expedited Processing of Permit Applications	0	0	(475,000)
Total, Deductions	<u>\$(62,737,561)</u>	<u>\$(64,978,015)</u>	<u>\$(118,277,221)</u>
Ending Fund/Account Balance	<u>\$178,101,514</u>	<u>\$192,823,089</u>	<u>\$184,982,868</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

153 Water Resource Management

Beginning Balance (Unencumbered): \$3,622,792 \$6,404,302 \$1,510,669

Estimated Revenue:

3242	Wtr/Sewer Util Svc Reg Assmnt/Pen	8,818,219	8,912,515	8,600,000
3364	Water Use Permits	3,139,516	4,103,664	2,914,000
3366	Business Fees-Natural Resources	20,568,843	20,989,571	20,575,000
3368	Water Resources File/Copy Fees	3,157,470	2,998,050	2,906,000
3370	Boat Sewage Disp Device Cert	38,611	8,508	35,000
3371	Waste Treatment Inspection Fee	29,823,872	29,135,001	28,915,000
3373	Injection Well Regulation	42,600	48,195	18,000
3592	Waste Disp Fac, Genrtr, Trnsprtr	513,797	534,820	445,000

Subtotal: Estimated Revenue 66,102,928 66,730,324 64,408,000

Total Available **\$69,725,720** **\$73,134,626** **\$65,918,669**

DEDUCTIONS:

Regular Appropriations	(55,849,225)	(55,711,488)	(56,152,049)
Statewide Cost Allocation Plan	(330,444)	(494,131)	(305,582)
Transfer - Employee Benefits	(7,661,835)	(8,305,426)	(7,127,907)
Transfer - Retiree Group Insurance	0	(1,889,228)	(1,889,228)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(562,483)	(1,527,937)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(1,104,719)
Rider #17 Unexpended Balance Authority (2014-15 GAA)	1,027,334	(1,027,334)	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	554,915	(554,915)	0
Art IX, Sec 18.15(a) - Transfer to PUC	0	(1,613,818)	(2,648,770)
Art IX, Sec 18.15(b) - Transfer to OPUC	(499,680)	(499,680)	(509,054)

Total, Deductions **\$ (63,321,418)** **\$ (71,623,957)** **\$ (69,737,309)**

Ending Fund/Account Balance

\$6,404,302 **\$1,510,669** **\$ (3,818,640)**

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
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FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

158 Watermaster Administration			
Beginning Balance (Unencumbered):	\$1,739,992	\$1,638,627	\$1,346,669
Estimated Revenue:			
3364 Water Use Permits	1,593,910	1,672,218	1,700,000
Subtotal: Estimated Revenue	<u>1,593,910</u>	<u>1,672,218</u>	<u>1,700,000</u>
Total Available	<u>\$3,333,902</u>	<u>\$3,310,845</u>	<u>\$3,046,669</u>

DEDUCTIONS:

Regular Appropriations	(1,350,495)	(1,266,469)	(2,291,156)
Statewide Cost Allocation Plan	(7,990)	(17,012)	(12,469)
Transfer - Employee Benefits	(277,795)	(285,935)	(275,016)
Transfer - Retiree Group Insurance	0	(65,041)	(65,041)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(12,708)	(31,716)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(26,362)
Rider #22, Revenue for Watermaster Offices (2014-15 GAA)	(132,345)	(211,945)	0
Rider #29, New Watermaster Program (2014-15 GAA)	(674,431)	(595,977)	0
Lapsed Appropriations	674,431	595,977	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	57,834	(57,834)	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	28,224	(28,224)	0
Total, Deductions	<u>\$(1,695,275)</u>	<u>\$(1,964,176)</u>	<u>\$(2,670,044)</u>

Ending Fund/Account Balance

\$1,638,627	\$1,346,669	\$376,625
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REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:49:55AM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
468 Occupational Licensing			
Beginning Balance (Unencumbered):	\$7,213,319	\$8,012,424	\$8,436,709
Estimated Revenue:			
3175 Professional Fees	464,207	417,204	383,000
3366 Business Fees-Natural Resources	1,237,163	1,125,494	922,000
3386 Engineer Registration Program Fees	21,989	25,188	12,000
3562 Health Related Profession Fees	115,104	131,437	70,000
3592 Waste Disp Fac, Genrtr, Trnsprters	815,280	736,681	620,000
Subtotal: Estimated Revenue	2,653,743	2,436,004	2,007,000
Total Available	\$9,867,062	\$10,448,428	\$10,443,709
DEDUCTIONS:			
Regular Appropriations	(1,683,132)	(1,683,132)	(1,719,635)
Statewide Cost Allocation Plan	(9,959)	(15,374)	(9,358)
Transfer - Employee Benefits	(230,905)	(258,405)	(206,262)
Transfer - Retiree Group Insurance	0	(58,779)	(58,779)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(15,514)	(36,502)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(33,664)
Lapsed Appropriations	84,872	40,473	0
Total, Deductions	\$(1,854,638)	\$(2,011,719)	\$(2,027,698)
Ending Fund/Account Balance	\$8,012,424	\$8,436,709	\$8,416,011

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:49:55AM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

549 Waste Management Acct

Beginning Balance (Unencumbered): \$28,486,235 \$32,408,984 \$31,453,323

Estimated Revenue:

3374 Under/Above Grd Storage Tank Fee	10,779	5,273	2,000
3571 Voluntary Haz Waste Cleanup App Fee	928,985	1,092,535	890,000
3585 Toxic Chem Release Rpt Fees	128,615	132,917	119,000
3589 Radioactive Material/Equip Reg	1,234,498	1,428,828	1,250,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	33,083,875	32,474,328	30,481,167
3727 Fees - Administrative Services	25,000	31,000	29,000

Subtotal: Estimated Revenue \$35,411,752 \$35,164,881 \$32,771,167

Total Available

\$63,897,987 \$67,573,865 \$64,224,490

DEDUCTIONS:

Regular Appropriations	(28,497,023)	(28,429,144)	(31,875,358)
Statewide Cost Allocation Plan	(168,609)	(259,673)	(173,467)
Transfer - Employee Benefits	(3,909,445)	(4,364,627)	(3,801,695)
Transfer - Retiree Group Insurance	0	(992,818)	(992,818)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(300,973)	(846,883)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(662,123)
Lapsed Appropriations	149,656	9,994	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	948,234	(948,234)	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	289,157	(289,157)	0

Total, Deductions

\$(31,489,003) \$(36,120,542) \$(37,505,461)

Ending Fund/Account Balance

\$32,408,984 \$31,453,323 \$26,719,029

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 11:49:55AM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
550 Hazardous/Waste Remed Acc			
Beginning Balance (Unencumbered):	\$35,184,542	\$31,833,444	\$27,775,921
Estimated Revenue:			
3571 Voluntary Haz Waste Cleanup App Fee	121,850	103,748	103,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	7,050,245	6,582,486	7,050,000
3598 Battery Sales Fee	18,694,484	18,476,835	18,571,000
Subtotal: Estimated Revenue	<u>25,866,579</u>	<u>25,163,069</u>	<u>25,724,000</u>
Total Available	<u>\$61,051,121</u>	<u>\$56,996,513</u>	<u>\$53,499,921</u>
DEDUCTIONS:			
Regular Appropriations	(24,433,231)	(24,433,232)	(22,638,734)
Statewide Cost Allocation	(144,564)	(223,174)	(123,201)
Transfer - Employee Benefits	(3,557,724)	(3,751,148)	(2,697,586)
Transfer - Retiree Group Insurance	0	(853,271)	(853,271)
Art IX, Sec 17.06(a), Salary Increase (2014-2015 GAA)	(119,797)	(287,233)	0
Art IX, Sec 18.02, Salary Increase (2016-2017 GAA)	0	0	(219,238)
Lapsed Appropriations	456,629	408,476	0
Rider #17 Unexpended Balance Authority (2014-2015 GAA)	81,010	(81,010)	0
HB 7, 83rd Legis. Battery Recycling	(1,500,000)	0	0
Art IX, Sec 18.31 HB 7 Battery Recycling	0	0	(1,700,000)
Total, Deductions	<u>\$(29,217,677)</u>	<u>\$(29,220,592)</u>	<u>\$(28,232,030)</u>
Ending Fund/Account Balance	<u>\$31,833,444</u>	<u>\$27,775,921</u>	<u>\$25,267,891</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
655 Petro Sto Tank Remed Acct			
Beginning Balance (Unencumbered):	\$146,232,037	\$147,300,118	\$143,178,628
Estimated Revenue:			
3080 Petroleum Product Delivery Fee	24,185,601	24,546,523	15,591,870
Subtotal: Estimated Revenue	<u>24,185,601</u>	<u>24,546,523</u>	<u>15,591,870</u>
Total Available	<u>\$170,417,638</u>	<u>\$171,846,641</u>	<u>\$158,770,498</u>
DEDUCTIONS:			
Regular Appropriation	(22,029,230)	(21,931,165)	(22,363,795)
Statewide Cost Allocation Plan	(130,341)	(202,477)	(121,705)
Transfer - Employee Benefits	(3,022,143)	(3,403,259)	(2,665,231)
Transfer - Retiree Insurance Benefits	0	(774,137)	(774,137)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(73,334)	(229,280)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(193,584)
Art IX, Sec 17.08(b), Data Center Adjustments (2014-15 GAA)	0	(236,080)	0
Lapsed Appropriations	91,517	154,396	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	1,938,389	(1,938,389)	0
Art IX, Sec 14.03(i), Capital UB (2014-15 GAA)	107,622	(107,622)	0
Total, Deductions	<u>\$(23,117,520)</u>	<u>\$(28,668,013)</u>	<u>\$(26,118,452)</u>
Ending Fund/Account Balance	<u>\$147,300,118</u>	<u>\$143,178,628</u>	<u>\$132,652,046</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	161,504	162,897	225,000
3722 Conf, Semin, & Train Regis Fees	916,670	784,511	950,000
3802 Reimbursements-Third Party	0	0	0
Subtotal: Estimated Revenue	<u>1,078,174</u>	<u>947,408</u>	<u>1,175,000</u>
Total Available	<u>\$1,078,174</u>	<u>\$947,408</u>	<u>\$1,175,000</u>
DEDUCTIONS:			
Regular Appropriations	(1,145,348)	(1,145,348)	(1,145,348)
Statewide Cost Allocation	(6,777)	(10,462)	(6,233)
Lapsed Appropriations	244,482	54,173	0
Art IX, Sec 8.03, Reimbursements and Payments (2014-2015 GAA)	(2,353,387)	(446,574)	0
UB-Art IX, Sec 8.03 (2012-2013 GAA)	(237,251)	0	0
UB-Art IX, Sec 8.03 (2014-2015 GAA)	237,251	(237,251)	0
UB-Art IX, Sec 8.03 (2016-2017 GAA)	0	237,251	(237,251)
UB-Rider 30, Cost Recovery (2014-2015 GAA)	(10,123,252)	0	0
UB-Rider 27, Cost Recovery (2016-2017 GAA)	0	2,725,638	(2,725,638)
Rider #17 Unexpended Balance Authority (2014-2015 GAA)	9,471,287	(9,471,287)	0
Total, Deductions	<u>\$(3,912,995)</u>	<u>\$(8,293,860)</u>	<u>\$(4,114,470)</u>
Ending Fund/Account Balance	<u>\$(2,834,821)</u>	<u>\$(7,346,452)</u>	<u>\$(2,939,470)</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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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**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	4,371,613	4,329,602	3,400,000
3971 Federal Pass-Through Rev/Exp Codes	652,627	1,008,137	600,000
Subtotal: Estimated Revenue	<u>5,024,240</u>	<u>5,337,739</u>	<u>4,000,000</u>
Total Available	<u>\$5,024,240</u>	<u>\$5,337,739</u>	<u>\$4,000,000</u>
Ending Fund/Account Balance	<u>\$5,024,240</u>	<u>\$5,337,739</u>	<u>\$4,000,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

5000 Solid Waste Disposal Acct			
Beginning Balance (Unencumbered):	\$114,313,159	\$118,779,678	\$122,966,458
Estimated Revenue:			
3592 Waste Disp Fac, Genrtr, Trnsprtrs	9,992,181	9,730,116	9,490,833
Subtotal: Estimated Revenue	<u>9,992,181</u>	<u>9,730,116</u>	<u>9,490,833</u>
Total Available	<u>\$124,305,340</u>	<u>\$128,509,794</u>	<u>\$132,457,291</u>
 DEDUCTIONS:			
Regular Appropriation	(5,493,162)	(5,493,162)	(5,493,162)
Statewide Cost Allocation Plan	(32,501)	(50,175)	(29,894)
Lapsed Appropriations	1	1	0
Total, Deductions	<u>\$(5,525,662)</u>	<u>\$(5,543,336)</u>	<u>\$(5,523,056)</u>
 Ending Fund/Account Balance	<u>\$118,779,678</u>	<u>\$122,966,458</u>	<u>\$126,934,235</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
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Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5020 Workplace Chemicals List			
Beginning Balance (Unencumbered):	\$0	\$0	\$4,474,915
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	0	0	1,050,000
Subtotal: Estimated Revenue	0	0	1,050,000
Total Available	\$0	\$0	\$5,524,915
DEDUCTIONS:			
Regular Appropriations	0	0	(1,044,591)
Transfer - Employee Benefits	0	0	(122,217)
Transfer - Retiree Group Insurance	0	0	(35,516)
Art IX, Sec 18.17, HB 942 Hazardous Chemicals (exceptional item)	0	0	(2,000,000)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(5,123)
Total, Deductions	\$0	\$0	\$(3,207,447)
Ending Fund/Account Balance	\$0	\$0	\$2,317,468

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5065 Environmental Testing Lab Accred			
Beginning Balance (Unencumbered):	\$812,443	\$956,668	\$963,026
Estimated Revenue:			
3557 Health Care Facilities Fees	920,564	865,706	850,000
Subtotal: Estimated Revenue	<u>920,564</u>	<u>865,706</u>	<u>850,000</u>
Total Available	<u>\$1,733,007</u>	<u>\$1,822,374</u>	<u>\$1,813,026</u>
DEDUCTIONS:			
Regular Appropriations	(706,842)	(706,842)	(719,926)
Statewide Cost Allocation Plan	(4,182)	(6,456)	(3,918)
Transfer - Employee Benefits	(96,970)	(108,519)	(84,931)
Transfer - Retiree Group Insurance	0	(24,685)	(24,685)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(3,940)	(13,084)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(11,076)
Lapsed Appropriations	35,596	238	0
Total, Deductions	<u>\$(776,338)</u>	<u>\$(859,348)</u>	<u>\$(844,536)</u>
Ending Fund/Account Balance	<u>\$956,669</u>	<u>\$963,026</u>	<u>\$968,490</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5071 Texas Emissions Reduction Plan			
Beginning Balance (Unencumbered):	\$704,362,765	\$900,910,028	\$995,010,900
Estimated Revenue:			
3004 Motor Vehicle Sales/Use Tax	16,316,643	17,309,266	15,474,000
3012 Motor Vehicle Certificates	117,552,687	124,728,058	119,200,000
3014 Mtr Vehicle Registration Fees	13,232,912	13,597,459	14,067,000
3020 Motor Vehicle Inspection Fees	6,314,821	2,643,132	6,878,000
3102 Limited Sales and Use Tax	64,043,546	73,810,052	50,458,500
Subtotal: Estimated Revenue	217,460,609	232,087,967	206,077,500
Total Available	\$921,823,374	\$1,132,997,995	\$1,201,088,400
DEDUCTIONS:			
Regular Appropriations	(77,596,164)	(77,596,163)	(118,124,844)
Statewide Cost Allocation Plan	(459,114)	(709,224)	(642,840)
Transfer - Employee Benefits	(548,751)	(614,106)	(477,234)
Transfer - Retiree Group Insurance	0	(139,690)	(139,690)
Lapsed Appropriations	335,024	431,968	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	58,311,157	(58,311,157)	0
HB 37, 79th Session - Transfer to Fund 151	(500,000)	(500,000)	(500,000)
Art III, Texas A&M Engineering Experiment Station	(455,498)	(462,043)	(462,043)
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	36,680	(36,680)	0
Art IX, Sec 17.08(b), Data Center Adjustments (2014-15 GAA)	(36,680)	(50,000)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(59,767)
Total, Deductions	\$(20,913,346)	\$(137,987,095)	\$(120,406,418)
Ending Fund/Account Balance	\$900,910,028	\$995,010,900	\$1,080,681,982

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5093 Dry Cleaning Facility Release Acct			
Beginning Balance (Unencumbered):	\$19,523,602	\$19,976,759	\$20,359,494
Estimated Revenue:			
3175 Professional Fees	3,328,170	3,330,981	3,250,000
3390 Purch of Dry Cleaning Solvent Fees	823,386	925,431	800,000
3802 Reimbursements-Third Party	7,500	0	0
Subtotal: Estimated Revenue	<u>4,159,056</u>	<u>4,256,412</u>	<u>4,050,000</u>
Total Available	<u>\$23,682,658</u>	<u>\$24,233,171</u>	<u>\$24,409,494</u>
DEDUCTIONS:			
Regular Appropriations	(3,718,166)	(3,718,166)	(3,728,340)
Statewide Cost Allocation Plan	(21,999)	(66,658)	(20,290)
Transfer - Employee Benefits	(76,513)	(85,626)	(64,710)
Transfer - Retiree Group Insurance	0	(19,477)	(19,477)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(3,046)	(10,174)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(7,727)
Lapsed Appropriations	26,471	113,778	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	87,354	(87,354)	0
Total, Deductions	<u>\$(3,705,899)</u>	<u>\$(3,873,677)</u>	<u>\$(3,840,544)</u>
Ending Fund/Account Balance	<u>\$19,976,759</u>	<u>\$20,359,494</u>	<u>\$20,568,950</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5094 Operating Permit Fees Account			
Beginning Balance (Unencumbered):	\$8,225,227	\$10,785,066	\$8,455,224
Estimated Revenue:			
3375 Air Pollution Control Fees	36,190,111	36,303,513	36,000,000
Subtotal: Estimated Revenue	36,190,111	36,303,513	36,000,000
Total Available	\$44,415,338	\$47,088,579	\$44,455,224
DEDUCTIONS:			
Regular Appropriations	(31,078,223)	(30,999,838)	(32,417,691)
Statewide Cost Allocation Plan	(183,881)	(291,584)	(176,418)
Transfer - Employee Benefits	(4,271,605)	(4,900,995)	(3,866,405)
Transfer - Retiree Group Insurance	0	(1,114,825)	(1,114,825)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	(273,494)	(703,580)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	0	0	(515,311)
Art IX, Sec 17.08(b) Data Center Adjustments (2014-15 GAA)	0	(196,277)	0
Lapsed Appropriations	1,574,894	961,143	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	506,876	(506,876)	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	153,841	(153,841)	0
Art IX, Sec 18.11 HB 788 Greenhouse Gas	(58,680)	(726,682)	0
Total, Deductions	\$(33,630,272)	\$(38,633,355)	\$(38,090,650)
Ending Fund/Account Balance	\$10,785,066	\$8,455,224	\$6,364,574

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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FUND/ACCOUNT

	Exp 2014	Exp 2015	Bud 2016
5158 Environmental Rad & Perpetual Care			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3590 Low Lvl Radioactive Waste Disp Fees	0	0	6,500,000
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>6,500,000</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$6,500,000</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$6,500,000</u>

REVENUE ASSUMPTIONS:

Texas Commission on Environmental Quality only estimated revenue associated with the Non-Party Surcharge and does not include the 5% additional fee of radioactive licenses.

CONTACT PERSON:

Liz Day _____

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/25/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$137,102	\$142,125	\$144,035
1002	OTHER PERSONNEL COSTS	\$3,446	\$3,411	\$3,620
2001	PROFESSIONAL FEES AND SERVICES	\$2,437,696	\$2,784,175	\$2,947,250
2003	CONSUMABLE SUPPLIES	\$103,945	\$1,695	\$2,068
2004	UTILITIES	\$3,976	\$7,284	\$5,546
2005	TRAVEL	\$14,198	\$10,175	\$16,000
2009	OTHER OPERATING EXPENSE	\$44,157	\$32,903	\$42,862
TOTAL, OBJECTS OF EXPENSE		\$2,744,520	\$2,981,768	\$3,161,381
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,744,520	\$2,981,768	\$3,161,381
	Subtotal, MOF (Federal Funds)	\$2,744,520	\$2,981,768	\$3,161,381
TOTAL, METHOD OF FINANCE		\$2,744,520	\$2,981,768	\$3,161,381
FULL-TIME-EQUIVALENT POSITIONS		2.0	2.0	2.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/25/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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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.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/25/2015
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Funds Passed through to Local Entities
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/25/2015

Funds Passed through to State Agencies

TIME: 11:49:10AM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/25/2015
TIME: 11:49:10AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,711,419	\$1,976,136	\$2,666,286
1002	OTHER PERSONNEL COSTS	\$41,819	\$91,196	\$123,045
2001	PROFESSIONAL FEES AND SERVICES	\$572,374	\$601,419	\$794,802
2002	FUELS AND LUBRICANTS	\$6,681	\$4,299	\$6,420
2003	CONSUMABLE SUPPLIES	\$6,734	\$6,484	\$9,850
2004	UTILITIES	\$2,203	\$16,798	\$24,050
2005	TRAVEL	\$34,634	\$29,854	\$48,045
2009	OTHER OPERATING EXPENSE	\$75,187	\$556,728	\$123,703
4000	GRANTS	\$0	\$25,000	\$2,230,000
TOTAL, OBJECTS OF EXPENSE		\$2,451,051	\$3,307,914	\$6,026,201
METHOD OF FINANCING				
88	Low-level Waste Acct	\$0	\$14,990	\$14,748
151	Clean Air Account	\$0	\$56,296	\$77,660
153	Water Resource Management	\$1,783,777	\$1,998,987	\$2,108,623
549	Waste Management Acct	\$350	\$471,332	\$77,409
550	Hazardous/Waste Remed Acc	\$39,922	\$86,880	\$52,441
5020	Workplace Chemicals List	\$0	\$0	\$3,049,714
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,824,049	\$2,628,485	\$5,380,595
666	Appropriated Receipts	\$0	\$2,165	\$0
777	Interagency Contracts	\$62,612	\$75,034	\$74,349
	Subtotal, MOF (Other Funds)	\$62,612	\$77,199	\$74,349
555	Federal Funds			
	CFDA 97.041.000, National Dam Safety Program	\$564,390	\$602,230	\$571,257

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/25/2015
 TIME: 11:49:10AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	Subtotal, MOF (Federal Funds)	\$564,390	\$602,230	\$571,257
TOTAL, METHOD OF FINANCE		\$2,451,051	\$3,307,914	\$6,026,201
FULL-TIME-EQUIVALENT POSITIONS		32.2	31.7	46.7
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$2,210,000
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$0	\$25,000	\$20,000

USE OF HOMELAND SECURITY FUNDS

Natural/man-made disasters are within Strategies 010101, 010102, 010103, 010202, 010203, 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 the state’s critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, & wastewater-treatment facilities. Costs associated with homeland security include personnel, Emergency Response contract (West Fertilizer Plant Explosion 2013), Light Detection and Ranging (LIDAR) Contract for Dam inundation mapping, improvements to the Dam Safety module, travel to meetings, conferences, dam inspections, training, office supplies and equipment and software license purchases. In 2015 a Probable Maximum precipitation study will be conducted through federal grant. The funds are also used to fund the activities associated with the oversight and protection of critical water sector infrastructure. Contact information and key assets associated with water and wastewater systems are inventoried to aide in the response and recovery efforts during homeland security related incidents that interrupt water and wastewater service. The funds are also used to pay the cost associated with training staff in the Incident Command System (ICS) and National Incident Management System (NIMS) which are processes and protocols utilized during the response and recovery activities associated with homeland security incidents. Finally the funds are used to fund the Texas Water and Wastewater Response Network (TxWARN), which is a statewide mutual aid program dedicated to providing a forum for water and wastewater systems to share resources during homeland security incidents.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/25/2015

Funds Passed through to Local Entities

TIME: 11:49:10AM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCE				
	<u>5020 Workplace Chemicals List</u>			
	emergency local planning committees	\$0	\$0	\$2,210,000
	Subtotal MOF, (Gr-Dedicated)	\$0	\$0	\$2,210,000
TOTAL		\$0	\$0	\$2,210,000

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/25/2015

Funds Passed through to State Agencies

TIME: 11:49:10AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCE				
<u>153 Water Resource Management</u>				
	Dept of License & Reg	\$0	\$15,000	\$10,000
	Texas A&M University	\$0	\$10,000	\$10,000
	Subtotal MOF, (Gr-Dedicated Funds)	\$0	\$25,000	\$20,000
TOTAL		\$0	\$25,000	\$20,000

