



T E X A S C O M M I S S I O N O N E N V I R O N M E N T A L Q U A L I T Y

# LEGISLATIVE APPROPRIATIONS REQUEST For Fiscal Years 2016 and 2017

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

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

Toby Baker  
*Commissioner*  
Austin  
Term Expires: 8-31-17

Zak Covar  
*Commissioner*  
Austin  
Term Expires: 8-31-15

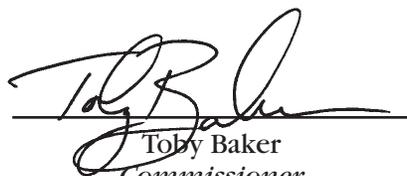
SFR-37/16  
August 18, 2014

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**Toby Baker,** *Commissioner*

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

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## Administrator's Statement

8/22/2014 1:02:52PM

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### 582 Commission on Environmental Quality

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#### GENERAL INFORMATION

The Texas Commission on Environmental Quality strives to protect our state's public health and natural resources consistent with sustainable economic development. Our goal is clean air, clean water, and the safe management of waste. To accomplish this mission, we will:

- base decisions on the law, common sense, sound science, and fiscal responsibility;
- ensure that regulations are necessary, effective, and current;
- apply regulations clearly and consistently;
- ensure consistent, just, and timely enforcement when environmental laws are violated;
- ensure meaningful public participation in the decision-making process;
- promote and foster voluntary compliance with environmental laws and provide flexibility in achieving environmental goals; and
- hire, develop, and retain a high-quality, diverse workforce.

Our mission will be accomplished using our state resources in the most effective and efficient manner possible. TCEQ continues to evaluate and improve its business practices to ensure the protection of public health and the environment. We are ever mindful of the competing demands on state resources. We also accept as part of our charge the requirement to work within our approved funding and staffing limitations. This requires that we continue to re-evaluate how to efficiently meet current and new challenges.

#### GOVERNING BOARD INFORMATION

Bryan W. Shaw, Ph.D., Chairman, term expires August 31, 2013, Elgin.

Zak Covar, term expires August 31, 2015, Austin.

Toby Baker, term expires August 31, 2017, Austin.

#### OVERVIEW OF BUDGET REQUEST

The TCEQ has prepared its funding request in compliance with the policy letter dated June 23, 2014, and instructions issued by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. As a result, the request for the 2016-2017 biennium contains a supplemental schedule that reflects a reduction of 10% (in five percent increments) in General Revenue and General Revenue Dedicated Funds, from the fiscal year 2014-15 adjusted levels of funding. The proposed reductions in general revenue-related funding follow careful examination of agency funding priorities and are proposed with the intent that they would have as minimal an impact as possible on priority services. The reductions would impact Texas Emission Reduction Plan (TERP) grant funding, as well as funding for Closed Battery Recycling, Data Center Services, and Vehicle Emissions Analyzers.

The TCEQ is requesting exceptional items to ensure the agency's ability to address priority issues for the 2016-2017 biennium. These items total approximately \$26,582,111 for the biennium. There are a total of 25 new FTEs requested for all exceptional items. These items are presented in more detail under the Exceptional Items heading below. The baseline biennial request totals \$732,667,204 with fee generating sources comprising approximately 85% of the request, General Revenue approximately 3% of the request, and funds received from the federal government and other sources comprising approximately 12% of the request.

#### EXCEPTIONAL ITEMS

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TCEQ has conducted a review of its funding needs for the next biennium, and has identified the following exceptional items. The total request for these items is for \$15,121,473 in FY 2016 and \$11,460,638 for FY 2017 in General Revenue related funding. Twenty five additional full-time equivalent positions are requested.

1) General Revenue to Support Revenue Shortage

The Water Resource Management Account supports the water programs of the agency. Water programs had been mostly funded with General Revenue and Water Resource Management Account. Over the past few biennia, General Revenue has been reduced, increasing the burden to the Water Resource Management Account. This account will not be able to sustain its current funding obligations. Without an increase in General Revenue, a fee increase will be needed in the Water Resource Management Account.

2) Water Operational Needs

Additional resources are needed to process change of ownerships, support drought response activities, and analyze, update, and maintain the water availability models for 23 river basins in the state. The number of pending changes of ownership has increased dramatically from 103 cases in May 2011 to the current 808 cases, due to water use report outreach and drought-related field staff investigations. Additional resources will also support determinations on the level of compliance for each water system, identifying violations, and ensuring proper public notification of violations, referring non-compliers to Enforcement. Also, additional resources will address increasing workloads and the requirements of a new method of sample analysis. The resources will also improve permit time frames for stormwater, industrial wastewater, and municipal wastewater permitting, and plans and specs for TAC Chapter 217.

Additional funds are needed to identify current owners for approximately 170 of the more complex cases among water rights. Updated water use information is critical for managing surface water use during drought conditions. Funds are also needed to purchase water monitoring equipment to collect environmental data to determine compliance, measure health and environmental indicators, and facilitate critical and essential decisions relative to water.

3) Targeted Classification Increases

The agency lags state agency averages, which contributes to turnover in some classifications. The classifications of interest are accountants, attorneys, auditors, chemists, contract specialists, electronics technicians, engineers, engineering specialists, geoscientists, hydrologists, planners, systems analysts, and web administrators.

4) Air Monitoring - Revised Federal Sulfur Dioxide Standard

The EPA revised the primary sulfur dioxide (SO<sub>2</sub>) National Ambient Air Quality Standard (NAAQS) to a 1-hour standard of 75 parts per billion in June 2010. EPA's proposed strategy for implementation of the standard and determining area designations relies on the use of modeling and/or monitoring. Using EPA's proposed thresholds, TCEQ estimates the need to deploy at least 31 new SO<sub>2</sub> monitors statewide by EPA's targeted deployment date of January 1, 2017. The first year includes funding for FTEs and general operations to perform siting, deployment, maintenance, and technical support of these additional monitors as well as \$1.6M in capital funding to procure the necessary monitoring trailers and instrumentation. The second year includes funding to support ongoing operations, maintenance, and technical support.

5) Brazos Watermaster

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In April 2014, the Commission appointed a Watermaster in the Lower Brazos River Basin, which includes Possum Kingdom Lake. The 83rd Legislature provided funding in the event a new watermaster office was created. However, the funding was dependent on the collection of revenue from the new watermaster. Revenue collections are expected to occur during FY 16. This request establishes the staff and operational needs to implement the program. It also includes capital needs such as computers and vehicles.

6) Agency Vehicles

The vehicles are used to support statewide investigations, compliance monitoring, special investigations and emergency response activities. The current fleet includes vehicles older than 9 years and mileage greater than 100,000 miles, which exceed the lifecycle criteria recommended by the Comptroller. The vehicles are needed to ensure investigators have reliable and safe transportation to perform their job duties.

7) Telecommunications Migration and Regional Phone Replacement

TCEQ has old and failing regional telephone systems. The agency needs to migrate to a centralized telecommunications platform based on new technology. The baseline budget contains a request for new servers for unified communications, conferencing and call session management to the core of the Park 35 system. TCEQ regional public branch exchanges (PBX) in the regional offices are end-of-life and will be replaced with telephone gateways and handsets for the regions listed below. The new system will allow for centralized management from Park 35. The branch gateways will be configured to be survivable should the Park 35 system be disrupted. This project will include the phone upgrades for DFW, Stephenville, Houston, Houston Lab, and Galveston Bay offices and a replacement pool of 200 handsets for Park 35. In order to complete the TCEQ telecommunication upgrade, the agency is requesting an exceptional item for the remaining regional offices of Amarillo, Lubbock, Abilene, Tyler, San Angelo, Eagle Pass, Harlingen, and Laredo to obtain the new public branch exchanges and handsets. Without the baseline telecommunication upgrade, these regional offices would not have the centralized management capability.

8) Monitoring Equipment - Field Investigators

Agency investigators play a key role in protecting our state's natural resources by collecting environmental data and identifying/documenting areas of noncompliance. The data can be used to determine compliance, measure health and environmental indicators, and to facilitate employee safety decisions relative to personal protection equipment during scheduled and emergency response activities, including disaster preparedness and response. The increased demand for monitoring equipment is expected to continue as Texas sees increased growth throughout the state, a lingering statewide drought and increased gas production activity in three shale plays including the Barnett, Eagle Ford and Permian Basin shales.

9) Data Center Services – Growth and Expansion

The Data Center Consolidation project consists of the information technology infrastructure assets and functions in the scope of the Data Center Services contract entered into by the Department of Information Resources to fulfill the requirements of HB1516, 79th Legislature, Regular Session. Through FY 2011, Team for Texas, a consortium led by IBM, is the service provider. Beginning in later FY 2012, a new consortium, including Capgemini and ACS took over as the service provider. Services include provision and management of application and utility servers, storage, system software, backup and recovery, and most utility and application software except for mission-specific applications. Facilities are included after transformation. Service functions include system administration, physical database administration, procurement, and technical support.

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**SIGNIFICANT EXTERNALITIES**

TCEQ has to constantly adjust its activities and rules to reflect changes in the environment, the economy, population growth, and changes in federal law. One of the biggest challenges has been dealing with the drought that has affected the entire state.

**Drought**

The drought-management activities of the TCEQ began in late 2010, as statewide drought conditions began developing. The drought has persisted, with periods of varying intensity, through 2011, 2012, 2013, and the present. At the drought's most intense—in October of 2011—97 percent of the state, including all or part of every county, was experiencing extreme or exceptional drought. Rains have resulted in improvements since then; nevertheless, drought conditions still persist across much of the state.

**Funding Issues**

The Water Resource Management Account (0153) is facing a significant funding need in the coming years to manage the ongoing drought in Texas along with other water-related programs. The drought will continue to require additional spending by the TCEQ on water programs throughout the state and will require the TCEQ to increase fee revenue to ensure that cash is available to support the appropriations unless the agency receives additional funding in General Revenue.

**Water Rights and Senior Calls**

The TCEQ is the state agency charged with managing surface water rights in Texas. As drought conditions have persisted across the state, the TCEQ has continued to respond to senior calls on surface water. The TCEQ has received numerous senior calls on surface water from municipal, industrial, irrigation, and domestic and livestock users in non-watermaster areas in the Brazos and Colorado River basins. In response to these priority calls, the TCEQ suspended or adjusted water rights and stopped issuing temporary water-right permits. The agency has also received priority calls from domestic and livestock users in the Concho and South Texas Watermaster areas.

During the current drought, the TCEQ staff enforced curtailments through on-the-ground and aerial investigations. Field staff also conducted stream-flow monitoring to help the agency make informed decisions regarding curtailments and management of senior calls. Drought also affects power-generation facilities, which need cooling water for proper functioning. To help prevent possible impacts to power, the TCEQ—in cooperation with the Public Utility Commission, the Electric Reliability Council of Texas, and other electric reliability entities—has developed procedures for these entities to request enforcement discretion in a power emergency.

**Watermaster Programs in Drought**

TCEQ watermaster offices provide important agency resources during drought conditions. The TCEQ's watermaster programs actively manage water by monitoring stream flows, reservoir levels, and water use, and by coordinating diversions in the basins under their jurisdictions.

Watermasters have the authority to allocate available surface water in accordance with the priority doctrine from the Texas Water Code. With detailed knowledge of water-right permits in relation to each other, watermasters are equipped to negotiate surface water use to minimize negative impacts to all water-right holders they serve.

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The ability to directly manage available surface water on a daily basis reduces the potential for curtailments of non-municipal uses in the Rio Grande below Lake Amistad and for curtailments resulting from a priority call under the priority doctrine in the two other watermaster areas and in the upper Rio Grande, above Lake Amistad. The authority provided to watermasters by the Texas Water Code allows them to manage the dynamic surface water resources in a way that protects senior and superior rights, while balancing the needs of all water-right holders.

**Agency Outreach**

The TCEQ initiated active steps in late 2010 as it became concerned about drought conditions. As these conditions intensified, the agency's outreach efforts as a whole correspondingly increased. Information about drought conditions and permit suspensions was communicated to state leadership, legislative officials, county judges, county extension agents, water-right permit holders, and the media beginning in 2011 and as the TCEQ responded to senior calls.

In 2012, the TCEQ conducted eight drought emergency-planning workshops across the state for local government officials, board members, and their water system operators. These workshops—conducted in Brownsville, Kerrville, New Braunfels, Liberty, Midland, Lubbock, Nacogdoches, and San Angelo—reached more than 550 attendees, and offered information and tools to prevent and mitigate water outages. Workshop participants also examined future drought scenarios to outline their step-by-step plans for finding alternative sources of water in the case of a drought emergency. Video of the workshop was also posted on YouTube, and it has been viewed 641 times. In 2014, the TCEQ is planning a series of workshops for small water systems that will encourage systems to plan and prepare for preventing system failures. Topics such as maintenance, measuring water levels, developing BMPs, and identifying options for alternative sources will be covered.

The TCEQ's response efforts were coordinated through the TCEQ Drought Task Force Team. This team is a multi-disciplinary, multi-agency unit that ensures communication and coordination of drought issues within the TCEQ and functions to determine the course of action necessary to respond to actual drought impacts and to potentially prevent critical drought issues from arising. In addition, an Emergency Drinking Water Task Force is convened to assist drought-stricken water systems.

Below are some examples of the coordination of drought-response efforts:

- Mail-out of notification letters alerting water-right holders of possible or actual curtailments or suspensions resulting from drought.
- Consultation with public water systems and monitoring of their implementation of drought contingency plans.
- Coordination of media responses and press releases to address specific drought impacts and to promote water conservation.
- Coordination of emergency technical assistance in alleviating water crises by temporarily providing bulk water during drought-related water system outages.
- Coordination of and participation in targeted Texas Water Infrastructure Coordination Council (TWICC) events to assist in providing information for available funding sources and other resources for local water systems, notably in relation to the Rio Grande Valley's need to address shortages of water related to the Mexican water debt.
- Conducting stakeholder meetings for irrigation districts and potentially affected public water systems to assist in the coordination of providing water for affected PWSs.
- On-site investigations to ensure compliance with water-right suspensions and to monitor stream conditions.
- Conducting stream-flow monitoring and regular observation of drought-affected streams.
- Participation with other state agencies on the Joint Information Center and Drought Preparedness Council.

**New Issues and Actions**

Because of the exceptional and prolonged nature of drought in Texas, the TCEQ is working through several new issues:

- The Governor's Drought Proclamation suspended all rules and regulations that may inhibit or prevent prompt response. The proclamation allows the TCEQ discretion to streamline permitting and use enforcement.

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- The TCEQ had never managed senior municipal or domestic and livestock calls in non-watermaster areas or multiple concurrent priority calls in more than one river basin.
- The TCEQ had never worked with power plants in managing lake levels and temperatures.
- Due to concerns about public health and safety, in some cases the TCEQ did not suspend some junior municipal or power-generation water rights and adjusted others. The TCEQ worked with the U.S. Army Corps of Engineers to coordinate releases from Lake Whitney.

#### Emergency Drinking Water Task Force

The TCEQ coordinates emergency assistance to public water systems (PWSs) with other state agencies on a weekly basis through the Emergency Drinking Water Task Force, which was created in October 2011 to assist PWSs that may have less than a 180-day supply of water remaining. The task force works together to provide technical assistance, identify alternative water sources, and identify funding sources for drought-stricken systems. Members of the task force include the TCEQ, the Texas Division of Emergency Management, the Texas Water Development Board, the Texas Department of Agriculture, and other state agencies (as needed).

The TCEQ intensively monitors a targeted list of public water systems that have reported that they have 180 days or less of water supply remaining. Additionally, the TCEQ maintains and intensely monitors a “watch list” of systems that have experienced water supply challenges. Once these drought-stricken systems have been identified, the TCEQ monitors the public water systems and provides targeted outreach and assistance for those systems experiencing critical conditions due to persistent drought conditions. During the current drought, many assistance visits by task force members have been made to drought-affected systems on issues such as alternative source evaluation and planning to avoid supply outages.

#### Financial, Managerial, and Technical Assistance

In addition to the Emergency Drinking Water Task Force technical assistance, TCEQ also provides free financial, managerial, and technical (FMT) assistance to public water systems to help them strengthen their operations. FMT assignments have historically addressed a wide range of water system issues including rates, board training, funding, restructuring, consolidations, and direct assistance modules (DAMS) to help PWSs with specific treatment issues.

As a result of drought, the TCEQ increased assignments to help public water systems investigate alternate water sources, implement drought contingency and water conservation plans, and address water loss.

#### Expedited Project Reviews

The TCEQ provides targeted assistance to public water systems by expediting reviews for plans and specifications, the drilling of additional wells, surface water intakes to deeper waters, and interconnections with adjacent water systems, all without compromising the drinking-water quality and capacity needs for other systems. Technical assistance is prioritized for “at risk,” drought-affected public water systems seeking alternative water sources and regional water planning through interconnection with other systems. In 2013, the number of expedited reviews more than doubled.

The TCEQ has worked with public water systems in approving innovative technologies such as direct potable reuse (DPR) and desalination of brackish groundwater. The TCEQ has developed a new desalination process for reverse osmosis (RO) membranes where the water system can submit a computer model instead of conducting a pilot study for the treatment of brackish groundwater with no exceedances of health-based primary contaminant levels. The fact that the computer-model review and the plan

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review can be performed concurrently without a pilot study will streamline the process for brackish groundwater treatment using RO.

When a PWS wants to utilize an alternate treatment procedure, it may submit a request for review. The TCEQ assists PWSs in reviewing pilot-study protocols to ensure that the studies gather the data needed to demonstrate that a new technology can successfully treat to applicable federal or state drinking-water standards and does not create a public-health risk. For example, PWSs are trying to limit their water loss during times of drought; as such, they may request to flush their dead-end mains less frequently. The Water Supply Division reviewed and approved an innovative dead-end main monitoring and flushing program that allowed some PWSs to reduce the amount of water used.

**2010 Sulfur Dioxide (SO<sub>2</sub>) Primary Standard**

The EPA strengthened the sulfur dioxide (SO<sub>2</sub>) primary national ambient air quality standards (NAAQS) on June 2, 2010, with a new one-hour standard, met when the 99th percentile daily maximum one-hour SO<sub>2</sub> concentration averaged over three years does not exceed 75 parts per billion (ppb).

On May 13, 2014, the EPA proposed its data requirements rule for the 2010 SO<sub>2</sub> NAAQS. The proposed rule sets emissions thresholds for states' use in determining where further monitoring or modeling is needed to assess compliance with the NAAQS. Three emissions-threshold options were proposed, ranging from 1,000 tons per year in metropolitan areas with a population of one million or more to 10,000 tons per year in areas outside metropolitan areas with a population of one million or more.

The EPA intends to issue designations for the remaining areas in separate future actions. Areas that states identify as exceeding the NAAQS based on modeling are expected to be designated nonattainment by the EPA in 2017. Attainment demonstration SIP revisions for these areas would be due to the EPA in 2019. Monitors in areas that the state chooses to use monitoring data to determine compliance with the NAAQS are required to be in place by Jan. 1, 2017, and the EPA would make nonattainment designations for those areas in December 2020. Attainment demonstration SIP revisions for these areas would be due to the EPA in 2022.

Additional SO<sub>2</sub> monitors will be required by Jan. 1, 2017. The EPA anticipates releasing its SO<sub>2</sub> Data Requirements Rule and SO<sub>2</sub> Implementation Rule, which will determine the number of additional monitors required. Preliminary estimates based on information in the draft technical-assistance document released in January 2014 indicate that a range of 15 to over 120 additional SO<sub>2</sub> monitors may be required.

**Data-Management Issues, including Data Center Consolidation**

The TCEQ continues to pursue the vision of data integration, geographic interfaces to information, and improved business processes, as outlined in our Information Strategic Plan.

The agency is beginning a multi-year effort to bring more of our traditional paper records, and the business processes that use them, under computerized management. This will increase the efficiency of internal processes, ease public access to records, and reduce the risk to agency records posed by overcrowded facilities.

The Central Registry of the agency's regulated entities has improved data integration by holding identifying information that originates from many regulatory programs in one place. We have implemented a public text-based reporting functionality on our external website that gives access to most of the data in, or linked to, the Central Registry. We are beginning a project to build a geospatial interface to this data, similar to the map-based interfaces we have built to more narrowly program-specific datasets in the past. We expect this facility to enable the public and other interested parties to access much more agency information relevant to the places in which they live and work by pointing to those places on a map. We also expect it to enable agency staff and the regulated entities to improve the accuracy of the coordinates we store for the regulated entities.

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The agency continues to work with the DIR and the state's current data center service providers to support the agency's mission, while minimizing the cost and operational risk presented by the consolidation. As of the beginning of March 2014, the agency has 139 servers and their associated software and data storage in the state's data centers. The cost of storage has been rising dramatically, presenting an ongoing challenge to the agency's fiscal position. While the current service providers have improved service somewhat, agency initiatives to implement new services and replace aging systems still experience significant delays.

**AGENCY INITIATIVES**

**Take Care of Texas Campaign**

Take Care of Texas is a statewide public-outreach campaign of the TCEQ and the Texas Parks and Wildlife Department that provides helpful information on Texas' successes in environmental protection and encourages all Texans to help keep our air and water clean, conserve water and energy, and reduce waste. By educating the public and engaging with citizens' sense of personal responsibility, the Take Care of Texas Campaign is consistent with the TCEQ's mission to protect our state's public health and natural resources.

**Partnering with the Texas Water Development Board on Water Projects**

The 83rd Texas Legislature passed, and Governor Perry signed, HB 4 and HB 1025, which provide a framework and funding for the implementation of the State Water Plan. This landmark legislation, as well as the overwhelming approval of Proposition 6 by Texas voters, will ensure that Texas has a reliable water supply for the next 50 years.

Governor Perry also noted that it is imperative for state agencies to coordinate with one another and the state's water interests to ensure the development of effective water-management strategies. To this end, he directed a number of agencies, including the TCEQ, to designate a liaison that will coordinate with the Texas Water Development Board (TWDB), attend regional water-planning-group meetings, and provide solution-based assistance and support regarding implementation of the State Water Plan.

The TCEQ's water-project liaison is the director of the TCEQ's Small Business and Environmental Assistance Division (SBEA). SBEA's primary role is to provide technical compliance assistance, and it has extensive experience with helping regulated entities navigate the TCEQ's programs.

Water projects may require multiple environmental authorizations, across all environmental media (air, water, and waste). The water liaison will be a single point of contact for water-project applicants and will help identify the types of authorizations and permits that may be required from the TCEQ. Then, the liaison will work with TCEQ programs to ensure that the required permit applications are processed as efficiently and promptly as possible.

According to the TWDB, funding will be available for projects by early 2015. The TCEQ will actively participate in this process to help ensure the full implementation of the State Water Plan.

**AUTHORITY TO CONDUCT BACKGROUND CHECKS**

Finally, the Human Resources and Staff Development (HRSD) division conducts criminal history record searches on all applicants selected for employment. If the

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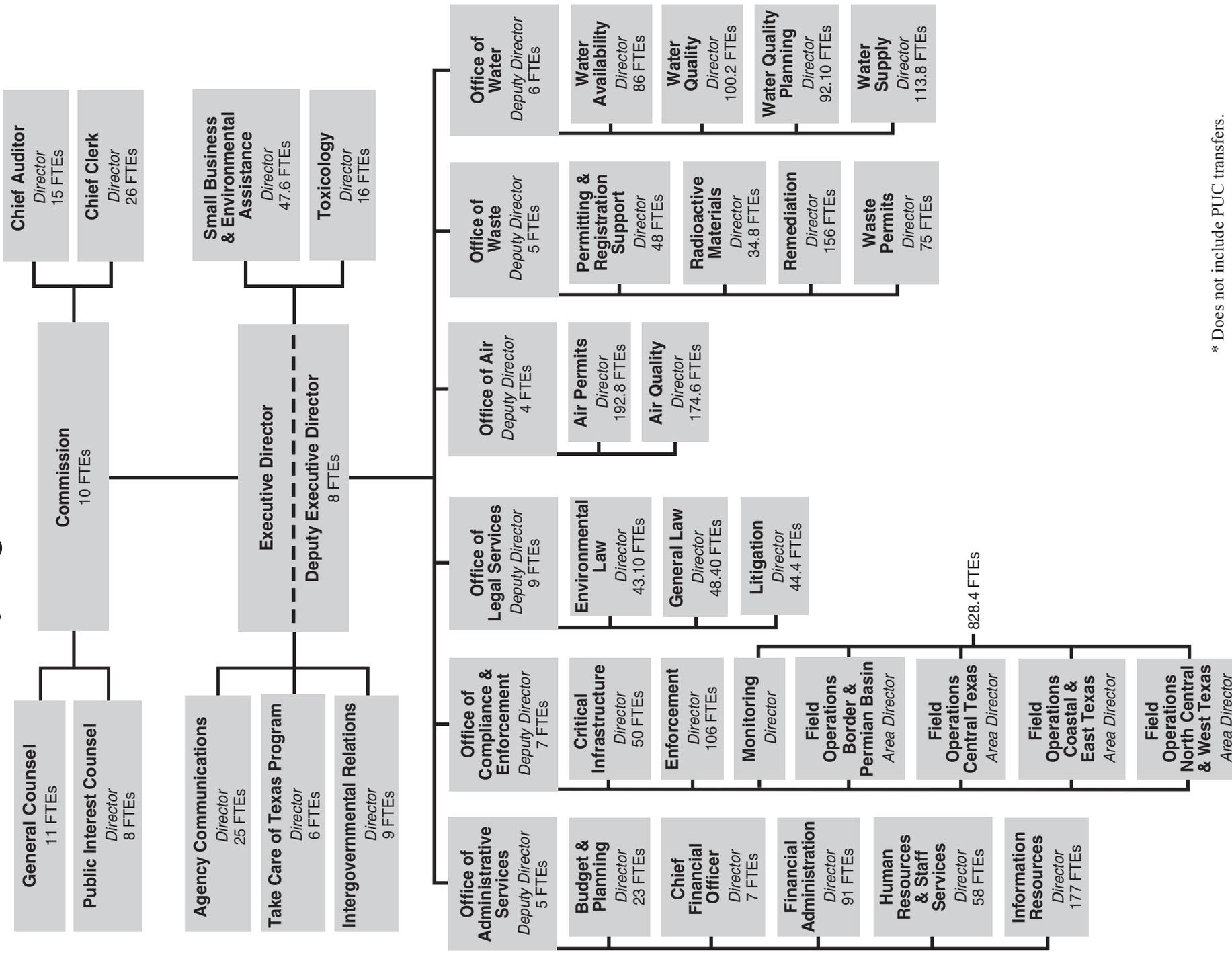
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selected applicant has a criminal history record, HRSD will consult with the General Law Division to determine if the applicant is eligible for employment with TCEQ. HRSD will notify applicants who are rejected because of criminal history record information and provide the applicant five business days to dispute and correct the information.

# TCEQ Organizational Chart\*



\* Does not include PUC transfers.

**Organizational Structure**  
**84<sup>th</sup> Regular Session, Agency Submission**

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Agency Code: 582

Agency Name: Commission on Environmental Quality

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

**Commissioners**

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

*General Counsel*

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

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

*Chief Auditor*

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

*Chief Clerk*

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

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

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

*Public Interest Counsel*

The Public Interest Counsel was created by the legislature to ensure that the public's interest is represented in issues considered by the commission. The Counsel does not formally represent individuals at commission proceedings. However, citizens who have questions about the

## Organizational Structure 84<sup>th</sup> Regular Session, Agency Submission

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legal aspects of dealing with the TCEQ, its hearing process, and its rules can obtain help from the Public Interest Counsel. Assistance is available to anyone who is affected by a particular permit application or other agency authorization. The staff of the Public Interest Counsel also provides assistance to people with questions about enforcement proceedings.

### **Office of the Executive Director**

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

#### *Take Care of Texas*

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

#### *Agency Communications*

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

#### *Intergovernmental Relations*

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

#### *Small Business and Environmental Assistance*

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

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

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

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

### *Toxicology*

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

TCEQ toxicologists:

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

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

### **Office of Administrative Services**

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

- Budget and financial administration;

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

*Chief Financial Officer*

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

*Budget and Planning*

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

*Financial Administration*

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

*Human Resources and Staff Development*

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

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

*Information Resources*

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The Information Resources Division supports enterprise applications, data, and telecommunication systems that further the agency's mission. The division is responsible for provision of hardware and software to agency employees, and operation of the physical IT and telecommunications infrastructure at the TCEQ's Austin and regional locations. The division provides technical expertise and leadership in software development and enhancement for enterprise information systems as well as IT project management and business analysis for agency programs. The division develops IT budgets, plans, and reports for agency management and other agencies. The division also administers the agency's central records system through a contract with a commercial records-management firm, and coordinates the TCEQ's response to open records requests.

**Office of Air**

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

*Air Permits*

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

*New Source Review Permits*

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

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

*Title V Federal Operating Permits*

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

- Site Operating Permit
- General Operating Permit

*Air Quality*

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

*Air Implementation Grants*

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

*Air Industrial Emissions Assessment*

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- Provides information about the Toxic Release Inventory Program;
- Maintains the inventory of point source emissions for industrial sources of air contaminants;
- Develops the emissions inventory for area emissions, such as those from small businesses that are not regulated as point sources, and;
- Assists companies in interpreting emissions and inspection-fee rules and performs audits to ensure fees have been correctly reported.

*Air Modeling and Data Analysis*

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

*Air Quality Planning*

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

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**Office of Compliance and Enforcement**

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

*Critical Infrastructure*

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

*Dam Safety Program*

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

*Homeland Security Program*

The TCEQ's Homeland Security Program assists in the planning, development, coordination, and implementation of initiatives to promote the governor's homeland-security strategy, and to detect, deter, respond to, and recover from disasters, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state's critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities.

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

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

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

*Emergency Management Support Team*

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

*Enforcement*

Through enforcement of the TCEQ rules, regulations and permits, the Enforcement Division protects human health and the environment and deters future noncompliance. The division develops enforcement cases in accordance with state statutes and agency rules consistent with the

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TCEQ's philosophy that enforcement, when necessary, must be swift, sure, and just. For each enforcement case, the division drafts proposed enforcement orders that include appropriate penalties and other provisions for the commission's consideration and approval.

In addition, the Enforcement Division is also responsible for:

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

*Monitoring*

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

*Air Quality Monitoring*

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

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

*Laboratory Accreditation*

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

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

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

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

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

Major responsibilities of all regional offices include:

- Investigating compliance at permitted and registered air, water, and waste facilities located across the state and complaints at facilities and operations—permitted or not—from citizens, businesses and other organizations, or other concerned parties.
- Developing enforcement-action referrals for violations identified during investigations.
- Environmental education and technical assistance for communities as needed.
- Monitoring the quality of ambient air, surface water (rivers, lakes, and bays), and public drinking water.
- In addition, the agency's strike teams are housed in the regions. They are a key component of the agency's ability:
- to rapidly respond to emergencies (including natural disasters) with personnel, equipment, and expertise;
- assess the extent of public exposure to hazardous materials, and;
- provide an interoperable communication platform.

These groups of highly trained and experienced environmental investigators can offer specialized, long-term response capabilities to any region in the state for almost any type of event, whether natural or caused by people.

### *Field Operations Border & Permian Basin*

Responsible for the operations of:

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

### *Field Operations Central Texas*

Responsible for the operations of:

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

### *Landscape Irrigation Program*

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

### *On-Site Sewage Facility Program*

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

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*Clean Water Certification Program*

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

*Field Operations Coastal & East Texas*

Responsible for the operations of:

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

*Field Operations North Central & West Texas*

Responsible for the operations of:

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

**Office of Legal Services**

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

*Environmental Law*

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

*General Law*

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

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

### *Litigation*

The Litigation Division provides legal representation and support to the Enforcement, Field Operations and Remediation divisions of the Office of Compliance and Enforcement. The division negotiates agreed enforcement orders, litigates enforcement actions, advises the agency concerning cleanup standards and recovery of cleanup costs, and coordinates the programs for Supplemental Environmental Projects and Environmental Audits. Through the Environmental Crimes Section, it investigates and gathers evidence on environmental crimes for prosecution in state and federal courts.

### **Office of Waste**

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

### *Permitting and Registration Support*

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

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

### *Radioactive Materials*

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

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

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*Remediation*

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

- the Brownfields Site Assessments Program;
- contracting support;
- the Dry Cleaner Remediation Program;
- the Industrial Hazardous Waste Corrective Action Program;
- the Innocent Owner/Operator Program;
- Municipal Designation Settings;
- the Natural Resource Trustee Program;
- the Petroleum Storage Tank Program;
- the Superfund Program, which includes the Superfund Site Discovery and Assessment Program;
- the Texas Risk Reduction Program, and;
- Voluntary Cleanup Program.

*Waste Permits*

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

- performs technical analysis of notifications for waste management, including recycling of industrial and municipal solid waste;
- performs technical analysis related to waste received from international sources;
- performs technical analysis of submissions from regulated entities;
- makes groundwater protection recommendations to the Railroad Commission of Texas and applicants for oil and gas wells, Class II injection wells, cathodic protection wells, and seismic programs;
- administers the assessment and collection of fees for the generation, treatment, storage, or disposal of solid waste or hazardous waste; and
- administers the Regional Solid Waste Grant Program

**Office of Water**

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

- Public Drinking Water
- Water Rights
- Interstate River Compacts
- Watermaster
- Districts and Utilities
- Groundwater Protection
- Texas Surface Water Quality Standards

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- Nonpoint Source Program
- Wastewater, Storm Water, and Concentrated Animal Feeding Operation Permitting
- Surface Water Quality Monitoring
- Watershed Protection Plans and Total Maximum Daily Loads
- Galveston Bay Estuary Program

***Water Availability***

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

***Water Quality***

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

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

***Water Quality Planning***

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

***Planning and Implementation Section***

The Nonpoint Source Pollution Program:

- Implements statewide and regional planning to safeguard surface water quality.
- Works with stakeholders to develop and implement watershed-based plans for water affected by nonpoint source pollution.

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- Administers EPA grants that support prevention and reduction of nonpoint source pollution.

*The Total Maximum Daily Load Program:*

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

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

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

*Monitoring and Assessment Section*

*The Water Quality Standards Program:*

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

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

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

*The Clean Rivers Program:*

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

*The Water Data Management and Analysis Team:*

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

*Houston Laboratory*

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

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

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***Water Supply***

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

- Oversees the production, treatment, quality and delivery of drinking water for the public by implementation of the Safe Drinking Water Act.
- Assesses and protects sources of public drinking water.
- Offers technical assistance on the design and operation of public water systems.
- Guides public water systems on homeland-security preparation, response, and recovery.
- Reviews applications for district creation and district bond issues.
- Reviews engineering plans for new or significantly modified public water systems or exceptions to TCEQ rules.
- Assesses the financial, managerial, and technical capabilities of public water systems.
- Manages the Water Utilities Database and the Water Availability Modeling Database.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Assessment, Planning and Permitting					
<b>1</b> Reduce Toxic Releases					
<b>1</b> AIR QUALITY ASSESSMENT AND PLANNING	171,532,900	65,673,389	184,797,972	125,715,254	119,154,695
<b>2</b> WATER ASSESSMENT AND PLANNING	31,024,655	34,389,382	30,931,379	27,790,319	27,067,398
<b>3</b> WASTE ASSESSMENT AND PLANNING	7,869,370	7,825,710	7,197,449	6,715,509	6,715,508
<b>2</b> Review and Process Authorizations					
<b>1</b> AIR QUALITY PERMITTING	14,349,542	14,229,758	14,923,485	14,836,932	14,836,963
<b>2</b> WATER RESOURCE PERMITTING	14,427,349	13,807,182	15,059,297	14,062,857	13,851,005
<b>3</b> WASTE MANAGEMENT AND PERMITTING	10,643,636	10,502,025	10,302,827	9,515,066	9,550,145
<b>4</b> OCCUPATIONAL LICENSING	1,267,865	1,265,758	1,286,746	1,286,747	1,286,745
<b>3</b> Ensure Proper and Safe Recovery/Disposal					
<b>1</b> RADIOACTIVE MATERIALS MGMT	2,734,788	2,956,656	3,000,310	3,000,312	3,000,308
TOTAL, GOAL <b>1</b>	<b>\$253,850,105</b>	<b>\$150,649,860</b>	<b>\$267,499,465</b>	<b>\$202,922,996</b>	<b>\$195,462,767</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>2</b> Drinking Water					
<b>1</b> <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
<b>1 SAFE DRINKING WATER</b>	14,690,832	12,269,542	14,479,443	12,935,174	12,034,964
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$14,690,832</b>	<b>\$12,269,542</b>	<b>\$14,479,443</b>	<b>\$12,935,174</b>	<b>\$12,034,964</b>
<b>3</b> Enforcement and Compliance Assistance					
<b>1</b> <i>To Increase Compliance and Response to Citizen Inquiries</i>					
<b>1 FIELD INSPECTIONS &amp; COMPLAINTS</b>	44,800,277	42,786,404	45,889,243	44,641,301	44,804,883
<b>2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>	11,372,865	11,367,379	11,775,051	12,788,461	12,788,461
<b>3 POLLUTION PREVENTION RECYCLING</b>	2,048,413	2,273,697	2,519,830	2,394,670	2,394,670
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$58,221,555</b>	<b>\$56,427,480</b>	<b>\$60,184,124</b>	<b>\$59,824,432</b>	<b>\$59,988,014</b>
<b>4</b> Pollution Cleanup Programs to Protect Public Health & the Environment					
<b>1</b> <i>To Identify, Assess and Clean Up Contaminated Sites</i>					
<b>1 STORAGE TANK ADMIN &amp; CLEANUP</b>	17,180,518	20,421,330	19,994,544	19,667,227	19,630,171

**582 Commission on Environmental Quality**

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>2 HAZARDOUS MATERIALS CLEANUP</b>	25,542,940	28,472,180	31,664,700	21,843,469	21,934,559
<b>TOTAL, GOAL 4</b>	<b>\$42,723,458</b>	<b>\$48,893,510</b>	<b>\$51,659,244</b>	<b>\$41,510,696</b>	<b>\$41,564,730</b>

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

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

<b>1 CANADIAN RIVER COMPACT</b>	12,642	18,622	16,450	16,650	16,650
<b>2 PECOS RIVER COMPACT</b>	109,270	126,366	125,144	135,844	135,844
<b>3 RED RIVER COMPACT</b>	29,612	32,667	34,733	34,933	34,933
<b>4 RIO GRANDE RIVER COMPACT</b>	1,081,402	2,403,414	2,925,266	5,198,966	198,966
<b>5 SABINE RIVER COMPACT</b>	56,554	62,011	61,487	61,687	61,687
<b>TOTAL, GOAL 5</b>	<b>\$1,289,480</b>	<b>\$2,643,080</b>	<b>\$3,163,080</b>	<b>\$5,448,080</b>	<b>\$448,080</b>

**6** Indirect Administration

**1** *Indirect Administration*

2.A. Summary of Base Request by Strategy

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582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 CENTRAL ADMINISTRATION	17,645,852	18,195,362	18,978,146	18,569,354	18,569,354
2 INFORMATION RESOURCES	15,104,202	16,409,136	17,788,217	21,677,937	21,584,077
3 OTHER SUPPORT SERVICES	10,133,342	9,946,769	10,063,324	10,063,324	10,063,324
TOTAL, GOAL 6	<b>\$42,883,396</b>	<b>\$44,551,267</b>	<b>\$46,829,687</b>	<b>\$50,310,615</b>	<b>\$50,216,755</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$413,658,826</b>	<b>\$315,434,739</b>	<b>\$443,815,043</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$413,658,826</b>	<b>\$315,434,739</b>	<b>\$443,815,043</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,825,281	8,718,128	9,475,795	11,508,009	6,715,794
<b>SUBTOTAL</b>	<b>\$5,825,281</b>	<b>\$8,718,128</b>	<b>\$9,475,795</b>	<b>\$11,508,009</b>	<b>\$6,715,794</b>
<b>General Revenue Dedicated Funds:</b>					
88 Low-level Waste Acct	1,424,741	1,457,474	1,481,306	1,481,308	1,481,304
146 Used Oil Recycle Acct	848,130	850,441	853,332	419,265	419,264
151 Clean Air Account	53,469,154	55,354,844	53,993,078	59,676,692	52,956,178
153 Water Resource Management	56,420,296	54,742,018	55,849,921	56,398,049	56,047,649
158 Watermaster Administration	1,304,147	1,467,548	1,538,130	1,554,357	1,470,329
468 Occupational Licensing	1,690,542	1,698,646	1,719,634	1,719,635	1,719,633
549 Waste Management Acct	28,586,235	28,709,601	29,364,422	31,495,302	31,451,727
550 Hazardous/Waste Remed Acc	24,014,072	25,273,863	25,499,630	22,553,296	22,542,689
655 Petro Sto Tank Remed Acct	18,626,546	21,997,029	22,502,060	22,258,515	22,396,520
5000 Solid Waste Disposal Acct	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
5065 Environmental Testing Lab Accred	815,955	710,782	719,926	719,926	719,926
5071 Texas Emissions Reduction Plan	123,914,778	15,935,848	139,343,159	77,632,844	77,646,163
5093 Dry Cleaning Facility Release Acct	3,928,757	3,721,212	3,728,340	3,728,340	3,728,340
5094 Operating Permit Fees Account	32,239,260	31,337,554	32,031,218	30,121,485	30,294,951
<b>SUBTOTAL</b>	<b>\$352,775,775</b>	<b>\$248,750,022</b>	<b>\$374,117,318</b>	<b>\$315,252,176</b>	<b>\$308,367,835</b>
<b>Federal Funds:</b>					
555 Federal Funds	47,405,917	44,727,050	41,141,448	38,116,562	37,456,645

2.A. Summary of Base Request by Strategy

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**582 Commission on Environmental Quality**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>SUBTOTAL</b>	<b>\$47,405,917</b>	<b>\$44,727,050</b>	<b>\$41,141,448</b>	<b>\$38,116,562</b>	<b>\$37,456,645</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	2,572,473	4,345,777	8,532,568	1,145,348	1,145,348
777 Interagency Contracts	5,079,380	8,893,762	10,547,914	6,929,898	6,029,688
<b>SUBTOTAL</b>	<b>\$7,651,853</b>	<b>\$13,239,539</b>	<b>\$19,080,482</b>	<b>\$8,075,246</b>	<b>\$7,175,036</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$413,658,826</b>	<b>\$315,434,739</b>	<b>\$443,815,043</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>

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

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

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$5,966,983	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$11,436,438	\$6,436,437	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$11,508,009	\$6,715,794
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*RIDER APPROPRIATION*

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

\$0	\$17,101	\$224,889	\$0	\$0
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Art IX, Sec 18.66, Contingency for SB 329 Television Equipment (2012-13 GAA)

\$150,000	\$0	\$0	\$0	\$0
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**Comments:** With the passage of SB 329, the agency was appropriated funds to maintain a public internet website and toll free number providing consumers with information about covered television equipment recycling opportunities in the state.

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(367,644)	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(39,272)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$24,589	\$54,469	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(228,218)	\$0	\$0	\$0	\$0
<b>Comments:</b> The majority of the lapse is attributed to vacancies, cost savings, and decreased revenue for Rider 6 Pollution Control Equipment Exemption.					
Art IX, Sec 18.66, Contingency for SB 329 Television Equipment (2012-13 GAA)	\$(150,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> The majority of the lapse is attributed to the statutory limit on the use of the fund to a website and a toll free number.					

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$20,407	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is primarily associated with delays in the Transformation for the Data Center Consolidation Project.					
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$74,254	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is primarily associated with the Air Pollution Control Exemptions and water contracts.					
Art IX, Sec 6.22, Appropriation of Earned Federal Funds (2012-13 GAA)	\$398,771	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with the Rio Grande River Compact litigation expenses.					
Art VI, Rider 17, UB Authority within the Biennium (2014-15 GAA)	\$0	\$(2,760,000)	\$2,760,000	\$0	\$0
<b>Comments:</b> The UB is associated with litigation expenses for the Rio Grande Compact Commission.					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$5,825,281</b>	<b>\$8,718,128</b>	<b>\$9,475,795</b>	<b>\$11,508,009</b>	<b>\$6,715,794</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$5,825,281</b>	<b>\$8,718,128</b>	<b>\$9,475,795</b>	<b>\$11,508,009</b>	<b>\$6,715,794</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,546,591	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

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

\$0	\$0	\$0	\$1,481,308	\$1,481,304
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*TRANSFERS*

Art IX, Sec 18.81, Contingency for SB 1605 Transfer to LLRWDC (2012-13 GAA)

\$(100,000)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** With the passage of SB 1605, the Texas Low Level Radioactive Waste Disposal Compact Commission (LLRWDC) was established and transfers funding from the TCEQ to the LLRWDC.

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

\$0	\$10,883	\$34,715	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$(21,850)	\$0	\$0	\$0	\$0
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**Comments:** The lapse is primarily attributed to vacancies and cost savings.

**TOTAL, GR Dedicated - Low Level Waste Account No. 088**

<b>\$1,424,741</b>	<b>\$1,457,474</b>	<b>\$1,481,306</b>	<b>\$1,481,308</b>	<b>\$1,481,304</b>
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**146** GR Dedicated - Used Oil Recycling Account No. 146

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$852,967	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$841,575	\$841,574	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$419,265	\$419,264
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(15,729)	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(1,680)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$8,866	\$11,758	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(6,428)	\$0	\$0	\$0	\$0

**Comments:** The lapse is primarily attributed to vacancies and cost savings.

*UNEXPENDED BALANCES AUTHORITY*

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$19,000	\$0	\$0	\$0	\$0
	<b>Comments:</b> The UB is primarily associated with miscellaneous operational costs.					
<b>TOTAL,</b>	<b>GR Dedicated - Used Oil Recycling Account No. 146</b>	<b>\$848,130</b>	<b>\$850,441</b>	<b>\$853,332</b>	<b>\$419,265</b>	<b>\$419,264</b>
<b><u>151</u></b>	GR Dedicated - Clean Air Account No. 151					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$49,100,959	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$56,865,833	\$49,695,309	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$59,676,692	\$52,956,178
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.57, SB 1756 Expedited Air Permitting (2014-15 GAA)	\$0	\$955,000	\$897,000	\$0	\$0

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The passage of SB 1756 authorized the TCEQ to collect a surcharge related to the expedited processing of certain applications for permits under the Clean Air Act.

Art IX, Sec 18.50, HB 2305 Motor Vehicle Inspection (2014-15 GAA)

\$0	\$800,000	\$0	\$0	\$0
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**Comments:** Funding was provided to cover costs to modify vehicle emission analyzers, as required by HB 2305.

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)

\$(269,520)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)

\$(28,791)	\$0	\$0	\$0	\$0
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*TRANSFERS*

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

\$0	\$378,516	\$1,083,264	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$(100,252)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The lapse was primarily attributed to vacancies and cost savings.

Art IX, Sec 18.57, SB 1756 Expedited Air Permitting (2014-15 GAA)

\$0	\$(955,000)	\$(372,000)	\$0	\$0
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**Comments:** The lapse is attributed to the lack of revenues collected by the expedited processing of permit applications. Planning and the rulemaking process began in FY 2014. The program is expected to ramp up late in FY 2015.

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

\$657,939	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with delays in the transformation for Data Center Consolidation Project and the Documentation for Section 185 Fees module for the State of Texas Air Reporting System.

Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)

\$4,108,819	\$0	\$0	\$0	\$0
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**Comments:** The UB was primarily associated with air quality planning activities, Rider 13 Air Modeling, and Rider 15 I/M program. The UB was the result of unanticipated delays at the federal level on the implementation of the revised ozone and SO2 standards.

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

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$0	\$(78,913)	\$78,913	\$0	\$0	
<b>Comments:</b> The UB is primarily attributed to the software contract delays in the Records Management Program.						
Art VI, Rider 17, UB Authority within the Biennium (2014-15 GAA)						
	\$0	\$(2,610,592)	\$2,610,592	\$0	\$0	
<b>Comments:</b> The UB is primarily attributed modeling, research, and ozone projects as well as support costs with modifying vehicle emission analyzers.						
<b>TOTAL,</b>	<b>GR Dedicated - Clean Air Account No. 151</b>					
	<b>\$53,469,154</b>	<b>\$55,354,844</b>	<b>\$53,993,078</b>	<b>\$59,676,692</b>	<b>\$52,956,178</b>	
<b>153</b>	<b>GR Dedicated - Water Resource Management Account No. 153</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
	\$56,301,837	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$0	\$55,849,225	\$55,711,488	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$0	\$0	\$0	\$56,398,049	\$56,047,649	

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b></p>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(105,092)	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(11,225)	\$0	\$0	\$0	\$0
Art IX, Sec 18.40, Contingency for HB 571 Aggregate Production (2012-13 GAA)	\$227,109	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The passage of HB 571 authorized the agency to regulate certain aggregate productions.</p>					
<i>TRANSFERS</i>					
Art IX, Sec 18.56, Contingency for HB 2694 Surface Casing to the RRC (2012-13 GAA)	\$(784,740)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The passage of HB 2694 transferred the authority for making groundwater protection recommendations from the TCEQ to the RRC.</p>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$562,483	\$1,527,937	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>582</b>	Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 18.15, Contingency for HB 1600	\$(1,512,129)	\$(1,445,376)	\$(1,613,818)	\$0	\$0
<b>Comments:</b> The passage of HB 1600 transferred functions relating to the economic regulation of water and sewer service from the TCEQ to the PUC.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025 Supplemental for Elephant Butte Litigation (2014-15 GAA)	\$500,000	\$0	\$0	\$0	\$0
<b>Comments:</b> The supplemental bill provides funding to the Rio Grande River Compact Commission for litigation costs against New Mexico and its water use.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(572,281)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is primarily attributed to vacancies and cost savings.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$782,700	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is primarily attributed with delays in the Transformation for Data Center Consolidation Project and the Permitting and Registration Information System (PARIS).					

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art VI, Rider 19, Unexpended Balance Authority Within Biennium (2012-13 GAA)		\$1,594,117	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is primarily attributed to the Rio Grande River Compact Litigation, additional funding for agency projects and contracts.						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)		\$0	\$(224,314)	\$224,314	\$0	\$0
<b>Comments:</b> The UB is primarily attributed to the software contract delays for the Records Management Program.						
<b>TOTAL,</b>	<b>GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$56,420,296</b>	<b>\$54,742,018</b>	<b>\$55,849,921</b>	<b>\$56,398,049</b>	<b>\$56,047,649</b>
<b>158</b>	GR Account - Watermaster Administration No. 158					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)		\$1,223,838	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$1,350,495	\$1,266,469	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$0	\$0	\$0	\$1,554,357	\$1,470,329
<i>RIDER APPROPRIATION</i>					
Art VI, Rider 24, Revenue for Watermaster Offices (2012-13 GAA)	\$51,300	\$0	\$0	\$0	\$0
<b>Comments:</b> The additional funds support the maintenance of the Texas Watermaster Accounting System.					
Art VI, Rider 29, Appropriation: Fee Revenue for Newly-Created Watermaster Program (2014-15 G	\$0	\$674,431	\$595,977	\$0	\$0
<b>Comments:</b> The Brazos Watermaster office was created by the Commission in April 2014. The implementation of the new office will require 15 months to establish the program.					
Art VI, Rider 22, Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Of	\$0	\$132,345	\$211,945	\$0	\$0
<b>Comments:</b> The additional funds support maintenance of the Texas Watermaster Accounting System and other operational needs.					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$12,708	\$31,716	\$0	\$0

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(50,054)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is primarily attributed to vacancies and cost savings.					
Art VI, Rider 29, Appropriation: Fee Revenue for Newly-Created Watermaster Program (2014-15 G	\$0	\$(674,431)	\$(595,977)	\$0	\$0
<b>Comments:</b> The Brazos Watermaster office was created by the Commission in April 2014. The agency is planning for the implementation of the program. The program is anticipated to be active in 2016.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 19, Unexpended Balance Authority Within Biennium (2012-13 GAA)	\$79,063	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is attributed to maintenance on the Texas Watermaster Accounting System.					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(28,000)	\$28,000	\$0	\$0
<b>Comments:</b> The UB is associated with replacement vehicles.					

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<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Account - Watermaster Administration No. 158</b>	<b>\$1,304,147</b>	<b>\$1,467,548</b>	<b>\$1,538,130</b>	<b>\$1,554,357</b>	<b>\$1,470,329</b>
<u>468</u>	GR Account - TCEQ Occupational Licensing Account No. 468					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,683,132	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,683,132	\$1,683,132	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$1,719,635	\$1,719,633
	<i>TRANSFERS</i>					
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$15,514	\$36,502	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(729)	\$0	\$0	\$0	\$0

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>Comments:</b> The lapse is associated with cost savings.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)						
	\$8,139	\$0	\$0	\$0	\$0	
<b>Comments:</b> The UB is associated with miscellaneous operational needs.						
<b>TOTAL,</b>	<b>GR Account - TCEQ Occupational Licensing Account No. 468</b>					
	<b>\$1,690,542</b>	<b>\$1,698,646</b>	<b>\$1,719,634</b>	<b>\$1,719,635</b>	<b>\$1,719,633</b>	
<b>549</b>	<b>GR Dedicated - Waste Management Account No. 549</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
	\$28,485,152	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$0	\$28,497,023	\$28,429,144	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$0	\$0	\$0	\$31,495,302	\$31,451,727	
<i>RIDER APPROPRIATION</i>						

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(250,608)	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(26,896)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$300,973	\$846,883	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(283,165)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is primarily attributed to vacancies and cost savings.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$361,955	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is primarily attributed to delays in the Transformation for Data Center Consolidation Project and the Permitting and Registration Information System (PARIS).					

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art VI, Rider 19, Unexpended Balance Authority Within Biennium (2012-13 GAA)						
	\$299,797	\$0	\$0	\$0	\$0	
<b>Comments:</b> The UB is primarily the result a multi-year contract with Travis County, an IT contract, a file saver system and operational dollars for OCE, IT maintenance projects, and other operational and maintenance costs for TCEQ.						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)						
	\$0	\$(88,395)	\$88,395	\$0	\$0	
<b>Comments:</b> The UB is primarily attributed to the software contract delays in the Records Management Program.						
<b>TOTAL,</b>	<b>GR Dedicated - Waste Management Account No. 549</b>					
	<b>\$28,586,235</b>	<b>\$28,709,601</b>	<b>\$29,364,422</b>	<b>\$31,495,302</b>	<b>\$31,451,727</b>	
<b>550</b>	<b>GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
	\$24,169,768	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$0	\$24,433,231	\$24,433,232	\$0	\$0	

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$22,553,296	\$22,542,689
<i>RIDER APPROPRIATION</i>					
Art VI, Rider 31, HB 7 Closed Battery Recycling Facility (2014-15 GAA)	\$0	\$1,500,000	\$0	\$0	\$0
<p><b>Comments:</b> The rider and the passage of HB 7 allow the agency to use funds to support environmental remediation at a site of a closed battery recycling facility in a city with a population in excess of 120,000 which has within its limits a closed battery recycling facility and has submitted a VCP related to the site. The agency is working with the City of Frisco.</p>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(111,783)	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(11,941)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$119,797	\$287,233	\$0	\$0

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$(31,972)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(500,000)	\$500,000	\$0	\$0	
<b>Comments:</b> The UB is primarily attributed to the transformation for the Data Center Consolidation project.						
Art VI, Rider 17, UB Authority within the Biennium (2014-15 GAA)	\$0	\$(279,165)	\$279,165	\$0	\$0	
<b>Comments:</b> The UB is primarily attributed to funds set aside for emergency response.						
<b>TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550</b>	<b>\$24,014,072</b>	<b>\$25,273,863</b>	<b>\$25,499,630</b>	<b>\$22,553,296</b>	<b>\$22,542,689</b>	
<b>655</b> GR Dedicated - Petroleum Storage Tank Remediation Account No. 655						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$18,479,197	\$0	\$0	\$0	\$0	

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$22,029,230	\$21,931,165	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$22,258,515	\$22,396,520
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$236,080	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$73,334	\$229,280	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(959,977)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The lapse is attributed to vacancies and unexpected field conditions at remediation sites such as lack of access, dry or damaged wells, weather delays, and system breakdowns.</p>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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

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<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art VI, Rider 19, Unexpended Balance Authority Within Biennium (2012-13 GAA)						
		\$1,107,326	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is primarily attributed to State Lead PST sites. The funds are used to continue remediation and closure of PST sites.						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)						
		\$0	\$(105,535)	\$105,535	\$0	\$0
<b>Comments:</b> The UB is primarily attributed to the software contract delays with the Records Management Program.						
<b>TOTAL,</b>	<b>GR Dedicated - Petroleum Storage Tank Remediation Account No. 655</b>	<b>\$18,626,546</b>	<b>\$21,997,029</b>	<b>\$22,502,060</b>	<b>\$22,258,515</b>	<b>\$22,396,520</b>
<b><u>5000</u></b>	GR Dedicated - Solid Waste Disposal Account No. 5000					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$5,493,162	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$5,493,162	\$5,493,162	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>		\$0	\$0	\$0	\$5,493,162	\$5,493,162
<b>TOTAL,</b>	<b>GR Dedicated - Solid Waste Disposal Account No. 5000</b>	<b>\$5,493,162</b>	<b>\$5,493,162</b>	<b>\$5,493,162</b>	<b>\$5,493,162</b>	<b>\$5,493,162</b>
<b><u>5065</u></b>	GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$456,842	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$706,842	\$706,842	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$719,926	\$719,926
	<i>RIDER APPROPRIATION</i>					
	Art VI, Rider 34, Revenue for Laboratory Accreditation (2012-13 GAA)	\$250,000	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					

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<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>		\$0	\$3,940	\$13,084	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(3,401)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is primarily attributed to vacancies and cost savings.						
Art VI, Rider 34, Revenue for Laboratory Accreditation (2012-13 GAA)		\$(137,486)	\$0	\$0	\$0	\$0
<b>Comments:</b> Since the request to the Comptroller was submitted early in the FY, the revenue collection was \$112K rather than \$250K.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 19, Unexpended Balance Authority Within Biennium (2012-13 GAA)		\$250,000	\$0	\$0	\$0	\$0
<b>Comments:</b> The appropriation was not made available until the end of FY 2012 and was not able to be expended until FY 13.						
<b>TOTAL,</b>	<b>GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065</b>	<b>\$815,955</b>	<b>\$710,782</b>	<b>\$719,926</b>	<b>\$719,926</b>	<b>\$719,926</b>
<b><u>5071</u></b>	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
<i>REGULAR APPROPRIATIONS</i>						

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$57,165,047	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$77,596,164	\$77,596,163	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$77,632,844	\$77,646,163
<i>RIDER APPROPRIATION</i>					
Art VI, Rider 21, Revenue for TERP (2012-13 GAA)	\$8,000,000	\$0	\$0	\$0	\$0
<b>Comments:</b> The agency was authorized additional funds above the BRE.					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(1,171)	\$0	\$0	\$0	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$36,680	\$50,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2012-13 GAA)						
	\$(406,130)	\$0	\$0	\$0	\$0	
<b>Comments:</b> The lapse is attributed to vacancies and returned grant funds in 2013.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 19, Unexpended Balance Authority (2012-13 GAA)						
	\$59,157,032	\$0	\$0	\$0	\$0	
<b>Comments:</b> The rulemaking process is completed the first year of the biennium, requiring the agency to UB the funds to award in the second year of the biennium.						
Art VI, Rider 17, UB Authority within the Biennium (2014-15 GAA)						
	\$0	\$(61,696,996)	\$61,696,996	\$0	\$0	
<b>Comments:</b> The rulemaking process is completed the first year of the biennium, requiring the agency to UB the funds to award in the second year of the biennium. Also, due to the timing of the grant round opening, several grants will not be awarded until early FY15.						
<b>TOTAL,</b>	<b>GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</b>					
	<b>\$123,914,778</b>	<b>\$15,935,848</b>	<b>\$139,343,159</b>	<b>\$77,632,844</b>	<b>\$77,646,163</b>	

**5093** GR Dedicated - Dry Cleaning Facility Release Account

*REGULAR APPROPRIATIONS*

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582	Agency name: Commission on Environmental Quality					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,718,167	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,718,166	\$3,718,166	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$3,728,340	\$3,728,340	
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$3,046	\$10,174	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$(158,152)	\$0	\$0	\$0	\$0	
<b>Comments:</b> The lapse was a result of less remediation than the planned late in the fiscal year.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 19, Unexpended Balance Authority (2012-13 GAA)						

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$368,742	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The UB is primarily associated with Dry Cleaner sites. The funds are used to continue remediation and closure of Dry Cleaner sites.</p>						
<b>TOTAL,</b>	<b>GR Dedicated - Dry Cleaning Facility Release Account</b>	<b>\$3,928,757</b>	<b>\$3,721,212</b>	<b>\$3,728,340</b>	<b>\$3,728,340</b>	<b>\$3,728,340</b>
<b><u>5094</u></b>	GR Dedicated - Operating Permit Fees Account No. 5094					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$28,650,482	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$31,078,223	\$30,999,838	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$30,121,485	\$30,294,951
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.11, HB 788 Greenhouse Gas Emissions (2014-15 GAA)	\$0	\$58,680	\$726,682	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The TCEQ was given authority to permit greenhouse gas (GHG) by the passage of HB 788 in the 83rd Legislature. We anticipate EPA will approve Title V program revisions in late 2014. TCEQ expects to begin issuing GHG Title V permits in 2016.

Art VI, Rider 29, Revenue for Operating Permit Fees (2012-13 GAA)

\$2,414,256	\$0	\$0	\$0	\$0
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**Comments:** The agency was authorized additional funds above the BRE.

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)

\$(36,481)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)

\$(3,897)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)

\$0	\$0	\$196,277	\$0	\$0
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*TRANSFERS*

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

\$0	\$273,494	\$703,580	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,648,499)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is attributed to vacancies and the FY13 Rider 29 funds becoming available in the second half of the fiscal year.					
Art IX, Sec 18.11, HB 788 Greenhouse Gas Emissions (2014-15 GAA)	\$0	\$0	\$(668,002)	\$0	\$0
<b>Comments:</b> The lapse in the Greenhouse gas program is attributed to timing and scope of the program implementation.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$59,593	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is attributed to delays in the transformation for the Data Center Consolidation Project.					
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$2,803,806	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	<b>Comments:</b> The UB is primarily the result of rider 29 - Operating Permit Fees \$2.4M as a result of the revenue coming in late in the fiscal year, \$200K for air quality planning activities that were the result of unanticipated delays at the federal level on the implementation of the revised ozone and SO2 standards, \$130K for maintenance and IT projects at the TCEQ main campus, and \$47K for other air program activities.					
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(72,843)	\$72,843	\$0	\$0
	<b>Comments:</b> The UB is attributed to the contract software delays for the the Records Management Program.					
<b>TOTAL,</b>	<b>GR Dedicated - Operating Permit Fees Account No. 5094</b>	<b>\$32,239,260</b>	<b>\$31,337,554</b>	<b>\$32,031,218</b>	<b>\$30,121,485</b>	<b>\$30,294,951</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$352,775,775</b>	<b>\$248,750,022</b>	<b>\$374,117,318</b>	<b>\$315,252,176</b>	<b>\$308,367,835</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$358,601,056</b>	<b>\$257,468,150</b>	<b>\$383,593,113</b>	<b>\$326,760,185</b>	<b>\$315,083,629</b>

**FEDERAL FUNDS**

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$39,397,825	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$39,162,828	\$38,849,371	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$38,116,562	\$37,456,645
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$8,008,092	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The additional funds are attributed to the section 319 NonPoint Source categorical, section 106 Water Pollution Control, Section LUST Prevention Assistance Grant, Section 604(b) and the Section 103 PM 2.5 grant. The variance is the result of discretionary awards in the following areas: 106 Assessment projects, Superfund Special Project - Attebury, State and Tribal Assistance Grant, and the National Environmental Information Exchange Network (NEIEN).</p>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$5,564,222	\$2,292,077	\$0	\$0
<p><b>Comments:</b> The additional funds are attributed to the increased allocations for PPG Section 105 Air Program and Biowatch grant. The increase in 14 was also the result of projected reductions in the LUST grant in the 2014-2015 LAR.</p>					

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>						
<b>TOTAL,</b>	<b>Federal Funds</b>					
		\$47,405,917	\$44,727,050	\$41,141,448	\$38,116,562	\$37,456,645
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>					
		\$47,405,917	\$44,727,050	\$41,141,448	\$38,116,562	\$37,456,645

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,145,348	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

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

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

Art IX Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$1,431,649	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b></p>					
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)					
	\$0	\$317,014	\$0	\$0	\$0
<b>Comments:</b> The funding is associated with superfund cost recovery.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$(146,479)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is attributed to the seminar account. The cost for the TCEQ seminar account decreased due to the contractor receiving funds directly from the seminar participants.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 8.03(g), Reimbursements and Payments (2012-13 GAA)					
	\$10,412,590	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is attributed to superfund cost recovery clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.					
Art VI, Rider 30, UB from Cost Recovery (2014-15 GAA)					
	\$(10,270,635)	\$10,270,635	\$0	\$0	\$0
<b>Comments:</b> The UB is attributed to superfund cost recovery clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.					

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
Art VI, Rider 17, UB Authority within the Biennium (2014-15 GAA)		\$0	\$(7,387,220)	\$7,387,220	\$0	\$0
<b>Comments:</b> The UB is attributed to superfund cost recovery clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$2,572,473</b>	<b>\$4,345,777</b>	<b>\$8,532,568</b>	<b>\$1,145,348</b>	<b>\$1,145,348</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$7,924,726	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$4,919,758	\$4,919,758	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$6,929,898	\$6,029,688
	<i>RIDER APPROPRIATION</i>					
	Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)					

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>		\$0	\$2,974,004	\$5,628,156	\$0	\$0
<p><b>Comments:</b> The funds are associated with the Coastal Impact Assistance Program (CIAP) and repurpose of prior year DWSRF funds. The CIAP is discretionary funds awarded from General Land Office (GLO) and the DWSRF funds are through the Water Development Board.</p>						
<i>TRANSFERS</i>						
Art IX Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$0	\$1,000,000	\$0	\$0	\$0
<p><b>Comments:</b> The funding is associated with a grant received from the Office of the Governor for assistance related to the explosion at the Deepwater Horizon.</p>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(2,845,346)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The lapse is associated with a decrease in the award for the State Revolving Fund and the allocation transfer to the next year (ULO).</p>						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$5,079,380</b>	<b>\$8,893,762</b>	<b>\$10,547,914</b>	<b>\$6,929,898</b>	<b>\$6,029,688</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$7,651,853</b>	<b>\$13,239,539</b>	<b>\$19,080,482</b>	<b>\$8,075,246</b>	<b>\$7,175,036</b>
<b>GRAND TOTAL</b>		<b>\$413,658,826</b>	<b>\$315,434,739</b>	<b>\$443,815,043</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>



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

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

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**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$140,244,750	\$146,302,105	\$152,419,004	\$152,713,580	\$152,713,580
1002 OTHER PERSONNEL COSTS	\$7,194,721	\$7,486,660	\$7,830,067	\$7,847,197	\$7,847,197
2001 PROFESSIONAL FEES AND SERVICES	\$65,029,717	\$73,576,141	\$84,184,054	\$73,825,492	\$67,529,684
2002 FUELS AND LUBRICANTS	\$659,984	\$719,297	\$766,894	\$766,894	\$766,894
2003 CONSUMABLE SUPPLIES	\$822,628	\$962,421	\$841,515	\$813,516	\$813,516
2004 UTILITIES	\$1,672,667	\$1,547,767	\$2,204,682	\$2,185,108	\$2,185,108
2005 TRAVEL	\$1,661,784	\$2,096,291	\$2,004,104	\$1,965,247	\$1,965,247
2006 RENT - BUILDING	\$5,347,942	\$5,494,441	\$5,435,645	\$5,434,645	\$5,434,645
2007 RENT - MACHINE AND OTHER	\$839,468	\$917,767	\$971,800	\$969,300	\$969,300
2009 OTHER OPERATING EXPENSE	\$135,564,133	\$28,484,903	\$141,535,568	\$82,087,562	\$82,109,711
4000 GRANTS	\$51,501,572	\$45,224,277	\$42,833,466	\$41,246,311	\$35,009,875
5000 CAPITAL EXPENDITURES	\$3,119,460	\$2,622,669	\$2,788,244	\$3,097,141	\$2,370,553
<b>OOE Total (Excluding Riders)</b>	<b>\$413,658,826</b>	<b>\$315,434,739</b>	<b>\$443,815,043</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$413,658,826</b>	<b>\$315,434,739</b>	<b>\$443,815,043</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Assessment, Planning and Permitting					
1 Reduce Toxic Releases					
<b>KEY</b> <b>1 Annual % Pollution Reduction in Nonattainment Areas</b>					
	21.00%	18.00%	15.00%	3.00%	3.00%
<b>KEY</b> <b>2 Nitrogen Oxides (NOx) Emissions Reduced through TERP</b>					
	43.50	61.90	57.40	47.80	42.30
<b>KEY</b> <b>3 % Texans Living Where Air Meets Federal Air Quality Standards</b>					
	46.00%	51.00%	51.00%	50.00%	49.00%
<b>4 % Discharges Reduced</b>					
	0.05%	0.10%	0.10%	0.10%	0.10%
<b>KEY</b> <b>5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards</b>					
	62.90%	63.00%	62.90%	62.90%	62.90%
<b>6 % Annual Solid Waste Diverted from MSW Landfills</b>					
	2.70%	4.00%	4.00%	4.00%	4.00%
<b>KEY</b> <b>7 Annual Percent Decrease in the Toxic Releases in Texas</b>					
	-2.70%	2.00%	2.00%	2.00%	2.00%
<b>8 % Change in Municipal Solid Waste Going to Landfills</b>					
	5.00%	2.00%	2.00%	2.00%	2.00%
<b>9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years</b>					
	92.00%	100.00%	100.00%	100.00%	100.00%
<b>10 # of Acres of Habitat Created/Restored/Protected</b>					
	1,728.00	2,088.00	4,300.00	3,350.00	2,000.00
2 Review and Process Authorizations					
1 % Air Permits Reviewed					
	54.00%	90.00%	90.00%	90.00%	90.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames					
	91.00%	90.00%	90.00%	90.00%	90.00%

**2.D. Summary of Base Request Objective Outcomes**  
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 Automated Budget and Evaluation system of Texas (ABEST)

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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>	68.00%	75.00%	75.00%	75.00%	75.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	81.00%	90.00%	90.00%	90.00%	90.00%
2 Drinking Water					
<i>1 To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
<b>KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>	96.00%	93.00%	93.00%	93.00%	93.00%
<b>2 % Texans with Program Protecting Potable Water Sources from Nonpotable</b>	95.00%	95.00%	95.00%	95.00%	95.00%
3 Enforcement and Compliance Assistance					
<i>1 To Increase Compliance and Response to Citizen Inquiries</i>					
<b>KEY 1 % of Inspected/Investigated Air Sites in Compliance</b>	98.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 2 % of Inspected/Investigated Water Sites in Compliance</b>	99.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY 3 % of Inspected/Investigated Waste Sites in Compliance</b>	89.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>	95.00%	85.00%	85.00%	85.00%	85.00%
<b>5 % of Investigated Occupational Licensees in Compliance</b>	50.00%	75.00%	75.00%	75.00%	75.00%
<b>6 Percent of Administrative Orders Settled</b>	81.00%	80.00%	80.00%	80.00%	80.00%
<b>KEY 7 Percent of Administrative Penalties Collected</b>	81.00%	82.00%	82.00%	82.00%	82.00%

**2.D. Summary of Base Request Objective Outcomes**  
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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4 Pollution Cleanup Programs to Protect Public Health & the Environment <i>1 To Identify, Assess and Clean Up Contaminated Sites</i>					
<b>KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	94.00%	93.00%	93.00%	93.00%	93.00%
<b>KEY 2 Total Number of Superfund Remedial Actions Completed</b>	113.00	116.00	119.00	122.00	125.00
<b>KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	75.00%	70.00%	70.00%	70.00%	70.00%
<b>4 % Industrial Solid and Muni Hazard Waste Clean Ups</b>	71.00%	63.00%	63.00%	64.00%	64.00%
5 Ensure Delivery of Texas' Equitable Share of Water <i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>					
<b>KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>	9.00%	40.00%	40.00%	40.00%	40.00%
<b>KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>	382.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>	106.00%	100.00%	100.00%	100.00%	100.00%

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2014  
 TIME : 1:02:57PM

Agency code: 582

Agency name: Commission on Environmental Quality

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	GR to Support Revenue Shortage	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
2	Water Operational Needs	\$1,766,133	\$1,766,133	10.0	\$1,702,933	\$1,702,933	10.0	\$3,469,066	\$3,469,066
3	Targeted Classification Increases	\$2,935,173	\$2,935,173		\$2,935,173	\$2,935,173		\$5,870,346	\$5,870,346
4	Air Monitoring - Revised SO2	\$2,982,015	\$2,982,015	8.0	\$1,742,015	\$1,742,015	8.0	\$4,724,030	\$4,724,030
5	Brazos Watermaster	\$736,799	\$736,799	7.0	\$460,820	\$460,820	7.0	\$1,197,619	\$1,197,619
6	Agency Vehicles	\$504,000	\$504,000	0.0	\$0	\$0	0.0	\$504,000	\$504,000
7	Telecomm Migration/ Replacement	\$360,325	\$360,325	0.0	\$272,815	\$272,815	0.0	\$633,140	\$633,140
8	Monitoring Equip - Field Invest	\$655,090	\$655,090	0.0	\$0	\$0	0.0	\$655,090	\$655,090
9	Data Center Services	\$1,181,938	\$1,181,938	0.0	\$346,882	\$346,882	0.0	\$1,528,820	\$1,528,820
<b>Total, Exceptional Items Request</b>		<b>\$11,121,473</b>	<b>\$11,121,473</b>	<b>25.0</b>	<b>\$7,460,638</b>	<b>\$7,460,638</b>	<b>25.0</b>	<b>\$18,582,111</b>	<b>\$18,582,111</b>

**Method of Financing**

General Revenue	\$8,030,548	\$8,030,548		\$6,927,381	\$6,927,381		\$14,957,929	\$14,957,929
General Revenue - Dedicated	3,090,925	3,090,925		533,257	533,257		3,624,182	3,624,182
Federal Funds								
Other Funds								
	<b>\$11,121,473</b>	<b>\$11,121,473</b>		<b>\$7,460,638</b>	<b>\$7,460,638</b>		<b>\$18,582,111</b>	<b>\$18,582,111</b>

**Full Time Equivalent Positions**

**25.0**

**25.0**

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2014  
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Agency code: 582

Agency name: Commission on Environmental Quality

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds

Number of 100% Federally Funded FTEs

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2014

TIME : 1:02:57PM

Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Assessment, Planning and Permitting						
<i>1 Reduce Toxic Releases</i>						
<b>1</b> AIR QUALITY ASSESSMENT AND PLANNING	\$125,715,254	\$119,154,695	\$3,517,389	\$2,277,389	\$129,232,643	\$121,432,084
<b>2</b> WATER ASSESSMENT AND PLANNING	27,790,319	27,067,398	424,843	424,843	28,215,162	27,492,241
<b>3</b> WASTE ASSESSMENT AND PLANNING	6,715,509	6,715,508	0	0	6,715,509	6,715,508
<i>2 Review and Process Authorizations</i>						
<b>1</b> AIR QUALITY PERMITTING	14,836,932	14,836,963	435,870	435,870	15,272,802	15,272,833
<b>2</b> WATER RESOURCE PERMITTING	14,062,857	13,851,005	1,415,613	1,122,634	15,478,470	14,973,639
<b>3</b> WASTE MANAGEMENT AND PERMITTING	9,515,066	9,550,145	244,974	244,974	9,760,040	9,795,119
<b>4</b> OCCUPATIONAL LICENSING	1,286,747	1,286,745	0	0	1,286,747	1,286,745
<i>3 Ensure Proper and Safe Recovery/Disposal</i>						
<b>1</b> RADIOACTIVE MATERIALS MGMT	3,000,312	3,000,308	47,677	47,677	3,047,989	3,047,985
<b>TOTAL, GOAL 1</b>	<b>\$202,922,996</b>	<b>\$195,462,767</b>	<b>\$6,086,366</b>	<b>\$4,553,387</b>	<b>\$209,009,362</b>	<b>\$200,016,154</b>
<b>2</b> Drinking Water						
<i>1 To Increase the Number of Texans Served by Safe Drinking Water Sy</i>						
<b>1</b> SAFE DRINKING WATER	12,935,174	12,034,964	1,095,280	1,049,080	14,030,454	13,084,044
<b>TOTAL, GOAL 2</b>	<b>\$12,935,174</b>	<b>\$12,034,964</b>	<b>\$1,095,280</b>	<b>\$1,049,080</b>	<b>\$14,030,454</b>	<b>\$13,084,044</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2014

TIME : 1:02:57PM

Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3 Enforcement and Compliance Assistance</b>						
<i>1 To Increase Compliance and Response to Citizen Inquiries</i>						
1 FIELD INSPECTIONS & COMPLAINTS	\$44,641,301	\$44,804,883	\$1,334,999	\$175,909	\$45,976,300	\$44,980,792
2 ENFORCEMENT & COMPLIANCE SUPPORT	12,788,461	12,788,461	211,545	211,545	13,000,006	13,000,006
3 POLLUTION PREVENTION RECYCLING	2,394,670	2,394,670	0	0	2,394,670	2,394,670
<b>TOTAL, GOAL 3</b>	<b>\$59,824,432</b>	<b>\$59,988,014</b>	<b>\$1,546,544</b>	<b>\$387,454</b>	<b>\$61,370,976</b>	<b>\$60,375,468</b>
<b>4 Pollution Cleanup Programs to Protect Public Health &amp; the Environm</b>						
<i>1 To Identify, Assess and Clean Up Contaminated Sites</i>						
1 STORAGE TANK ADMIN & CLEANUP	19,667,227	19,630,171	194,023	194,023	19,861,250	19,824,194
2 HAZARDOUS MATERIALS CLEANUP	21,843,469	21,934,559	262,816	262,816	22,106,285	22,197,375
<b>TOTAL, GOAL 4</b>	<b>\$41,510,696</b>	<b>\$41,564,730</b>	<b>\$456,839</b>	<b>\$456,839</b>	<b>\$41,967,535</b>	<b>\$42,021,569</b>
<b>5 Ensure Delivery of Texas' Equitable Share of Water</b>						
<i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
1 CANADIAN RIVER COMPACT	16,650	16,650	0	0	16,650	16,650
2 PECOS RIVER COMPACT	135,844	135,844	0	0	135,844	135,844
3 RED RIVER COMPACT	34,933	34,933	0	0	34,933	34,933
4 RIO GRANDE RIVER COMPACT	5,198,966	198,966	0	0	5,198,966	198,966
5 SABINE RIVER COMPACT	61,687	61,687	0	0	61,687	61,687
<b>TOTAL, GOAL 5</b>	<b>\$5,448,080</b>	<b>\$448,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,448,080</b>	<b>\$448,080</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>6</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> CENTRAL ADMINISTRATION	\$18,569,354	\$18,569,354	\$240,561	\$240,561	\$18,809,915	\$18,809,915
<b>2</b> INFORMATION RESOURCES	21,677,937	21,584,077	1,695,883	773,317	23,373,820	22,357,394
<b>3</b> OTHER SUPPORT SERVICES	10,063,324	10,063,324	0	0	10,063,324	10,063,324
<b>TOTAL, GOAL 6</b>	<b>\$50,310,615</b>	<b>\$50,216,755</b>	<b>\$1,936,444</b>	<b>\$1,013,878</b>	<b>\$52,247,059</b>	<b>\$51,230,633</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>	<b>\$11,121,473</b>	<b>\$7,460,638</b>	<b>\$384,073,466</b>	<b>\$367,175,948</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>	<b>\$11,121,473</b>	<b>\$7,460,638</b>	<b>\$384,073,466</b>	<b>\$367,175,948</b>

**2.F. Summary of Total Request by Strategy**  
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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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$11,508,009	\$6,715,794	\$8,030,548	\$6,927,381	\$19,538,557	\$13,643,175
	<b>\$11,508,009</b>	<b>\$6,715,794</b>	<b>\$8,030,548</b>	<b>\$6,927,381</b>	<b>\$19,538,557</b>	<b>\$13,643,175</b>
<b>General Revenue Dedicated Funds:</b>						
88 Low-level Waste Acct	1,481,308	1,481,304	22,041	22,041	1,503,349	1,503,345
146 Used Oil Recycle Acct	419,265	419,264	0	0	419,265	419,264
151 Clean Air Account	59,676,692	52,956,178	1,405,853	809,601	61,082,545	53,765,779
153 Water Resource Management	56,398,049	56,047,649	(4,000,000)	(4,000,000)	52,398,049	52,047,649
158 Watermaster Administration	1,554,357	1,470,329	736,799	460,820	2,291,156	1,931,149
468 Occupational Licensing	1,719,635	1,719,633	0	0	1,719,635	1,719,633
549 Waste Management Acct	31,495,302	31,451,727	822,882	663,352	32,318,184	32,115,079
550 Hazardous/Waste Remed Acc	22,553,296	22,542,689	214,301	130,003	22,767,597	22,672,692
655 Petro Sto Tank Remed Acct	22,258,515	22,396,520	280,001	250,414	22,538,516	22,646,934
5000 Solid Waste Disposal Acct	5,493,162	5,493,162	0	0	5,493,162	5,493,162
5065 Environmental Testing Lab Accred	719,926	719,926	16,360	16,360	736,286	736,286
5071 Texas Emissions Reduction Plan	77,632,844	77,646,163	0	0	77,632,844	77,646,163
5093 Dry Cleaning Facility Release Acct	3,728,340	3,728,340	0	0	3,728,340	3,728,340
5094 Operating Permit Fees Account	30,121,485	30,294,951	3,592,688	2,180,666	33,714,173	32,475,617
	<b>\$315,252,176</b>	<b>\$308,367,835</b>	<b>\$3,090,925</b>	<b>\$533,257</b>	<b>\$318,343,101</b>	<b>\$308,901,092</b>
<b>Federal Funds:</b>						
555 Federal Funds	38,116,562	37,456,645	0	0	38,116,562	37,456,645
	<b>\$38,116,562</b>	<b>\$37,456,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,116,562</b>	<b>\$37,456,645</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
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Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	\$1,145,348	\$1,145,348	\$0	\$0	\$1,145,348	\$1,145,348
777 Interagency Contracts	6,929,898	6,029,688	0	0	6,929,898	6,029,688
	<b>\$8,075,246</b>	<b>\$7,175,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,075,246</b>	<b>\$7,175,036</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>	<b>\$11,121,473</b>	<b>\$7,460,638</b>	<b>\$384,073,466</b>	<b>\$367,175,948</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,747.2</b>	<b>2,747.2</b>	<b>25.0</b>	<b>25.0</b>	<b>2,772.2</b>	<b>2,772.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2014  
 Time: 1:02:57PM

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

Goal/ Objective / Outcome

		<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
1	Assessment, Planning and Permitting						
1	Reduce Toxic Releases						
<b>KEY</b>	<b>1 Annual % Pollution Reduction in Nonattainment Areas</b>						
		3.00%	3.00%			3.00%	3.00%
<b>KEY</b>	<b>2 Nitrogen Oxides (NOx) Emissions Reduced through TERP</b>						
		47.80	42.30			47.80	42.30
<b>KEY</b>	<b>3 % Texans Living Where Air Meets Federal Air Quality Standards</b>						
		50.00%	49.00%			50.00%	49.00%
	<b>4 % Discharges Reduced</b>						
		0.10%	0.10%			0.10%	0.10%
<b>KEY</b>	<b>5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards</b>						
		62.90%	62.90%			62.90%	62.90%
	<b>6 % Annual Solid Waste Diverted from MSW Landfills</b>						
		4.00%	4.00%			4.00%	4.00%
<b>KEY</b>	<b>7 Annual Percent Decrease in the Toxic Releases in Texas</b>						
		2.00%	2.00%			2.00%	2.00%
	<b>8 % Change in Municipal Solid Waste Going to Landfills</b>						
		2.00%	2.00%			2.00%	2.00%

**2.G. Summary of Total Request Objective Outcomes**  
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Date : 8/22/2014  
 Time: 1:02:57PM

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

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years</b>	100.00%	100.00%			100.00%	100.00%
<b>10 # of Acres of Habitat Created/Restored/Protected</b>	3,350.00	2,000.00			3,350.00	2,000.00
2 <i>Review and Process Authorizations</i>						
<b>1 % Air Permits Reviewed</b>	90.00%	90.00%			90.00%	90.00%
<b>2 % of Water Quality Permit Apps Reviewed within Established Time Frames</b>	90.00%	90.00%			90.00%	90.00%
<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>	75.00%	75.00%			75.00%	75.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	90.00%	90.00%			90.00%	90.00%
2 Drinking Water						
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>						
<b>KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>	93.00%	93.00%			93.00%	93.00%
<b>2 % Texans with Program Protecting Potable Water Sources from Nonpotable</b>	95.00%	95.00%			95.00%	95.00%

**2.G. Summary of Total Request Objective Outcomes**  
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Goal/ Objective / Outcome

		<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
3	Enforcement and Compliance Assistance						
1	<i>To Increase Compliance and Response to Citizen Inquiries</i>						
<b>KEY</b>	<b>1 % of Inspected/Investigated Air Sites in Compliance</b>						
		98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>2 % of Inspected/Investigated Water Sites in Compliance</b>						
		97.00%	97.00%			97.00%	97.00%
<b>KEY</b>	<b>3 % of Inspected/Investigated Waste Sites in Compliance</b>						
		97.00%	97.00%			97.00%	97.00%
<b>KEY</b>	<b>4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>						
		85.00%	85.00%			85.00%	85.00%
	<b>5 % of Investigated Occupational Licensees in Compliance</b>						
		75.00%	75.00%			75.00%	75.00%
	<b>6 Percent of Administrative Orders Settled</b>						
		80.00%	80.00%			80.00%	80.00%
<b>KEY</b>	<b>7 Percent of Administrative Penalties Collected</b>						
		82.00%	82.00%			82.00%	82.00%
4	Pollution Cleanup Programs to Protect Public Health & the Environment						
1	<i>To Identify, Assess and Clean Up Contaminated Sites</i>						

**2.G. Summary of Total Request Objective Outcomes**  
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Goal/ Objective / Outcome

		<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>KEY</b>	<b>1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	93.00%	93.00%			93.00%	93.00%
<b>KEY</b>	<b>2 Total Number of Superfund Remedial Actions Completed</b>	122.00	125.00			122.00	125.00
<b>KEY</b>	<b>3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	70.00%	70.00%			70.00%	70.00%
	<b>4 % Industrial Solid and Muni Hazard Waste Clean Ups</b>	64.00%	64.00%			64.00%	64.00%
5	Ensure Delivery of Texas' Equitable Share of Water						
1	Ensure Delivery of 100% of Texas' Equitable Share of Quality Water						
<b>KEY</b>	<b>1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>	40.00%	40.00%			40.00%	40.00%
<b>KEY</b>	<b>2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY</b>	<b>3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY</b>	<b>4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>	100.00%	100.00%			100.00%	100.00%

**2.G. Summary of Total Request Objective Outcomes**  
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Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>KEY</b>						
<b>5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>						
	100.00%	100.00%			100.00%	100.00%

**582 Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Point Source Air Quality Assessments	2,014.00	1,967.00	1,967.00	1,967.00	1,967.00
KEY 2	Number of Area Source Air Quality Assessments	4,642.00	2,250.00	2,250.00	2,250.00	2,250.00
KEY 3	Number of Mobile Source On-road Air Quality Assessments	1,062.00	1,013.00	1,013.00	1,013.00	1,013.00
	4 Number of Non-road Mobile Source Air Quality Assessments	2,164.00	2,066.00	2,066.00	2,066.00	2,066.00
	5 Number of Air Monitors Operated	614.00	610.00	610.00	610.00	610.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	11,575.00	0.00	9,137.00	4,571.00	4,571.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assistance.	6,520.00	2,730.00	2,730.00	2,482.00	2,482.00
<b>Efficiency Measures:</b>						
	1 % Data Collected by Air Monitoring Networks	94.00 %	94.00 %	94.00 %	94.00 %	94.00 %
	2 Average Cost Per Air Quality Assessment	247.00	286.00	286.00	286.00	286.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	545.00	525.00	525.00	525.00	525.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	7,462.00	0.00	7,500.00	7,500.00	7,500.00
<b>Explanatory/Input Measures:</b>						

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	# of Days Ozone Exceedences Are Recorded in Texas	41.00	58.00	54.00	54.00	53.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$18,764,114	\$19,475,191	\$19,001,714	\$18,933,867	\$18,933,867
1002	OTHER PERSONNEL COSTS	\$877,012	\$910,247	\$888,117	\$884,946	\$884,946
2001	PROFESSIONAL FEES AND SERVICES	\$7,233,371	\$12,455,220	\$16,971,966	\$14,680,006	\$13,530,005
2002	FUELS AND LUBRICANTS	\$79,008	\$92,029	\$91,575	\$91,575	\$91,575
2003	CONSUMABLE SUPPLIES	\$219,851	\$339,401	\$239,684	\$235,684	\$235,684
2004	UTILITIES	\$336,680	\$263,118	\$405,028	\$420,424	\$420,424
2005	TRAVEL	\$172,106	\$321,082	\$285,630	\$266,971	\$266,971
2006	RENT - BUILDING	\$683,193	\$564,679	\$565,762	\$560,050	\$560,050
2007	RENT - MACHINE AND OTHER	\$76,289	\$76,920	\$41,362	\$39,362	\$39,362
2009	OTHER OPERATING EXPENSE	\$118,368,250	\$9,921,502	\$125,888,828	\$67,115,923	\$66,993,007
4000	GRANTS	\$23,326,402	\$19,892,260	\$19,309,905	\$22,218,988	\$16,915,413
5000	CAPITAL EXPENDITURES	\$1,396,624	\$1,361,740	\$1,108,401	\$267,458	\$283,391
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$171,532,900</b>	<b>\$65,673,389</b>	<b>\$184,797,972</b>	<b>\$125,715,254</b>	<b>\$119,154,695</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$54,586	\$75,738	\$75,739	\$0	\$0

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$54,586</b>	<b>\$75,738</b>	<b>\$75,739</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$32,558,349	\$34,035,606	\$30,170,229	\$34,101,949	\$27,541,391
5071	Texas Emissions Reduction Plan	\$123,914,778	\$15,899,168	\$139,293,159	\$77,596,164	\$77,596,163
5094	Operating Permit Fees Account	\$5,536,901	\$5,607,750	\$5,626,810	\$5,195,791	\$5,195,791
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$162,010,028</b>	<b>\$55,542,524</b>	<b>\$175,090,198</b>	<b>\$116,893,904</b>	<b>\$110,333,345</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	\$2,198,060	\$1,718,311	\$1,731,353	\$1,331,353	\$1,331,353
66.040.000	State Clean Diesel Grant Program	\$241,295	\$115,278	\$74,700	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,341,728	\$4,643,397	\$4,483,266	\$4,483,265	\$4,483,265
66.608.000	Environmental Info Exchange Network	\$33,774	\$3,216	\$100,000	\$0	\$0
97.091.000	Homeland Security Biowatch Program	\$2,637,243	\$3,558,225	\$3,226,016	\$2,990,032	\$2,990,032
CFDA Subtotal, Fund	555	\$9,452,100	\$10,038,427	\$9,615,335	\$8,804,650	\$8,804,650
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,452,100</b>	<b>\$10,038,427</b>	<b>\$9,615,335</b>	<b>\$8,804,650</b>	<b>\$8,804,650</b>

**Method of Financing:**

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
777	Interagency Contracts	\$16,186	\$16,700	\$16,700	\$16,700	\$16,700
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,186</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>	<b>\$16,700</b>
<b>Rider Appropriations:</b>						
5071 Texas Emissions Reduction Plan						
	21 1 TERP Grants and Administration				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$125,715,254</b>	<b>\$119,154,695</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$171,532,900</b>	<b>\$65,673,389</b>	<b>\$184,797,972</b>	<b>\$125,715,254</b>	<b>\$119,154,695</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>341.0</b>	<b>361.8</b>	<b>335.0</b>	<b>333.6</b>	<b>333.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TCEQ collects, measures, and analyzes air pollutant data to monitor air quality, determine the amount of emissions, assess the impacts of emissions, assess progress toward meeting or maintaining air quality standards, and develop solutions to address air quality issues. This is done to determine attainment or non-attainment of the National Ambient Air Quality Standards (NAAQS) established by the EPA pursuant to the Federal Clean Air Act (FCAA) for 6 criteria pollutants (carbon monoxide, sulfur dioxide, ozone, particulate matter, lead, and nitrogen dioxide). For nonattainment areas, federal law requires states to develop and implement a State Implementation Plan (SIP) to detail the state’s efforts to implement required elements of the FCAA and other requirements as needed for an area to be reclassified as attainment. State programs to enhance air quality include, but are not limited to, Texas Emissions Reduction Plan, Vehicle Emissions Testing, point source reductions, and cleaner fuels. The 2008 ozone standard nonattainment areas are: Houston-Galveston-Brazoria and Dallas-Fort Worth. El Paso is designated nonattainment for particulate matter of 10 micrometers or less. A portion of Collin County surrounding the former Exide Technologies lead-acid battery recycling facility in Frisco is non-attainment for lead. Federal rules require TCEQ to address ozone and particulate matter 2.5-forming emissions transported to other states from electric generating facilities and to improve visibility in federal Class I areas (national parks and wilderness areas).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Air Quality Assessment and Planning activities are mandated by federal and state statutes. FCAA establishes timetables to direct the development of the SIP to address nonattainment, infrastructure, interstate transport, and visibility. Failure to meet federal air requirements could result in sanctions, including withdrawal of highway funding. By December 2017, EPA is anticipated to make additional non-attainment designations for the 2010 SO2 NAAQS, which may include new nonattainment areas in Texas. The state will need to address technical analysis issues, planning and regulatory development for regional haze for a 2018 SIP, federal utility rules, federal fine particulate matter, transport and infrastructure SIPs, and any potential attainment demonstration for any of the six criteria pollutants. EPA’s approach to phase in implementation of more stringent standards could critically impact TCEQ and regulated entities. Furthermore, maintenance and/or changes to the composition of the ambient air monitoring network required by federal initiatives are vulnerable to fluctuations in federal funding. In instances where federal monitoring initiatives are accompanied by no additional federal funds or reduced federal funds, TCEQ may be forced to reallocate funds away from other air monitoring programs. This reallocation could negatively impact TCEQ’s ability to monitor for air pollutants, including air toxics, ozone, and other criteria pollutants, determine the effectiveness of control strategies, and monitor for the fate and transport of air pollutants into and within the state.

**582 Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Surface Water Assessments	61.00	62.00	68.00	56.00	58.00
KEY 2	Number of Groundwater Assessments	55.00	54.00	54.00	54.00	54.00
KEY 3	Number of Dam Safety Assessments	936.00	550.00	800.00	800.00	800.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Dam Safety Assessment	2,276.00	3,000.00	3,500.00	3,500.00	3,500.00
<b>Explanatory/Input Measures:</b>						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	36.00 %	36.00 %	36.00 %	36.00 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	7,271.00	3,990.00	3,990.00	3,990.00	3,990.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,279,304	\$12,523,742	\$11,710,944	\$11,710,944	\$11,710,944
1002	OTHER PERSONNEL COSTS	\$509,760	\$566,001	\$529,268	\$529,268	\$529,268
2001	PROFESSIONAL FEES AND SERVICES	\$3,574,882	\$4,644,716	\$2,877,602	\$1,853,465	\$1,853,465
2002	FUELS AND LUBRICANTS	\$41,981	\$25,925	\$139,688	\$139,688	\$139,688
2003	CONSUMABLE SUPPLIES	\$80,965	\$82,410	\$107,012	\$105,012	\$105,012
2004	UTILITIES	\$38,552	\$45,928	\$55,501	\$55,501	\$55,501
2005	TRAVEL	\$161,149	\$228,181	\$300,684	\$294,684	\$294,684

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$330,611	\$335,304	\$330,993	\$330,993	\$330,993
2007	RENT - MACHINE AND OTHER	\$10,484	\$7,606	\$48,300	\$48,300	\$48,300
2009	OTHER OPERATING EXPENSE	\$1,214,991	\$1,387,255	\$1,397,379	\$1,610,460	\$1,772,456
4000	GRANTS	\$13,378,616	\$14,293,564	\$12,975,258	\$10,777,004	\$10,117,087
5000	CAPITAL EXPENDITURES	\$403,360	\$248,750	\$458,750	\$335,000	\$110,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,024,655</b>	<b>\$34,389,382</b>	<b>\$30,931,379</b>	<b>\$27,790,319</b>	<b>\$27,067,398</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$193,098	\$213,288	\$225,327	\$151,105	\$151,102
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$193,098</b>	<b>\$213,288</b>	<b>\$225,327</b>	<b>\$151,105</b>	<b>\$151,102</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$20,545,351	\$19,464,639	\$18,864,552	\$18,565,190	\$18,502,189
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$20,545,351</b>	<b>\$19,464,639</b>	<b>\$18,864,552</b>	<b>\$18,565,190</b>	<b>\$18,502,189</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.419.000 Water Pollution Control_S	\$3,798,687	\$3,264,378	\$2,693,835	\$2,661,047	\$2,661,047
	66.454.001 Water Quality Mgmnt Plng - Stimulus	\$583,861	\$554,595	\$582,339	\$582,339	\$582,339

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
66.456.000	National Estuary Program	\$470,534	\$563,983	\$449,377	\$449,378	\$449,378
66.460.000	Nonpoint Source Implement	\$2,507,059	\$5,061,050	\$3,434,103	\$3,004,179	\$2,344,262
66.605.000	PPG PERFORMANCE PARTNERSH	\$2,176,221	\$1,858,746	\$1,801,363	\$1,801,363	\$1,801,363
66.608.000	Environmental Info Exchange Network	\$100,000	\$85,000	\$0	\$0	\$0
97.041.000	National Dam Safety Program	\$562,006	\$567,307	\$575,718	\$575,718	\$575,718
CFDA Subtotal, Fund	555	\$10,198,368	\$11,955,059	\$9,536,735	\$9,074,024	\$8,414,107
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,198,368</b>	<b>\$11,955,059</b>	<b>\$9,536,735</b>	<b>\$9,074,024</b>	<b>\$8,414,107</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$87,838	\$2,756,396	\$2,304,765	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$87,838</b>	<b>\$2,756,396</b>	<b>\$2,304,765</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,790,319</b>	<b>\$27,067,398</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$31,024,655</b>	<b>\$34,389,382</b>	<b>\$30,931,379</b>	<b>\$27,790,319</b>	<b>\$27,067,398</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>202.7</b>	<b>225.9</b>	<b>202.0</b>	<b>202.0</b>	<b>202.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Texas Water Code (TWC) §5, 26, 35, and 36 require the TCEQ to protect water quality and develop water quality standards (WQS). TCEQ establishes WQS, monitors/assesses and develops plans to maintain/restore water quality, coordinates the implementation/oversight of plans developed by Texas’ National Estuary Programs, and implements provisions of the Clean Water Act. These activities protect water quality for aquatic life, drinking water, and recreation. When applicable WQS are not met, the TCEQ assesses point/nonpoint sources of pollution. Total Maximum Daily Loads/ Implementation Plans, watershed protection plans or other watershed based plans address impairments. TWC §26, 35, and 36 outline requirements for TCEQ’s groundwater programs. TCEQ chairs the Texas Groundwater Protection Committee, helps develop/implement the Texas Groundwater Protection Strategy, develops groundwater quality protection plans, prepares Priority Groundwater Management Area studies and reviews proposals to create Groundwater Conservation Districts (GCD). TCEQ implements compliance reviews and enforcement of GCD management implementation plans. TWC §11 and 12 contain requirements for Dam Safety. TCEQ has developed rules and monitors/regulates both private and public dams, inspecting those classified as high or significant hazard (dams that could have loss of life or other significant effects if the dam failed. The program ensures dams are constructed, maintained, repaired and removed safely, and provides reports and recommendations to assist owners maintain safe dams.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Active Municipal Solid Waste Landfill Capacity Assessments	256.00	190.00	190.00	195.00	195.00
<b>Efficiency Measures:</b>						
1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	2.30	2.30	2.30	2.00	2.00
<b>Explanatory/Input Measures:</b>						
1	Council of Government Regional Disposal Capacity	24.00	24.00	24.00	24.00	24.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$987,736	\$906,668	\$777,787	\$660,964	\$660,964
1002	OTHER PERSONNEL COSTS	\$65,065	\$59,725	\$51,235	\$43,540	\$43,540
2001	PROFESSIONAL FEES AND SERVICES	\$880,359	\$660,401	\$458,829	\$112,200	\$112,200
2002	FUELS AND LUBRICANTS	\$14,934	\$5,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,703	\$15,622	\$3,324	\$3,324	\$3,324
2004	UTILITIES	\$6,079	\$16,089	\$0	\$0	\$0
2005	TRAVEL	\$21,949	\$117,007	\$6,600	\$6,600	\$6,600
2007	RENT - MACHINE AND OTHER	\$1,512	\$18,588	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$363,931	\$523,786	\$406,512	\$395,719	\$395,718

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
5000	CAPITAL EXPENDITURES	\$25,940	\$9,662	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,869,370</b>	<b>\$7,825,710</b>	<b>\$7,197,449</b>	<b>\$6,715,509</b>	<b>\$6,715,508</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$75,846	\$105,292	\$105,293	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$75,846</b>	<b>\$105,292</b>	<b>\$105,293</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
146	Used Oil Recycle Acct	\$275,360	\$291,951	\$294,843	\$224,267	\$224,266
549	Waste Management Acct	\$1,566,955	\$1,606,463	\$1,162,567	\$921,230	\$921,230
550	Hazardous/Waste Remed Acc	\$293,679	\$328,842	\$141,584	\$76,850	\$76,850
5000	Solid Waste Disposal Acct	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,629,156</b>	<b>\$7,720,418</b>	<b>\$7,092,156</b>	<b>\$6,715,509</b>	<b>\$6,715,508</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$164,368	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$164,368	\$0	\$0	\$0	\$0

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$164,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,715,509</b>	<b>\$6,715,508</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,869,370</b>	<b>\$7,825,710</b>	<b>\$7,197,449</b>	<b>\$6,715,509</b>	<b>\$6,715,508</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.4</b>	<b>18.0</b>	<b>14.9</b>	<b>12.4</b>	<b>12.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TCEQ monitors and assesses municipal solid waste disposal capacity, identifies waste management trends, and assesses future waste management needs across the state. TCEQ also provides financial, technical, and planning assistance to Councils of Governments (COGs) and local governments. TCEQ reviews and analyzes annual reports submitted by permitted municipal solid landfills in Texas to perform capacity assessments. These reports contain information regarding waste types and amounts of waste disposed. The analysis is used to assess the available capacity of municipal solid waste landfills to handle future waste disposal needs and to determine trends in waste management on a regional and statewide basis. The results of capacity analyses are documented in a summary report published annually under TCEQ publication number AS-187. Section 361.014(b) of the Texas Health and Safety Code requires TCEQ to provide grants to COGs for local and regional municipal solid waste planning and management activities. In fiscal year 2014, \$5.49 million in grant funding was provided to the state's 24 COGs. The COGs use these funds to conduct short and long range regional planning as it relates to the management of municipal solid waste.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Due to the population growth in Texas and the state of the economy in general, changes in waste management can have a significant impact on a community or an industry, particularly if such changes are not anticipated and plans have not been developed to help identify existing conditions, existing needs or alternative management strategies. Economic growth, population growth, and trends in per capita waste generation are the most basic variables affecting waste disposal capacity. Hurricanes and other natural disasters also affect the state's landfill and waste processing operations. Capacity planning can also be significantly impacted by changes in state or federal rules that affect the options for disposing of certain types of waste materials. By regularly evaluating waste management trends and available capacity, significant trends can be identified, and planning efforts can be appropriately adjusted and implemented.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	9,482.00	10,500.00	9,500.00	9,500.00	9,500.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	1,061.00	1,100.00	800.00	800.00	800.00
	3 Number of Emissions Banking and Trading Apps Reviewed	1,669.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Explanatory/Input Measures:</b>						
	1 Number of State and Federal Air Quality Permits Issued	8,986.00	9,600.00	9,000.00	9,000.00	9,000.00
	2 Number of Federal Air Quality Permits Issued	574.00	650.00	650.00	650.00	650.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,793,229	\$11,980,468	\$12,321,587	\$12,321,587	\$12,321,587
1002	OTHER PERSONNEL COSTS	\$519,247	\$527,491	\$542,510	\$542,510	\$542,510
2001	PROFESSIONAL FEES AND SERVICES	\$1,187,994	\$983,408	\$1,064,485	\$977,964	\$977,964
2002	FUELS AND LUBRICANTS	\$0	\$500	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,555	\$18,205	\$11,600	\$11,600	\$11,600
2004	UTILITIES	\$10,544	\$4,605	\$3,750	\$3,750	\$3,750
2005	TRAVEL	\$96,116	\$47,656	\$32,000	\$32,000	\$32,000
2006	RENT - BUILDING	\$2,244	\$600	\$0	\$0	\$0

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$1,076	\$2,000	\$700	\$700	\$700
2009	OTHER OPERATING EXPENSE	\$603,268	\$617,384	\$826,853	\$826,821	\$826,852
4000	GRANTS	\$79,637	\$47,441	\$120,000	\$120,000	\$120,000
5000	CAPITAL EXPENDITURES	\$38,632	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,349,542</b>	<b>\$14,229,758</b>	<b>\$14,923,485</b>	<b>\$14,836,932</b>	<b>\$14,836,963</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$6,242,942	\$6,312,806	\$6,831,181	\$6,831,182	\$6,831,182
5094	Operating Permit Fees Account	\$7,876,033	\$7,916,952	\$8,092,304	\$8,005,750	\$8,005,781
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,118,975</b>	<b>\$14,229,758</b>	<b>\$14,923,485</b>	<b>\$14,836,932</b>	<b>\$14,836,963</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$230,567	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$230,567	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$230,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Rider Appropriations:**

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
151	Clean Air Account						
1,756 1	SB 1756 Expedited Air Permitting Program				\$0	\$0	
5094	Operating Permit Fees Account						
788 1	HB 788 Greenhouse Gas Emissions				\$0	\$0	
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>						<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$14,836,932</b>	<b>\$14,836,963</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,349,542</b>	<b>\$14,229,758</b>	<b>\$14,923,485</b>	<b>\$14,836,932</b>	<b>\$14,836,963</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>214.0</b>	<b>221.5</b>	<b>214.2</b>	<b>214.2</b>	<b>214.2</b>	
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>							

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy includes two permitting programs required by the Federal Clean Air Act (FCAA) to safeguard air quality: the New Source Review (NSR) Program and the federal Operating Permit (Title V) Program. Both programs are implemented under the Texas Health and Safety Code (THSC), Chapter 382. The NSR preconstruction permitting program includes state and federal requirements and has long been an essential part of the state’s efforts to prevent or control air pollution. Texas statute mandates that applicants seeking a permit to construct or modify facilities demonstrate that they will use best available control technology (BACT) to control emissions to the air and protect public health and welfare. The use of BACT often reduces emissions by 90% or more compared to emission levels from an uncontrolled facility. The Title V Program requires all major industrial sites to apply for an operating permit that codifies all regulations at that site into an operating permit. Included within operating permits are: federal and state regulations, federal toxic emission control, compliance assurance monitoring, and state NSR permit requirements. The federal operating permit is the only single document which defines all the federal requirements that apply to each emission unit at a site.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Major factors affecting this strategy are: EPA approval or disapproval of key portions of the NSR and Title V permitting programs; the number of applications for new and modified facilities (including NSR permits) to comply with rules related to the authorization of planned maintenance, startup and shutdown (MSS) emissions; and implementation, attainment, and maintenance of new and revised National Ambient Air Quality Standards (NAAQS). The EPA has a backlog of previously submitted state implementation plan (SIP) changes that contain key air permitting rules. Any EPA-directed changes to the SIP could significantly impact issuance of air permits in the future. Furthermore, EPA’s aggressive schedule to review and promulgate revised NAAQS requires a great deal of technical and regulatory work by the agency to implement. The sulfur dioxide standard was notable because states are now being required to use modeling demonstrations, in addition to monitoring, in order to show attainment of the standard. In December 2012, EPA finalized changes to the particulate matter NAAQS and is expected to propose lowering the ozone NAAQS in December 2014. These federal requirements pose significant challenges for TCEQ and permit applicants.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	16,163.00	9,138.00	8,824.00	10,645.00	18,739.00
	2 Number of Applications to Address Water Rights Impacts Reviewed	549.00	595.00	595.00	595.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	37.00	80.00	600.00	50.00	50.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Water Quality Permits Issued	624.00	600.00	936.00	799.00	799.00
	2 Number of Water Rights Permits Issued	79.00	75.00	75.00	75.00	75.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,600,940	\$10,122,671	\$10,086,528	\$10,086,528	\$10,086,528
1002	OTHER PERSONNEL COSTS	\$458,841	\$483,775	\$482,048	\$482,048	\$482,048
2001	PROFESSIONAL FEES AND SERVICES	\$2,097,206	\$875,909	\$1,781,630	\$1,404,774	\$1,432,774
2002	FUELS AND LUBRICANTS	\$65,459	\$64,806	\$57,000	\$57,000	\$57,000
2003	CONSUMABLE SUPPLIES	\$24,668	\$16,524	\$16,175	\$16,175	\$16,175
2004	UTILITIES	\$66,911	\$41,587	\$39,518	\$39,518	\$39,518
2005	TRAVEL	\$90,106	\$109,030	\$90,985	\$87,985	\$87,985
2006	RENT - BUILDING	\$139,073	\$140,013	\$139,971	\$139,971	\$139,971

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$13,071	\$18,288	\$16,545	\$16,545	\$16,545
2009	OTHER OPERATING EXPENSE	\$824,432	\$1,027,191	\$641,983	\$784,530	\$602,180
4000	GRANTS	\$1,020,999	\$710,267	\$1,217,252	\$720,252	\$720,252
5000	CAPITAL EXPENDITURES	\$25,643	\$197,121	\$489,662	\$227,531	\$170,029
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,427,349</b>	<b>\$13,807,182</b>	<b>\$15,059,297</b>	<b>\$14,062,857</b>	<b>\$13,851,005</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$379,079	\$414,894	\$418,873	\$418,873	\$418,873
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$379,079</b>	<b>\$414,894</b>	<b>\$418,873</b>	<b>\$418,873</b>	<b>\$418,873</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$10,164,209	\$10,366,735	\$11,300,097	\$10,787,430	\$10,659,606
158	Watermaster Administration	\$1,304,147	\$1,467,548	\$1,538,130	\$1,554,357	\$1,470,329
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,468,356</b>	<b>\$11,834,283</b>	<b>\$12,838,227</b>	<b>\$12,341,787</b>	<b>\$12,129,935</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.419.000 Water Pollution Control_S	\$543,838	\$625,000	\$275,000	\$275,000	\$275,000
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,934,780	\$933,005	\$1,027,197	\$1,027,197	\$1,027,197

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	66.608.000 Environmental Info Exchange Network	\$0	\$0	\$500,000	\$0	\$0
	66.709.000 Capacity Bldg Grants/Coop Agreement	\$60,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,538,618	\$1,558,005	\$1,802,197	\$1,302,197	\$1,302,197
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,538,618</b>	<b>\$1,558,005</b>	<b>\$1,802,197</b>	<b>\$1,302,197</b>	<b>\$1,302,197</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$41,296	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$41,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
	158 Watermaster Administration					
	22 1 Revenue from Increased Fee Rates at Watermaster Offices.				\$0	\$0
	29 1 Appropriation: Fee Revenue for Newly-Created Watermaster Program				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**582 Commission on Environmental Quality**

GOAL:	1	Assessment, Planning and Permitting	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,062,857</b>	<b>\$13,851,005</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,427,349</b>	<b>\$13,807,182</b>	<b>\$15,059,297</b>	<b>\$14,062,857</b>	<b>\$13,851,005</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>188.9</b>	<b>204.8</b>	<b>191.9</b>	<b>191.9</b>	<b>191.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ issues permits and other authorizations relating to the quality and use of the state’s water resources. Wastewater permits are issued to municipalities, industries, and concentrated animal feeding operations (CAFOs) under the provisions of Chapters 5, 26, and 32 of the Texas Water Code (TWC). Storm water discharges are permitted through general and individual permits under TWC Chapters 5 and 26. Registrations for land application of domestic septage and water treatment plant sludge and permits for the beneficial use, processing and disposal of sewage sludge, issued under Chapters 5 and 26 of the TWC. Edwards Aquifer (EA) Protection Plans are reviewed under provisions of Chapter 26 of the TWC. The On-Site Sewage Facility program (OSSF) is administered under Texas Health & Safety Code, Chapter 366. The wastewater permitting process involves assessment of the available technology to treat wastewater to reduce pollutants, groundwater assessment, and the assurance that Texas surface water quality standards are met. Under TWC Chapter 11, the TCEQ also administers water rights for surface water, which involves the issuance and amendment of surface water use permits, evaluation of water availability, conservation and drought contingency plans, and potential environmental impacts of the proposed diversion of state water from a stream or other body of water.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The TCEQ has administered the Texas Pollutant Discharge Elimination System (TPDES) program, including wastewater, storm water, sludge and pretreatment since delegation in 1998. Increasing federal oversight of the TPDES program has lead to more objections to draft permits. The TCEQ is working with EPA Region VI to resolve these issues. However, this strategy of increased federal oversight and additional regulation will continue to delay the issuance of future permits. Changes have been made to the CAFO and stormwater programs at the federal level and impact Texas permitting requirements and processes. Water right applications are increasing in number, are becoming more complex and controversial, and include new technical, legal, and policy issues. Water Rights staff is also responsible for drought response, which can divert staff resources to deal with this critical issue. Expanding development of both commercial and residential property in the Austin and San Antonio regions has increased the number of EA protection plans being submitted to the TCEQ. An upward trend has continued through FY 2014, straining existing resources and impacting plan approval efficiency. Projections continue to anticipate an increased workload due to a high volume of plan submissions, along with more complexity of plan locations.

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of New System Waste Evaluations Conducted	563.00	570.00	570.00	570.00	570.00
KEY	2 Number of Nonhazardous Waste Permit Applications Reviewed	160.00	275.00	275.00	275.00	275.00
KEY	3 Number of Hazardous Waste Permit Applications Reviewed	224.00	215.00	215.00	200.00	200.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Nonhazardous Waste Permits Issued	186.00	265.00	265.00	265.00	265.00
	2 Number of Hazardous Waste Permits Issued	229.00	215.00	215.00	200.00	200.00
	3 Number of Corrective Actions Implemented	2.00	3.00	3.00	3.00	3.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,192,876	\$7,512,211	\$6,940,959	\$6,940,959	\$6,940,959
1002	OTHER PERSONNEL COSTS	\$408,408	\$426,540	\$394,104	\$394,104	\$394,104
2001	PROFESSIONAL FEES AND SERVICES	\$2,425,553	\$1,476,034	\$1,932,356	\$1,350,621	\$1,350,621
2003	CONSUMABLE SUPPLIES	\$19,009	\$14,547	\$12,578	\$12,579	\$12,579
2004	UTILITIES	\$11,281	\$3,500	\$4,575	\$4,575	\$4,575
2005	TRAVEL	\$49,531	\$73,289	\$28,841	\$28,841	\$28,841
2007	RENT - MACHINE AND OTHER	\$5,730	\$3,000	\$2,500	\$2,500	\$2,500

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$531,248	\$710,039	\$649,066	\$640,684	\$649,069
5000	CAPITAL EXPENDITURES	\$0	\$282,865	\$337,848	\$140,203	\$166,897
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,643,636</b>	<b>\$10,502,025</b>	<b>\$10,302,827</b>	<b>\$9,515,066</b>	<b>\$9,550,145</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,407	\$49,960	\$49,959	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,407</b>	<b>\$49,960</b>	<b>\$49,959</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
549	Waste Management Acct	\$8,560,012	\$8,445,221	\$8,219,209	\$7,496,403	\$7,531,482
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,560,012</b>	<b>\$8,445,221</b>	<b>\$8,219,209</b>	<b>\$7,496,403</b>	<b>\$7,531,482</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$2,036,902	\$1,945,243	\$2,018,659	\$2,018,663	\$2,018,663
	66.608.000 Environmental Info Exchange Network	\$26,315	\$61,601	\$15,000	\$0	\$0
CFDA Subtotal, Fund	555	\$2,063,217	\$2,006,844	\$2,033,659	\$2,018,663	\$2,018,663
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,063,217</b>	<b>\$2,006,844</b>	<b>\$2,033,659</b>	<b>\$2,018,663</b>	<b>\$2,018,663</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,515,066</b>	<b>\$9,550,145</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,643,636</b>	<b>\$10,502,025</b>	<b>\$10,302,827</b>	<b>\$9,515,066</b>	<b>\$9,550,145</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>118.7</b>	<b>123.8</b>	<b>107.1</b>	<b>107.1</b>	<b>107.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ regulates industries engaged in the processing, storage, and disposal of hazardous, industrial, and municipal waste as well as the disposal of hazardous and industrial waste through wells regulated under the Underground Injection Control (UIC) program. The agency also issues radioactive material licenses, which authorize in situ uranium recovery, conventional uranium recovery tailings impoundment, and low-level radioactive waste disposal. These industries represent 170 active hazardous waste permitted facilities, 14 industrial solid waste facilities, 905 active municipal solid waste facilities, 108 UIC Class I wells, 6,880 Class III wells, 40,871 Class V wells, and 12 radioactive material licenses.

Hazardous, industrial, and municipal waste processed, stored, and/or disposed of by a facility is monitored through self-reporting, permitting and remediation activities, as well as other monitoring actions. Hazardous and industrial waste facilities are permitted under Chapter 361 of the Texas Health and Safety Code (THSC), and the federally delegated Resource Conservation and Recovery Act (RCRA) Subtitle C program (hazardous only), whereas municipal waste facilities are permitted under Chapter 361 of THSC and RCRA Subtitle D. Injection wells are regulated under Chapter 27 of the Texas Water Code and the federally authorized Underground Injection Control program of the Safe Drinking Water Act (SDWA). Radioactive material disposal is regulated under Chapter 336 of THSC.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Texas currently has 905 active landfills, processing facilities, and transfer stations that are available for municipal solid waste management. Due to the complexity of siting new facilities and the high cost of constructing a Subtitle D landfill, many of the facilities applied for major amendments to expand their existing facilities in order to maximize space and economize operational costs. Processing permit amendments and modifications associated with expansion continues to be an important activity within the program.

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

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Applications for Occupational Licensing	19,093.00	23,100.00	21,000.00	19,000.00	23,000.00
KEY	2 Number of Examinations Processed	10,906.00	11,600.00	10,500.00	10,200.00	11,200.00
	3 Number of Licenses and Registrations Issued	14,974.00	19,000.00	17,000.00	16,500.00	18,000.00
<b>Efficiency Measures:</b>						
	1 Average Annualized Cost Per License and Registration	18.51	19.00	19.00	19.00	19.00
<b>Explanatory/Input Measures:</b>						
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	54,945.00	55,000.00	55,000.00	55,000.00	55,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$957,412	\$923,356	\$1,028,552	\$1,028,552	\$1,028,552
1002	OTHER PERSONNEL COSTS	\$67,413	\$65,015	\$72,422	\$72,422	\$72,422
2001	PROFESSIONAL FEES AND SERVICES	\$59,556	\$61,046	\$55,050	\$55,050	\$55,050
2003	CONSUMABLE SUPPLIES	\$663	\$2,750	\$5,925	\$5,925	\$5,925
2004	UTILITIES	\$1,928	\$2,108	\$1,075	\$1,075	\$1,075
2005	TRAVEL	\$15,466	\$15,376	\$15,500	\$15,500	\$15,500
2006	RENT - BUILDING	\$2,400	\$4,800	\$4,800	\$4,800	\$4,800
2009	OTHER OPERATING EXPENSE	\$134,865	\$191,307	\$103,422	\$103,423	\$103,421

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	\$28,162	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,267,865</b>	<b>\$1,265,758</b>	<b>\$1,286,746</b>	<b>\$1,286,747</b>	<b>\$1,286,745</b>
<b>Method of Financing:</b>						
468	Occupational Licensing	\$1,260,365	\$1,265,758	\$1,286,746	\$1,286,747	\$1,286,745
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,260,365</b>	<b>\$1,265,758</b>	<b>\$1,286,746</b>	<b>\$1,286,747</b>	<b>\$1,286,745</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$7,500	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$7,500	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,286,747</b>	<b>\$1,286,745</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,267,865</b>	<b>\$1,265,758</b>	<b>\$1,286,746</b>	<b>\$1,286,747</b>	<b>\$1,286,745</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.1</b>	<b>20.0</b>	<b>21.2</b>	<b>21.2</b>	<b>21.2</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Monitoring and Verification of Samples Collected	129.00	165.00	100.00	100.00	100.00
<b>Explanatory/Input Measures:</b>						
	1 Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	1,500,969.00	0.00	0.00	0.00	0.00
	2 Volume of Low-level Waste Accepted at Facility	15,857.00	184,750.00	184,750.00	184,750.00	184,750.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,033,973	\$1,975,357	\$2,126,896	\$2,126,896	\$2,126,896
1002	OTHER PERSONNEL COSTS	\$130,815	\$127,045	\$136,791	\$136,791	\$136,791
2001	PROFESSIONAL FEES AND SERVICES	\$47,246	\$38,840	\$55,975	\$55,977	\$55,973
2002	FUELS AND LUBRICANTS	\$1,436	\$3,000	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$10,808	\$10,293	\$4,800	\$4,800	\$4,800
2004	UTILITIES	\$37,820	\$4,200	\$4,200	\$4,200	\$4,200
2005	TRAVEL	\$43,976	\$68,376	\$53,293	\$53,293	\$53,293
2006	RENT - BUILDING	\$80	\$160	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$3,858	\$7,968	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$338,758	\$404,525	\$236,284	\$236,284	\$236,284

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$1,015	\$316,892	\$375,951	\$375,951	\$375,951
5000	CAPITAL EXPENDITURES	\$85,003	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,734,788</b>	<b>\$2,956,656</b>	<b>\$3,000,310</b>	<b>\$3,000,312</b>	<b>\$3,000,308</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$698,315	\$856,610	\$866,424	\$866,424	\$866,424
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$698,315</b>	<b>\$856,610</b>	<b>\$866,424</b>	<b>\$866,424</b>	<b>\$866,424</b>
<b>Method of Financing:</b>						
88	Low-level Waste Acct	\$1,424,741	\$1,457,474	\$1,481,306	\$1,481,308	\$1,481,304
549	Waste Management Acct	\$611,732	\$642,572	\$652,580	\$652,580	\$652,580
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,036,473</b>	<b>\$2,100,046</b>	<b>\$2,133,886</b>	<b>\$2,133,888</b>	<b>\$2,133,884</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,000,312</b>	<b>\$3,000,308</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,734,788</b>	<b>\$2,956,656</b>	<b>\$3,000,310</b>	<b>\$3,000,312</b>	<b>\$3,000,308</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.1</b>	<b>31.5</b>	<b>33.2</b>	<b>33.2</b>	<b>33.2</b>

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Prior to the opening of the LLRW disposal facility in April 2012, Texas was dependent on disposal sites in other states. Events have demonstrated that the availability of those sites for disposal was increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas have stored waste on site. The costs of LLRW management are generally high and have become increasingly variable and difficult to project.

After many years of depressed uranium prices, the uranium market reached an all-time high in 2007 and was expected to remain at a higher level. Although a flurry of activity in the South Texas Uranium District followed that market rise, world events intervened and the uranium market is currently depressed. Texas uranium licensees have cut back some activities, but moved on to secure certain license amendments in preparation for a return of the uranium market. Some of these Texas licensees have also decommissioned and closed some of the older uranium recovery sites, and TCEQ staff members have responded to facilitate these strategic industry responses.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,729.00	6,595.00	6,625.00	6,630.00	6,635.00
KEY 2	Number of Drinking Water Samples Collected	47,963.00	43,646.00	46,418.00	49,338.00	51,858.00
3	Number of District Applications Processed	417.00	550.00	550.00	550.00	550.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,317,832	\$5,392,687	\$5,751,784	\$5,763,139	\$5,763,139
1002	OTHER PERSONNEL COSTS	\$279,306	\$283,238	\$302,098	\$302,695	\$302,695
2001	PROFESSIONAL FEES AND SERVICES	\$4,838,769	\$5,205,154	\$5,273,685	\$5,677,197	\$5,049,931
2002	FUELS AND LUBRICANTS	\$3,346	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,926	\$27,423	\$25,000	\$13,030	\$13,030
2004	UTILITIES	\$16,408	\$21,506	\$14,074	\$500	\$500
2005	TRAVEL	\$72,759	\$46,113	\$52,110	\$39,754	\$39,754
2006	RENT - BUILDING	\$4,780	\$6,020	\$1,859	\$5,659	\$5,659
2007	RENT - MACHINE AND OTHER	\$4,936	\$12,965	\$0	\$12,965	\$12,965
2009	OTHER OPERATING EXPENSE	\$302,293	\$300,552	\$135,151	\$49,537	\$49,537
4000	GRANTS	\$3,825,827	\$973,884	\$2,923,682	\$1,070,698	\$797,754
5000	CAPITAL EXPENDITURES	\$650	\$0	\$0	\$0	\$0

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,690,832</b>	<b>\$12,269,542</b>	<b>\$14,479,443</b>	<b>\$12,935,174</b>	<b>\$12,034,964</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$139,557	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$139,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$5,406,337	\$4,822,051	\$3,640,778	\$3,947,613	\$3,947,613
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,406,337</b>	<b>\$4,822,051</b>	<b>\$3,640,778</b>	<b>\$3,947,613</b>	<b>\$3,947,613</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$6,198,200	\$3,706,246	\$4,885,244	\$4,393,545	\$4,393,545
	66.608.000 Environmental Info Exchange Network	\$523	\$14,477	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$6,198,723	\$3,720,723	\$4,885,244	\$4,393,545	\$4,393,545
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,198,723</b>	<b>\$3,720,723</b>	<b>\$4,885,244</b>	<b>\$4,393,545</b>	<b>\$4,393,545</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$2,946,215	\$3,726,768	\$5,953,421	\$4,594,016	\$3,693,806

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,946,215</b>	<b>\$3,726,768</b>	<b>\$5,953,421</b>	<b>\$4,594,016</b>	<b>\$3,693,806</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,935,174</b>	<b>\$12,034,964</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,690,832</b>	<b>\$12,269,542</b>	<b>\$14,479,443</b>	<b>\$12,935,174</b>	<b>\$12,034,964</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>94.2</b>	<b>98.3</b>	<b>96.8</b>	<b>97.1</b>	<b>97.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy operates under the Federal Safe Drinking Water Act (SDWA) through a primacy agreement with the EPA. State authority is granted under Texas Health and Safety Code Chapter 341. The program sets in place public health protection measures to ensure safe drinking water for Texans served by public drinking water supplies. These supplies are defined as water systems serving at least 15 connections, or at least 25 persons, at least 60 days per year. Approximately 7,000 public water systems serve approximately 26 million Texans. The key condition of the primacy agreement is the adoption and enforcement of federal drinking water regulations in a form that is no less stringent than the national regulations. If Texas fails to provide timely adoption and implementation of SDWA regulations, EPA could revoke primacy and directly implement federal requirements. The population of Texans who are served by public water systems meeting all health based standards is expected to be 95 percent in 2016 and 95 percent in 2017; however, systems are still challenged by the following federal rules: the Groundwater Rule, the Disinfection Byproducts Phase 2 rule, and the Long Term 2 Enhanced Surface Water Treatment Rule. Chapters 49-66 of the Texas Water Code (TWC) provide TCEQ the supervision and oversight of water districts and authorities, as well as the authority to review bond applications and financial reports for most of the 2,103 districts which is consistent with the Capacity Development Strategy as required by the SDWA.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The most recent SDWA Amendments include mandates for contaminant monitoring and surface water treatment. These amendments have also ushered in dramatic change in the form of initiatives and regulatory requirements. The U. S. Environmental Protection Agency promulgated three major rules affecting public water systems beginning in 2006, the Groundwater Rule, Disinfection Byproducts Phase 2, and Long Term 2 Enhanced Surface Water Treatment Rule. The adoption of these rules at the federal level continues to have a significant impact on the resources of the Water Supply Division to implement these rules at the state level. As public water systems try to understand and implement the federal rules, additional Water Supply Division resources are also required to provide public water systems the financial, managerial and technical assistance to become compliant. Additionally, the EPA has promulgated a revision to the Total Coliform Rule that will take effect April 1, 2016 and has the potential to impact public water system compliance in FY 2016 and 2017.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Inspections/Investigations of Air Sites	12,598.00	11,621.00	11,177.00	11,177.00	11,177.00
KEY 2	Number of Inspections/Investigations of Water Rights Sites	29,292.00	28,600.00	28,600.00	38,600.00	38,600.00
KEY 3	Number of Inspections/Investigations of Water Sites	14,227.00	16,371.00	13,365.00	12,865.00	12,865.00
4	Inspections/Investigations of Waste Sites	14,176.00	8,932.00	6,760.00	6,760.00	6,760.00
<b>Efficiency Measures:</b>						
1	Avg. Time Air/Water/Waste Inspection to Report Completion	34.00	35.00	35.00	35.00	35.00
<b>Explanatory/Input Measures:</b>						
1	Number of Citizen Complaints Investigated	3,480.00	3,965.00	4,500.00	4,500.00	4,500.00
2	Number of Emission Events Investigations	4,584.00	3,895.00	5,000.00	5,000.00	5,000.00
3	Number of Spill Cleanup Inspections / Investigations	420.00	356.00	650.00	650.00	650.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,405,431	\$28,887,834	\$34,412,495	\$34,345,406	\$34,345,406
1002	OTHER PERSONNEL COSTS	\$1,586,252	\$1,613,191	\$1,921,706	\$1,917,960	\$1,917,960
2001	PROFESSIONAL FEES AND SERVICES	\$3,702,412	\$2,574,125	\$2,644,342	\$1,482,349	\$1,482,349
2002	FUELS AND LUBRICANTS	\$394,617	\$425,337	\$405,308	\$426,076	\$426,076

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2003	CONSUMABLE SUPPLIES	\$109,475	\$154,290	\$118,804	\$122,219	\$122,219
2004	UTILITIES	\$304,481	\$351,634	\$372,092	\$612,713	\$612,713
2005	TRAVEL	\$489,861	\$559,530	\$610,104	\$621,184	\$621,184
2006	RENT - BUILDING	\$1,587,904	\$1,651,016	\$1,793,613	\$1,793,721	\$1,793,721
2007	RENT - MACHINE AND OTHER	\$127,103	\$291,376	\$325,753	\$340,703	\$340,703
2009	OTHER OPERATING EXPENSE	\$4,577,275	\$4,487,411	\$3,180,257	\$2,686,970	\$2,850,552
4000	GRANTS	\$3,165,026	\$1,542,361	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$350,440	\$248,299	\$104,769	\$292,000	\$292,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,800,277</b>	<b>\$42,786,404</b>	<b>\$45,889,243</b>	<b>\$44,641,301</b>	<b>\$44,804,883</b>

**Method of Financing:**

1	General Revenue Fund	\$774,925	\$832,858	\$1,240,974	\$996,370	\$996,370
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$774,925</b>	<b>\$832,858</b>	<b>\$1,240,974</b>	<b>\$996,370</b>	<b>\$996,370</b>

**Method of Financing:**

146	Used Oil Recycle Acct	\$379,019	\$364,092	\$364,090	\$599	\$599
151	Clean Air Account	\$1,706,838	\$1,670,883	\$4,584,772	\$5,525,403	\$5,625,996
153	Water Resource Management	\$8,170,390	\$7,447,240	\$8,840,973	\$8,893,508	\$8,893,508

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
549	Waste Management Acct	\$5,357,867	\$5,825,782	\$7,006,552	\$7,389,736	\$7,389,736
550	Hazardous/Waste Remed Acc	\$1,876,724	\$1,757,441	\$1,771,608	\$1,272,305	\$1,272,305
655	Petro Sto Tank Remed Acct	\$3,123,495	\$3,343,726	\$3,347,873	\$3,347,879	\$3,347,868
5093	Dry Cleaning Facility Release Acct	\$1,720	\$1	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$10,940,010	\$10,400,632	\$10,091,466	\$8,528,411	\$8,591,411
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$31,556,063</b>	<b>\$30,809,797</b>	<b>\$36,007,334</b>	<b>\$34,957,841</b>	<b>\$35,121,423</b>

**Method of Financing:**

555	Federal Funds					
	12.113.000 State Memorandum of Agree	\$91,544	\$81,556	\$85,831	\$85,831	\$85,831
	66.605.000 PPG PERFORMANCE PARTNERSH	\$6,420,955	\$6,659,637	\$5,765,332	\$5,765,333	\$5,765,333
	66.804.000 State Underground Storage	\$3,762,382	\$2,284,622	\$780,537	\$780,537	\$780,537
CFDA Subtotal, Fund	555	\$10,274,881	\$9,025,815	\$6,631,700	\$6,631,701	\$6,631,701
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,274,881</b>	<b>\$9,025,815</b>	<b>\$6,631,700</b>	<b>\$6,631,701</b>	<b>\$6,631,701</b>

**Method of Financing:**

666	Appropriated Receipts	\$300,000	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$1,894,408	\$2,117,934	\$2,009,235	\$2,055,389	\$2,055,389

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,194,408</b>	<b>\$2,117,934</b>	<b>\$2,009,235</b>	<b>\$2,055,389</b>	<b>\$2,055,389</b>
<b>Rider Appropriations:</b>						
153 Water Resource Management						
	571 1 HB 571 Aggregate Productions				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$44,641,301</b>	<b>\$44,804,883</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$44,800,277</b>	<b>\$42,786,404</b>	<b>\$45,889,243</b>	<b>\$44,641,301</b>	<b>\$44,804,883</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>573.1</b>	<b>584.0</b>	<b>681.7</b>	<b>680.5</b>	<b>680.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The principal activities of this strategy are to inspect and investigate regulated facilities and to respond to complaints. The agency maintains 16 regional offices, three satellite offices, and two laboratories. The TCEQ central office staff and regional offices perform approximately 100,000 facility inspections or investigations and respond to approximately 4,000 citizen complaints each year. This is accomplished through different types of compliance and complaint investigations. By using risk assessments to assist in prioritizing the use of resources, the agency can better address those situations posing the greatest threat to environmental quality or public health.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A strong agency presence is needed to maintain and increase compliance throughout the regulated community. Without a constant presence in the field, many of the regulated facilities might lack incentive to achieve and maintain compliance. The state conducts almost all environmental inspection, investigation, and enforcement activity, while EPA maintains an active oversight role. Inspections, investigations, and enforcement activities are resource intensive. Due to the size of Texas, extensive travel is required to conduct inspections and investigations and coordinate enforcement activities. Population and business growth have also increased the demands upon the agency in pursuing its mission – clean air, clean water, and the safe management of waste. Of specific note is the impact of the dramatic increase in the business sector of oil and gas production across many areas of Texas. Additionally, the extended drought has added complexity to compliance activities in light of both population and business growth.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Environmental Labs Accredited	280.00	285.00	285.00	285.00	285.00
KEY 2	# Small Businesses and Local Governments Assisted	54,738.00	63,000.00	66,000.00	66,000.00	66,000.00
<b>Efficiency Measures:</b>						
	1 Average Number of Days to File an Initial Settlement Offer	55.00	68.00	70.00	70.00	70.00
<b>Explanatory/Input Measures:</b>						
	1 Amount of Administrative Penalties Paid in Final Orders Issued	12,400,409.00	0.00	0.00	0.00	0.00
	2 Amount Paid for Projects in Administrative Orders	2,463,988.00	0.00	0.00	0.00	0.00
	3 Number of Administrative Enforcement Orders Issued	2,182.00	1,700.00	1,000.00	1,000.00	1,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,568,847	\$8,696,648	\$9,363,013	\$9,991,276	\$9,991,276
1002	OTHER PERSONNEL COSTS	\$475,587	\$482,680	\$519,665	\$554,534	\$554,534
2001	PROFESSIONAL FEES AND SERVICES	\$1,076,800	\$1,006,661	\$1,166,580	\$1,432,789	\$1,432,789
2002	FUELS AND LUBRICANTS	\$20,688	\$56,744	\$27,323	\$6,555	\$6,555
2003	CONSUMABLE SUPPLIES	\$32,315	\$31,504	\$34,382	\$23,017	\$23,017
2004	UTILITIES	\$26,067	\$59,929	\$7,090	\$5,200	\$5,200

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	\$92,247	\$112,960	\$91,356	\$78,434	\$78,434
2006	RENT - BUILDING	\$103	\$0	\$10,908	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$905	\$6,406	\$31,645	\$3,730	\$3,730
2009	OTHER OPERATING EXPENSE	\$620,699	\$909,408	\$523,089	\$686,926	\$686,926
4000	GRANTS	\$393,317	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$65,290	\$4,439	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,372,865</b>	<b>\$11,367,379</b>	<b>\$11,775,051</b>	<b>\$12,788,461</b>	<b>\$12,788,461</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,431	\$35,798	\$4,236	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,431</b>	<b>\$35,798</b>	<b>\$4,236</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$2,908,498	\$2,905,575	\$1,825,483	\$1,825,483	\$1,825,483
153	Water Resource Management	\$2,828,994	\$2,955,475	\$3,600,099	\$3,497,628	\$3,497,628
549	Waste Management Acct	\$1,965,298	\$1,766,075	\$1,811,562	\$3,285,450	\$3,285,450
550	Hazardous/Waste Remed Acc	\$458,812	\$464,864	\$467,737	\$138,963	\$138,963
655	Petro Sto Tank Remed Acct	\$504,924	\$506,501	\$1,065,759	\$1,065,759	\$1,065,759

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5065	Environmental Testing Lab Accred	\$815,955	\$710,782	\$719,926	\$719,926	\$719,926
5094	Operating Permit Fees Account	\$401,253	\$437,478	\$620,707	\$620,707	\$620,707
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,883,734</b>	<b>\$9,746,750</b>	<b>\$10,111,273</b>	<b>\$11,153,916</b>	<b>\$11,153,916</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,232,747	\$1,200,836	\$1,336,917	\$1,336,920	\$1,336,920
66.608.000	Environmental Info Exchange Network	\$4,152	\$71,587	\$25,000	\$0	\$0
66.709.000	Capacity Bldg Grants/Coop Agreement	\$65,157	\$0	\$0	\$0	\$0
66.805.000	Leaking Underground Stora	\$43,172	\$56,750	\$53,397	\$53,397	\$53,397
CFDA Subtotal, Fund	555	\$1,345,228	\$1,329,173	\$1,415,314	\$1,390,317	\$1,390,317
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,345,228</b>	<b>\$1,329,173</b>	<b>\$1,415,314</b>	<b>\$1,390,317</b>	<b>\$1,390,317</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$115,472	\$255,658	\$244,228	\$244,228	\$244,228
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$115,472</b>	<b>\$255,658</b>	<b>\$244,228</b>	<b>\$244,228</b>	<b>\$244,228</b>

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,788,461</b>	<b>\$12,788,461</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,372,865</b>	<b>\$11,367,379</b>	<b>\$11,775,051</b>	<b>\$12,788,461</b>	<b>\$12,788,461</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>165.7</b>	<b>175.1</b>	<b>181.8</b>	<b>192.8</b>	<b>192.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Most violations of environmental regulations discovered during investigations/inspections are quickly corrected. Formal enforcement actions occur only when the violator does not comply in a timely fashion or when the nature of the violation is considered significant. Where possible, TCEQ encourages expeditious settlement of enforcement actions by extending a settlement offer. If settlement does not occur, TCEQ starts a process that can lead to an administrative hearing. TCEQ works closely with the Attorney General's Office in pursuing legal action where administrative orders are not a viable option. Formal enforcement requires payment of administrative or judicial penalties as well as corrective actions. In FY 2013, TCEQ issued 2,182 administrative enforcement orders. The orders required payments of over \$12 M in penalties and over \$2 M as supplemental environmental projects with 43 court orders assessing over \$10.8 million in civil penalties. Although the number of enforcement actions against public water supply systems is expected to increase due to revised state and federal standards, the overall number of enforcement actions is expected to be less due to a decrease in the number of investigations of Underground Storage Tanks (USTs). To ensure any compliance testing for environmental samples (air, water, waste, and drinking water) are analyzed with high quality standards, all data must come to the TCEQ from an accredited laboratory. In FY 2013, TCEQ accredited 280 such environmental laboratories.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Enforcement is a very resource-intensive process. If a regulated entity refuses to settle a case, then the agency no longer controls the timing for processing the case since a court takes jurisdiction and determines the schedules for hearings and/or trials. The TCEQ has continuously sought methods by which to improve the efficiency and effectiveness of the enforcement program. Efficiency and effectiveness have been significantly improved through the development and implementation of the Enforcement Initiation Criteria, the Enforcement Standard Operating Procedures, the Penalty Policy, as well as the automated penalty calculation worksheets and standard templates for Agreed Orders and cover letters. External factors influencing the demand for enforcement actions include new EPA requirements for public water systems. In addition, the Federal Energy Policy Act of 2005 requires all USTs to be inspected every three years. Achieving this investigation cycle is contingent upon receipt of federal grant dollars to fund contracted investigations. The 77th Legislature transferred authority to accredit environmental laboratories to TCEQ in 2001.

**582 Commission on Environmental Quality**

GOAL:	3	Enforcement and Compliance Assistance	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	125.00	150.00	125.00	125.00	125.00
2	# Quarts of Used Oil Diverted from Potential Improper Disposal	56.00	33.00	33.00	33.00	33.00
<b>Explanatory/Input Measures:</b>						
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	278,935.00	500,000.00	500,000.00	500,000.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	6,634.00	6,000.00	6,000.00	6,000.00	6,000.00
3	# Registered Waste Tire Facilities & Transporters	794.00	890.00	700.00	700.00	700.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$841,923	\$910,231	\$1,197,800	\$1,054,873	\$1,054,873
1002	OTHER PERSONNEL COSTS	\$39,301	\$42,490	\$55,913	\$49,241	\$49,241
2001	PROFESSIONAL FEES AND SERVICES	\$100,931	\$110,820	\$109,944	\$101,944	\$101,944
2002	FUELS AND LUBRICANTS	\$0	\$4,956	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,390	\$786	\$80	\$0	\$0
2004	UTILITIES	\$13,485	\$10,157	\$7,000	\$7,000	\$7,000
2005	TRAVEL	\$13,656	\$54,135	\$35,000	\$40,000	\$40,000

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$57,276	\$75,000	\$55,288	\$61,000	\$61,000
2007	RENT - MACHINE AND OTHER	\$135,608	\$136,527	\$152,500	\$152,500	\$152,500
2009	OTHER OPERATING EXPENSE	\$643,206	\$683,514	\$661,224	\$653,031	\$653,031
4000	GRANTS	\$171,637	\$245,081	\$245,081	\$275,081	\$275,081
5000	CAPITAL EXPENDITURES	\$24,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,048,413</b>	<b>\$2,273,697</b>	<b>\$2,519,830</b>	<b>\$2,394,670</b>	<b>\$2,394,670</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$183,436	\$228,376	\$225,116	\$225,116	\$225,116
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$183,436</b>	<b>\$228,376</b>	<b>\$225,116</b>	<b>\$225,116</b>	<b>\$225,116</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$50,223	\$52,901	\$58,756	\$327,422	\$327,422
153	Water Resource Management	\$0	\$0	\$236,122	\$236,122	\$236,122
549	Waste Management Acct	\$518,397	\$555,336	\$562,212	\$369,410	\$369,410
550	Hazardous/Waste Remed Acc	\$253,639	\$256,869	\$257,409	\$56,385	\$56,385
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$822,259</b>	<b>\$865,106</b>	<b>\$1,114,499</b>	<b>\$989,339</b>	<b>\$989,339</b>
<b>Method of Financing:</b>						

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$174,736	\$245,081	\$245,081	\$245,081	\$245,081
CFDA Subtotal, Fund	555	\$174,736	\$245,081	\$245,081	\$245,081	\$245,081
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$174,736</b>	<b>\$245,081</b>	<b>\$245,081</b>	<b>\$245,081</b>	<b>\$245,081</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$867,982	\$935,134	\$935,134	\$935,134	\$935,134
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$867,982</b>	<b>\$935,134</b>	<b>\$935,134</b>	<b>\$935,134</b>	<b>\$935,134</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,394,670</b>	<b>\$2,394,670</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,048,413</b>	<b>\$2,273,697</b>	<b>\$2,519,830</b>	<b>\$2,394,670</b>	<b>\$2,394,670</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.3</b>	<b>17.6</b>	<b>21.3</b>	<b>19.1</b>	<b>19.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy promotes voluntary pollution prevention, recycling and innovative programs through a combination of technical assistance, performance-based regulation, and public education. Specific statutory authorization is found in the Health and Safety Code, Chapter 361. In addition, House Bills 2997 and 2912, 77th Legislature, 2001, require the Commission to promote the use of Environmental Management Systems by the regulated community and to develop performance-based regulatory programs. TCEQ also develops and maintains multimedia programs to reduce pollution at the source and to minimize the impact of pollution on the environment and human health. Senate Bill 1099, 72nd Legislature, 1991, also requires certain facilities to prepare source reduction and waste minimization plans to reduce hazardous waste and Toxic Release Inventory (TRI) chemicals. TCEQ conducts a variety of activities related to pollution prevention, environmental management systems, and recycling by enlisting the voluntary participation, support, and leadership of citizens, local governments, and businesses. These activities include efforts to reduce, reuse, and recycle materials and ensure the proper disposal of wastes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

HB 2912, 77th Legislature directed the Commission to develop a strategically directed regulatory structure to provide incentives for enhanced environmental performance. The strategically directed regulatory structure offers incentives based on a compliance history classification and any voluntary measures undertaken to improve environmental quality. In addition, the Commission is required to promote the development of innovative programs. These programs would provide compliance history classification incentives for a person in return for benefits to the environment that meet or exceed benefits from compliance with current applicable legal requirements under the Commission's jurisdiction.

The ability of the state to achieve increased pollution prevention, recycling and waste reduction depends upon voluntary participation in recycling programs and waste minimization efforts by citizens, industry, small business, and local government. State pollution prevention efforts support state priorities, including efforts to maintain good air quality and efforts to protect surface water quality through the Total Daily Maximum Load (TMDL) program, the coastal management plan implementation, and initiatives along the Texas-Mexico border.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Petroleum Storage Tank Self-certifications Processed	16,221.00	15,500.00	15,500.00	16,000.00	16,000.00
	2 Number of Emergency Response Actions at Petroleum Storage Tank Sites	4.00	1.00	9.00	9.00	9.00
KEY	3 Number of Petroleum Storage Tank Cleanups Completed	325.00	320.00	200.00	200.00	200.00
<b>Efficiency Measures:</b>						
KEY	1 Average Time to Authorize Contractor to Perform Corrective Action	60.00	60.00	60.00	60.00	60.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,276,839	\$3,406,875	\$4,243,419	\$4,243,419	\$4,243,419
1002	OTHER PERSONNEL COSTS	\$142,721	\$148,385	\$184,820	\$184,820	\$184,820
2001	PROFESSIONAL FEES AND SERVICES	\$12,659,405	\$15,771,686	\$14,325,344	\$14,157,786	\$14,157,786
2002	FUELS AND LUBRICANTS	\$3,945	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,103	\$8,636	\$14,294	\$14,294	\$14,294
2004	UTILITIES	\$6,344	\$21,186	\$6,560	\$6,560	\$6,560
2005	TRAVEL	\$12,820	\$15,374	\$20,124	\$20,124	\$20,124
2006	RENT - BUILDING	\$7,757	\$11,850	\$8,500	\$8,500	\$8,500
2009	OTHER OPERATING EXPENSE	\$957,139	\$797,831	\$902,669	\$902,669	\$902,669

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$36,186	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$65,259	\$239,507	\$288,814	\$129,055	\$91,999
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,180,518</b>	<b>\$20,421,330</b>	<b>\$19,994,544</b>	<b>\$19,667,227</b>	<b>\$19,630,171</b>
<b>Method of Financing:</b>						
655	Petro Sto Tank Remed Acct	\$14,998,127	\$18,146,802	\$17,852,348	\$17,525,031	\$17,487,975
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,998,127</b>	<b>\$18,146,802</b>	<b>\$17,852,348</b>	<b>\$17,525,031</b>	<b>\$17,487,975</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.804.000 State Underground Storage	\$70,000	\$0	\$0	\$0	\$0
	66.805.000 Leaking Underground Stora	\$2,112,391	\$2,274,528	\$2,142,196	\$2,142,196	\$2,142,196
CFDA Subtotal, Fund	555	\$2,182,391	\$2,274,528	\$2,142,196	\$2,142,196	\$2,142,196
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,182,391</b>	<b>\$2,274,528</b>	<b>\$2,142,196</b>	<b>\$2,142,196</b>	<b>\$2,142,196</b>

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,667,227</b>	<b>\$19,630,171</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,180,518</b>	<b>\$20,421,330</b>	<b>\$19,994,544</b>	<b>\$19,667,227</b>	<b>\$19,630,171</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>59.8</b>	<b>62.9</b>	<b>72.9</b>	<b>72.9</b>	<b>72.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TCEQ seeks to ensure that human health, safety and the environment are protected from harmful effects of contamination and release of petroleum or hazardous substances stored in tanks. Currently, Texas is responsible for approximately 48,000 active underground storage tanks (USTs) and 20,500 active aboveground storage tanks (ASTs) registered at 30,000 facilities. Tank owners/operators are required to annually self-certify compliance with Petroleum Storage Tank (PST) requirements. TCEQ provides technical assistance, interprets rules, and reviews requests for variance from rule requirements. Texas has an estimated 1599 Leaking PST (LPST) sites. TCEQ ensures that LPSTs are identified and soil and water contamination are remediated per state/federal health and safety standards. Since the program began in 1987, 26,888 contaminated sites have been identified, of which 25,289 have been cleaned up; however, an estimated 22 new contaminated sites are reported each month. HB 3554, 80th Leg., 2007 eliminated the annual facility registration fee for USTs and ASTs. HB 2694, 82nd Leg., 2011, continued the petroleum product delivery fee.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Funding for the regulation of underground and above ground storage tanks is directly related to the Petroleum Storage Tank Remediation (PSTR) Account. The Petroleum Product Delivery Fee is now set in rule and is not to exceed the amount necessary to cover the agency's costs of administering the program. This fee was reduced by 27% starting July 2012. No reimbursement can be made to tank owners and/or operators as of September 01, 2012. Revenue from the fees deposited in the PSTR Account 0655 may be used to administer the program and to address state-lead remediation sites where a responsible party cannot be found, is unable or unwilling to remediate the site or was eligible to transfer into the State Lead Remediation Program. The Energy Policy Act of 2005 amended the original federal legislation that created the UST program, and federal rules significantly affect storage tank programs. Federal law expanded eligible uses of the Leaking Underground Storage Tank (LUST) Trust Fund, and included provisions regarding inspections, operator training, delivery prohibition, secondary containment and financial responsibility. Funds are needed to meet both federal and state requirements and for cleanup of sites in the State Lead Remediation Program.

**582 Commission on Environmental Quality**

GOAL:	4	Pollution Cleanup Programs to Protect Public Health & the Environment	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Immediate Response Actions to Protect Health & Environment	2.00	3.00	4.00	4.00	4.00
	2 Number of Superfund Site Assessments	72.00	72.00	72.00	72.00	72.00
KEY	3 Number of Voluntary and Brownfield Cleanups Completed	84.00	77.00	61.00	61.00	61.00
KEY	4 Number of Superfund Evaluations/Cleanups Underway	45.00	44.00	43.00	42.00	41.00
KEY	5 Number of Superfund Remedial Actions Completed	1.00	3.00	3.00	3.00	3.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	6.00	13.00	12.00	12.00	12.00
KEY	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	5.00	2.00	2.00	2.00	2.00
<b>Efficiency Measures:</b>						
	1 Average Time to Process Dry Cleaner Applications	44.00	64.00	90.00	90.00	90.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Potential Superfund Sites to Be Assessed	721.00	690.00	615.00	575.00	535.00
	2 Number of Federal and State Superfund Sites	161.00	171.00	172.00	173.00	174.00
KEY	3 Number Superfund Sites in Post Closure Care	34.00	33.00	34.00	35.00	36.00
	4 Number of Dry Cleaner Remediation Program Eligible Sites	218.00	231.00	241.00	251.00	261.00

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,884,925	\$7,992,377	\$7,588,840	\$7,638,484	\$7,638,484
1002	OTHER PERSONNEL COSTS	\$468,307	\$474,689	\$450,722	\$453,670	\$453,670
2001	PROFESSIONAL FEES AND SERVICES	\$15,495,963	\$16,901,410	\$22,061,675	\$13,001,732	\$13,001,732
2002	FUELS AND LUBRICANTS	\$273	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,134	\$38,281	\$37,638	\$35,638	\$35,638
2004	UTILITIES	\$13,864	\$14,955	\$252,612	\$12,881	\$12,881
2005	TRAVEL	\$146,901	\$199,121	\$185,206	\$161,706	\$161,706
2006	RENT - BUILDING	\$5,183	\$13,009	\$9,000	\$9,000	\$9,000
2007	RENT - MACHINE AND OTHER	\$4,346	\$2,000	\$1,000	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$841,065	\$1,292,871	\$1,078,007	\$529,858	\$620,948
4000	GRANTS	\$437,770	\$1,522,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$215,209	\$21,467	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,542,940</b>	<b>\$28,472,180</b>	<b>\$31,664,700</b>	<b>\$21,843,469</b>	<b>\$21,934,559</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$45,968	\$22,984	\$22,984	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$45,968</b>	<b>\$22,984</b>	<b>\$22,984</b>	<b>\$0</b>	<b>\$0</b>

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
549	Waste Management Acct	\$1,250,390	\$1,013,008	\$965,110	\$965,110	\$965,110
550	Hazardous/Waste Remed Acc	\$16,507,345	\$17,920,847	\$16,707,494	\$15,016,266	\$15,107,356
5093	Dry Cleaning Facility Release Acct	\$3,927,037	\$3,721,211	\$3,728,340	\$3,728,340	\$3,728,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$21,684,772</b>	<b>\$22,655,066</b>	<b>\$21,400,944</b>	<b>\$19,709,716</b>	<b>\$19,800,806</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	12.113.000 State Memorandum of Agre	\$240,591	\$276,975	\$283,302	\$283,302	\$283,302
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,134,092	\$1,055,283	\$972,322	\$972,324	\$972,324
	66.802.000 Superfund State Site_Spec	\$296,664	\$589,220	\$589,619	\$217,518	\$217,518
	66.809.000 Superfund State Core Pro	\$462,744	\$226,893	\$560,222	\$212,522	\$212,522
	66.817.000 State and Tribal Response Program	\$426,671	\$425,024	\$428,522	\$428,522	\$428,522
CFDA Subtotal, Fund	555	\$2,560,762	\$2,573,395	\$2,833,987	\$2,114,188	\$2,114,188
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,560,762</b>	<b>\$2,573,395</b>	<b>\$2,833,987</b>	<b>\$2,114,188</b>	<b>\$2,114,188</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,232,177	\$3,200,429	\$7,387,220	\$0	\$0
777	Interagency Contracts	\$19,261	\$20,306	\$19,565	\$19,565	\$19,565

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,251,438</b>	<b>\$3,220,735</b>	<b>\$7,406,785</b>	<b>\$19,565</b>	<b>\$19,565</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,843,469</b>	<b>\$21,934,559</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,542,940</b>	<b>\$28,472,180</b>	<b>\$31,664,700</b>	<b>\$21,843,469</b>	<b>\$21,934,559</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>139.4</b>	<b>143.1</b>	<b>131.2</b>	<b>127.2</b>	<b>127.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Federal and state Superfund programs address contamination from closed and abandoned sites. As of June 2014, Texas has 51 sites on the National Priority List (NPL) and 48 sites on the state registry. Approximately \$188M in state funds has been expended for the cleanup of state sites. Through FY 2014, 116 state and federal sites have been cleaned up. The agency expects to complete cleanup at three sites in FY 2014 and three additional sites in FY 2015. The Voluntary Cleanup Program (THSC, Ch 361) provides incentives for owners to voluntarily clean up contaminated sites. As of June 2014, 2,548 applications for voluntary cleanup have been submitted and 1,932 certificates of completion have been issued. The Dry Cleaner Remediation Program (THSC, Ch 374) created a fund to pay for assessment and cleanup of contamination resulting from dry cleaner facility solvent releases. As of June 2012, 232 applications for ranking have been submitted, 212 sites have been prioritized for cleanup, and 46 sites have been cleaned up. TCEQ administers the Innocent Owner/Operator Program (THSC, Ch 361). As of June 2012, 828 applications have been submitted and 506 certificates have been issued. Municipal Setting Designations (MSDs) (THSC, Ch 362) Subchapter W, provides for an official state designation that contaminated groundwater under certain properties is prohibited for current or future use as potable water. Currently 266 applications have been submitted and 250 MSDs have been issued.

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,764	\$10,915	\$11,010	\$11,010	\$11,010
1002	OTHER PERSONNEL COSTS	\$100	\$101	\$102	\$102	\$102
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$51	\$51	\$51	\$51
2003	CONSUMABLE SUPPLIES	\$20	\$100	\$108	\$108	\$108
2004	UTILITIES	\$500	\$337	\$208	\$208	\$208
2005	TRAVEL	\$536	\$5,500	\$3,600	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$722	\$798	\$551	\$551	\$551
4000	GRANTS	\$0	\$820	\$820	\$1,020	\$1,020
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,642</b>	<b>\$18,622</b>	<b>\$16,450</b>	<b>\$16,650</b>	<b>\$16,650</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,642	\$18,622	\$16,450	\$16,650	\$16,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,642</b>	<b>\$18,622</b>	<b>\$16,450</b>	<b>\$16,650</b>	<b>\$16,650</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,650</b>	<b>\$16,650</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$12,642</b>	<b>\$18,622</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$32,244	\$32,256	\$32,484	\$32,484	\$32,484
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,144	\$5,524	\$5,524	\$5,524	\$5,524
2003	CONSUMABLE SUPPLIES	\$111	\$100	\$100	\$100	\$100
2004	UTILITIES	\$928	\$500	\$300	\$300	\$300
2005	TRAVEL	\$6,462	\$12,165	\$11,065	\$11,065	\$11,065
2009	OTHER OPERATING EXPENSE	\$981	\$802	\$652	\$652	\$652
4000	GRANTS	\$65,400	\$75,019	\$75,019	\$85,719	\$85,719
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$109,270</b>	<b>\$126,366</b>	<b>\$125,144</b>	<b>\$135,844</b>	<b>\$135,844</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$109,270	\$126,366	\$125,144	\$135,844	\$135,844
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$109,270</b>	<b>\$126,366</b>	<b>\$125,144</b>	<b>\$135,844</b>	<b>\$135,844</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$135,844</b>	<b>\$135,844</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$109,270</b>	<b>\$126,366</b>	<b>\$125,144</b>	<b>\$135,844</b>	<b>\$135,844</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of quality water available to Texas is directly related to the activities initiated by New Mexico, as well as the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the Compact and Court Decree. To complete this accounting, it is necessary to maintain stream-flow gauges throughout the Pecos River. The gauges are maintained by the U.S. Geological Survey (USGS) which pays for a portion of the cost, while Texas and New Mexico pay the remainder of the expenses. The costs borne by the USGS vary annually and are usually less than 50% of the total costs. The USGS normally increases the total cost about 5 percent each year. Also, the operation of upstream reservoirs by federal entities and the listing of endangered species can have a significant effect on water deliveries to Texas.

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,228	\$24,319	\$24,455	\$24,455	\$24,455
1002	OTHER PERSONNEL COSTS	\$1,440	\$1,445	\$1,453	\$1,453	\$1,453
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$65	\$65	\$65	\$65
2003	CONSUMABLE SUPPLIES	\$75	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$337	\$208	\$208	\$208
2005	TRAVEL	\$1,179	\$4,049	\$6,100	\$6,100	\$6,100
2009	OTHER OPERATING EXPENSE	\$2,140	\$1,902	\$1,902	\$1,902	\$1,902
4000	GRANTS	\$550	\$550	\$550	\$750	\$750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,612</b>	<b>\$32,667</b>	<b>\$34,733</b>	<b>\$34,933</b>	<b>\$34,933</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,612	\$32,667	\$34,733	\$34,933	\$34,933
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,612</b>	<b>\$32,667</b>	<b>\$34,733</b>	<b>\$34,933</b>	<b>\$34,933</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$34,933</b>	<b>\$34,933</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$29,612</b>	<b>\$32,667</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$101,013	\$124,325	\$124,351	\$124,351	\$124,351
1002	OTHER PERSONNEL COSTS	\$2,919	\$3,593	\$3,593	\$3,593	\$3,593
2001	PROFESSIONAL FEES AND SERVICES	\$898,772	\$2,190,169	\$2,760,169	\$5,000,169	\$169
2003	CONSUMABLE SUPPLIES	\$164	\$100	\$0	\$0	\$0
2004	UTILITIES	\$1,570	\$1,435	\$1,400	\$1,400	\$1,400
2005	TRAVEL	\$42,138	\$51,014	\$3,955	\$26,955	\$26,955
2009	OTHER OPERATING EXPENSE	\$3,477	\$1,429	\$449	\$449	\$449
4000	GRANTS	\$31,349	\$31,349	\$31,349	\$42,049	\$42,049
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,081,402</b>	<b>\$2,403,414</b>	<b>\$2,925,266</b>	<b>\$5,198,966</b>	<b>\$198,966</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$581,401	\$2,403,414	\$2,925,266	\$5,198,966	\$198,966
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$581,401</b>	<b>\$2,403,414</b>	<b>\$2,925,266</b>	<b>\$5,198,966</b>	<b>\$198,966</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$500,001	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$500,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,198,966</b>	<b>\$198,966</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,081,402</b>	<b>\$2,403,414</b>	<b>\$2,925,266</b>	<b>\$5,198,966</b>	<b>\$198,966</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Rio Grande Compact Commission is directed by Chapter 41 of the Texas Water Code to protect Texas' rights under the Rio Grande Compact. To ensure compliance with the Compact, an annual accounting of water deliveries is completed. Efforts have been initiated to study the most effective way to develop the waters of the Rio Grande to meet future demands of the region under the limits imposed by the Compact, state and federal regulations, and existing water rights. As the City of El Paso continues to grow, more and more demands will be placed on the Rio Grande to supply water for municipal needs. The Commission has initiated interstate salinity efforts with federal agencies to maximize the resources on the Rio Grande for Texas' users.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of quality water available to Texas is directly related to the activities in the other compacting states and the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the Compact. To complete this accounting, it is necessary to maintain streamflow gauges throughout the Rio Grande basin. The gauges are primarily maintained by the U.S. Geological Survey (USGS) which pays half the cost. Texas, Colorado, and New Mexico equally pay the other cost of the gauges. The gauge costs increase about 5 percent each year. Also, the operation of upstream reservoirs by federal entities and the listing of endangered species can have a significant effect on water deliveries to Texas. The operation of Elephant Butte Reservoir and water deliveries to Texas' water users continues to be an issue of significant concern.

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,968	\$17,229	\$17,207	\$17,207	\$17,207
1002	OTHER PERSONNEL COSTS	\$320	\$325	\$325	\$325	\$325
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$97	\$97	\$97	\$97
2003	CONSUMABLE SUPPLIES	\$15	\$101	\$50	\$50	\$50
2004	UTILITIES	\$0	\$337	\$208	\$208	\$208
2005	TRAVEL	\$6,010	\$5,300	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$261	\$1,124	\$102	\$102	\$102
4000	GRANTS	\$32,980	\$37,498	\$37,498	\$37,698	\$37,698
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,554</b>	<b>\$62,011</b>	<b>\$61,487</b>	<b>\$61,687</b>	<b>\$61,687</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$56,554	\$62,011	\$61,487	\$61,687	\$61,687
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$56,554</b>	<b>\$62,011</b>	<b>\$61,487</b>	<b>\$61,687</b>	<b>\$61,687</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$61,687</b>	<b>\$61,687</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$56,554</b>	<b>\$62,011</b>	<b>\$61,487</b>	<b>\$61,687</b>	<b>\$61,687</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Sabine River Compact Commission is directed by Chapter 44 of the Texas Water Code to protect Texas' rights under the Sabine River Compact between the states of Texas and Louisiana. The current activities include a cooperative program with the U. S. Geological Survey for the streamflow and water quality gauging stations necessary to administer the Compact and to complete the annual water accounting. A successful working relationship with Louisiana is critical to resolving issues as they arise and to maximize water use from the Sabine River basin.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,062,658	\$15,066,945	\$16,416,240	\$16,416,240	\$16,416,240
1002	OTHER PERSONNEL COSTS	\$691,927	\$741,341	\$807,731	\$807,731	\$807,731
2001	PROFESSIONAL FEES AND SERVICES	\$1,329,065	\$994,484	\$669,305	\$260,889	\$260,889
2003	CONSUMABLE SUPPLIES	\$18,396	\$22,009	\$25,642	\$25,642	\$25,642
2004	UTILITIES	\$64,463	\$78,460	\$38,209	\$38,209	\$38,209
2005	TRAVEL	\$121,859	\$27,033	\$135,601	\$135,601	\$135,601
2006	RENT - BUILDING	\$31,718	\$19,990	\$5,500	\$5,500	\$5,500
2007	RENT - MACHINE AND OTHER	\$16,205	\$4,875	\$21,300	\$21,300	\$21,300
2009	OTHER OPERATING EXPENSE	\$1,055,574	\$1,198,096	\$830,679	\$830,303	\$830,303
4000	GRANTS	\$41,699	\$42,129	\$27,939	\$27,939	\$27,939
5000	CAPITAL EXPENDITURES	\$212,288	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,645,852</b>	<b>\$18,195,362</b>	<b>\$18,978,146</b>	<b>\$18,569,354</b>	<b>\$18,569,354</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$517,590	\$582,209	\$212,960	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$517,590</b>	<b>\$582,209</b>	<b>\$212,960</b>	<b>\$0</b>	<b>\$0</b>

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
151	Clean Air Account	\$1,854,701	\$1,945,637	\$2,002,083	\$1,924,209	\$1,924,209
153	Water Resource Management	\$4,171,637	\$4,680,119	\$4,667,631	\$4,667,402	\$4,667,402
468	Occupational Licensing	\$430,177	\$432,888	\$432,888	\$386,728	\$386,728
549	Waste Management Acct	\$6,426,147	\$6,372,327	\$6,480,369	\$6,408,800	\$6,408,800
550	Hazardous/Waste Remed Acc	\$2,992,264	\$3,007,971	\$3,616,769	\$3,616,769	\$3,616,769
5094	Operating Permit Fees Account	\$1,253,211	\$1,174,211	\$1,565,446	\$1,565,446	\$1,565,446
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$17,128,137</b>	<b>\$17,613,153</b>	<b>\$18,765,186</b>	<b>\$18,569,354</b>	<b>\$18,569,354</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$125	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,569,354</b>	<b>\$18,569,354</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,645,852</b>	<b>\$18,195,362</b>	<b>\$18,978,146</b>	<b>\$18,569,354</b>	<b>\$18,569,354</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>243.7</b>	<b>262.4</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The amount of money appropriated to the Central Administration strategy directly affects the program performance reflected in other strategies. The divisions included in this strategy either provide executive leadership or support services to the other strategies.

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

**582 Commission on Environmental Quality**

GOAL:	6	Indirect Administration	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,110,504	\$8,187,932	\$7,008,755	\$7,008,755	\$7,008,755
1002	OTHER PERSONNEL COSTS	\$312,732	\$360,119	\$308,257	\$308,257	\$308,257
2001	PROFESSIONAL FEES AND SERVICES	\$7,145,058	\$7,511,549	\$9,890,555	\$12,146,018	\$12,599,481
2003	CONSUMABLE SUPPLIES	\$7,048	\$6,676	\$0	\$0	\$0
2004	UTILITIES	\$40,534	\$0	\$98,898	\$98,898	\$98,898
2005	TRAVEL	\$0	\$0	\$1,760	\$1,760	\$1,760
2006	RENT - BUILDING	\$3,495	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$375,885	\$341,078	\$479,992	\$408,355	\$310,689
5000	CAPITAL EXPENDITURES	\$108,946	\$1,782	\$0	\$1,705,894	\$1,256,237
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,104,202</b>	<b>\$16,409,136</b>	<b>\$17,788,217</b>	<b>\$21,677,937</b>	<b>\$21,584,077</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,924,564	\$2,657,041	\$2,864,830	\$3,402,041	\$3,609,829
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,924,564</b>	<b>\$2,657,041</b>	<b>\$2,864,830</b>	<b>\$3,402,041</b>	<b>\$3,609,829</b>
<b>Method of Financing:</b>						
146	Used Oil Recycle Acct	\$193,751	\$194,398	\$194,399	\$194,399	\$194,399

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
151	Clean Air Account	\$4,496,851	\$4,617,613	\$4,661,379	\$5,281,849	\$5,021,300
153	Water Resource Management	\$2,632,810	\$3,123,037	\$2,741,947	\$3,845,434	\$3,685,859
468	Occupational Licensing	\$0	\$0	\$0	\$46,160	\$46,160
549	Waste Management Acct	\$1,472,253	\$1,620,919	\$1,642,363	\$3,144,685	\$3,066,031
550	Hazardous/Waste Remed Acc	\$1,631,609	\$1,537,029	\$2,537,029	\$2,375,758	\$2,274,061
655	Petro Sto Tank Remed Acct	\$0	\$0	\$236,080	\$319,846	\$494,918
5071	Texas Emissions Reduction Plan	\$0	\$36,680	\$50,000	\$36,680	\$50,000
5094	Operating Permit Fees Account	\$2,737,906	\$2,622,419	\$2,860,190	\$3,031,085	\$3,141,520
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,165,180</b>	<b>\$13,752,095</b>	<b>\$14,923,387</b>	<b>\$18,275,896</b>	<b>\$17,974,248</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.608.000 Environmental Info Exchange Network	\$14,458	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$14,458	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**582 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,677,937</b>	<b>\$21,584,077</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,104,202</b>	<b>\$16,409,136</b>	<b>\$17,788,217</b>	<b>\$21,677,937</b>	<b>\$21,584,077</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>120.6</b>	<b>143.5</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Information Resources Division supports enterprise applications, data, and telecommunication systems that further the agency's mission. The division is responsible for provision of hardware and software to agency employees, and operation of the physical IT and telecommunications infrastructure at the TCEQ's Austin and regional locations. The division provides technical expertise and leadership in software development and enhancement for enterprise information systems as well as IT project management and business analysis for agency programs. The division develops IT budgets, plans, and reports for agency management and other agencies. The division also administers the agency's central records system through a contract with a commercial records-management firm, and coordinates the TCEQ's response to open records requests.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

GOAL:	6	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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Every agency business area depends on information, and expends much time and effort managing information. The quantity and complexity of information required to support agency programs is increasing. Reducing or eliminating funding for the information resources strategy would restrict the results most program areas could achieve. The program areas would provide slower service to their customers, complete fewer units of work, collect and analyze less detail, or eliminate some activities altogether. A significant portion of this request is to continue the replacement and upgrade of the agency's technical infrastructure components including productivity software, telecommunication equipment, and desktop computers. Continued investments in this area are critical to support the new, more integrated information environment required to serve the regulated community and the public. Certain data center services are now provided through an Interagency Contract with the Department of Information Resources. These services are provided on a pay-as-you-go basis, such that decreases in funding will immediately result in reductions in service. The agency has implemented a number of online services for the regulated community, including the ability to collect fee payments through Texas Online, and has the capability to add more such services efficiently. In addition, new measurement and communication technologies have enabled the agency to extend its environmental monitoring network to more locations and environmental conditions.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,980,990	\$2,131,868	\$2,232,184	\$2,232,184	\$2,232,184
1002	OTHER PERSONNEL COSTS	\$157,248	\$169,224	\$177,187	\$177,187	\$177,187
2001	PROFESSIONAL FEES AND SERVICES	\$273,231	\$108,772	\$78,825	\$68,825	\$68,825
2002	FUELS AND LUBRICANTS	\$34,297	\$41,000	\$43,000	\$43,000	\$43,000
2003	CONSUMABLE SUPPLIES	\$200,234	\$172,663	\$184,319	\$184,319	\$184,319
2004	UTILITIES	\$674,228	\$605,859	\$892,176	\$871,780	\$871,780
2005	TRAVEL	\$4,957	\$24,000	\$28,590	\$27,090	\$27,090
2006	RENT - BUILDING	\$2,492,125	\$2,672,000	\$2,509,331	\$2,509,331	\$2,509,331
2007	RENT - MACHINE AND OTHER	\$438,345	\$329,248	\$327,195	\$327,195	\$327,195
2009	OTHER OPERATING EXPENSE	\$3,803,673	\$3,685,098	\$3,590,517	\$3,622,413	\$3,622,413
5000	CAPITAL EXPENDITURES	\$74,014	\$7,037	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,133,342</b>	<b>\$9,946,769</b>	<b>\$10,063,324</b>	<b>\$10,063,324</b>	<b>\$10,063,324</b>

<b>Method of Financing:</b>						
151	Clean Air Account	\$3,650,752	\$3,813,823	\$3,859,195	\$3,859,195	\$3,859,195
153	Water Resource Management	\$2,000,567	\$1,882,722	\$1,957,722	\$1,957,722	\$1,957,722
549	Waste Management Acct	\$857,184	\$861,898	\$861,898	\$861,898	\$861,898

**582 Commission on Environmental Quality**

GOAL:	6	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5094	Operating Permit Fees Account	\$3,493,946	\$3,178,112	\$3,174,295	\$3,174,295	\$3,174,295
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,002,449</b>	<b>\$9,736,555</b>	<b>\$9,853,110</b>	<b>\$9,853,110</b>	<b>\$9,853,110</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$130,893	\$210,214	\$210,214	\$210,214	\$210,214
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$130,893</b>	<b>\$210,214</b>	<b>\$210,214</b>	<b>\$210,214</b>	<b>\$210,214</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,063,324</b>	<b>\$10,063,324</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,133,342</b>	<b>\$9,946,769</b>	<b>\$10,063,324</b>	<b>\$10,063,324</b>	<b>\$10,063,324</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The amounts included in this strategy are budgeted in sections of the Financial Administration and Human Resources and Staff Services Divisions. These areas provide underlying enterprise support necessary to ensure that program responsibilities are met. The divisions are responsible for the provision of core business services, among them, services related to the historically underutilized business program, procurement and contracting, mail and messenger services, safety, and fleet, asset and risk management. TCEQ centralizes management of payment for rent and utilities within this strategy.

**582 Commission on Environmental Quality**

GOAL:	6	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$413,658,826</b>	<b>\$315,434,739</b>	<b>\$443,815,043</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$372,951,993</b>	<b>\$359,715,310</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$413,658,826</b>	<b>\$315,434,739</b>	<b>\$443,815,043</b>	<b>\$372,951,993</b>	<b>\$359,715,310</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,593.7</b>	<b>2,747.2</b>	<b>2,747.2</b>	<b>2,747.2</b>	<b>2,747.2</b>

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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentez/L. Day	<b>Date:</b>	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
1	VI-17	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p>		
			<b><u>2016</u></b>	<b><u>2017</u></b>
		<b><u>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</u></b>		
		<b><u>Outcome (Results/Impact):</u></b>		
		<u>Annual Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas</u>	<u>3%</u>	<u>3%</u>
		<u>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)</u>	<u>47.8</u>	<u>42.3</u>
		<u>Percent of Texans Living Where the Air Meets Federal Air Quality Standards</u>	<u>50%</u>	<u>49%</u>
		<u>Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards</u>	<u>62.9%</u>	<u>62.9%</u>
		<u>Annual Percent Decrease in the Toxic Releases in Texas</u>	<u>2%</u>	<u>2%</u>
		<b><u>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Point Source Air Quality Assessments</u>	<u>1,967</u>	<u>1,967</u>
		<u>Number of Area Source Air Quality Assessments</u>	<u>2,250</u>	<u>2,250</u>
		<u>Number of Mobile Source On-road Air Quality Assessments</u>	<u>1,013</u>	<u>1,013</u>
		<u>Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures</u>	<u>4,571</u>	<u>4,571</u>
		<u>Number of Vehicles Repaired and/or Replaced through LIRAP Assistance</u>	<u>2,482</u>	<u>2,482</u>
		<b><u>Efficiencies:</u></b>		
		<u>Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits</u>	<u>\$525</u>	<u>\$525</u>
		<u>Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures</u>	<u>\$7,500</u>	<u>\$7,500</u>
		<b><u>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Surface Water Assessments</u>	<u>56</u>	<u>58</u>
		<u>Number of Groundwater Assessments</u>	<u>54</u>	<u>54</u>

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

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date:	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
		<u>Number of Dam Safety Assessments</u>	<u>800</u>	<u>800</u>
		<b><u>A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Active Municipal Solid Waste Landfill Assessments</u>	<u>195</u>	<u>195</u>
		<b><u>A.2.1. Strategy: AIR QUALITY PERMITTING</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of State and Federal New Source Review Air Quality Permit Applications Reviewed</u>	<u>9,500</u>	<u>9,500</u>
		<u>Number of Federal Air Quality Operating Permits Reviewed</u>	<u>800</u>	<u>800</u>
		<b><u>A.2.2. Strategy: WATER RESOURCE PERMITTING</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Applications to Address Water Quality Impacts Reviewed</u>	<u>10,645</u>	<u>18,739</u>
		<u>Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed</u>	<u>50</u>	<u>50</u>
		<b><u>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Nonhazardous Waste Permit Applications Reviewed</u>	<u>275</u>	<u>275</u>
		<u>Number of Hazardous Waste Permit Applications Reviewed</u>	<u>200</u>	<u>200</u>
		<b><u>A.2.4. Strategy: OCCUPATIONAL LICENSING</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Examinations Processed</u>	<u>10,200</u>	<u>11,200</u>
		<b><u>B. Goal: DRINKING WATER</u></b>		
		<b><u>Outcome (Results/Impact):</u></b>		
		<u>Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards</u>	<u>93%</u>	<u>93%</u>
		<b><u>B.1.1. Strategy: SAFE DRINKING WATER</u></b>		
		<b><u>Output (Volume):</u></b>		
		<u>Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards</u>	<u>6,630</u>	<u>6,635</u>
		<u>Number of Drinking Water Samples Collected</u>	<u>49,338</u>	<u>51,858</u>

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

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> E. Sifuentez/L. Day	<b>Date:</b>	<b>Request Level:</b> Baseline																																										
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions																																												
		<p><b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b></p> <p><b>Outcome (Results/Impact):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;"><u>Percent of Inspected or Investigated Air Sites in Compliance</u></td> <td style="width: 10%; text-align: center;"><u>98%</u></td> <td style="width: 20%; text-align: center;"><u>98%</u></td> </tr> <tr> <td><u>Percent of Inspected or Investigated Water Sites and Facilities in Compliance</u></td> <td style="text-align: center;"><u>97%</u></td> <td style="text-align: center;"><u>97%</u></td> </tr> <tr> <td><u>Percent of Inspected or Investigated Waste Sites in Compliance</u></td> <td style="text-align: center;"><u>97%</u></td> <td style="text-align: center;"><u>97%</u></td> </tr> <tr> <td><u>Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken</u></td> <td style="text-align: center;"><u>85%</u></td> <td style="text-align: center;"><u>85%</u></td> </tr> <tr> <td><u>Percent of Administrative Penalties Collected</u></td> <td style="text-align: center;"><u>82%</u></td> <td style="text-align: center;"><u>82%</u></td> </tr> </table> <p><b>C.1.1. Strategy: FIELD INSPECTIONS &amp; COMPLAINTS</b></p> <p><b>Output (Volume):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;"><u>Number of Inspections and Investigations of Air Sites</u></td> <td style="width: 10%; text-align: center;"><u>11,177</u></td> <td style="width: 20%; text-align: center;"><u>11,177</u></td> </tr> <tr> <td><u>Number of Inspections and Investigations of Water Rights Sites</u></td> <td style="text-align: center;"><u>38,600</u></td> <td style="text-align: center;"><u>38,600</u></td> </tr> <tr> <td><u>Number of Inspections and Investigations of Water Sites and Facilities</u></td> <td style="text-align: center;"><u>12,865</u></td> <td style="text-align: center;"><u>12,865</u></td> </tr> </table> <p><b>C.1.2. Strategy: ENFORCEMENT &amp; COMPLIANCE SUPPORT</b></p> <p><b>Output (Volume):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;"><u>Number of Environmental Laboratories Accredited</u></td> <td style="width: 10%; text-align: center;"><u>285</u></td> <td style="width: 20%; text-align: center;"><u>285</u></td> </tr> <tr> <td><u>Number of Small Businesses and Local Governments Assisted</u></td> <td style="text-align: center;"><u>66,000</u></td> <td style="text-align: center;"><u>66,000</u></td> </tr> </table> <p><b>C.1.3. Strategy: POLLUTION PREVENTION RECYCLING</b></p> <p><b>Output (Volume):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;"><u>Number of Presentations, Booths and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation</u></td> <td style="width: 10%; text-align: center;"><u>125</u></td> <td style="width: 20%; text-align: center;"><u>125</u></td> </tr> </table> <p><b>D. Goal: POLLUTION CLEANUP</b></p> <p><b>Outcome (Results/Impact):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;"><u>Percent of Leaking Petroleum Storage Tank Sites Cleaned up</u></td> <td style="width: 10%; text-align: center;"><u>93%</u></td> <td style="width: 20%; text-align: center;"><u>93%</u></td> </tr> <tr> <td><u>Total Number of Superfund Remedial Actions Completed</u></td> <td style="text-align: center;"><u>122</u></td> <td style="text-align: center;"><u>125</u></td> </tr> <tr> <td><u>Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse</u></td> <td style="text-align: center;"><u>70%</u></td> <td style="text-align: center;"><u>70%</u></td> </tr> </table>			<u>Percent of Inspected or Investigated Air Sites in Compliance</u>	<u>98%</u>	<u>98%</u>	<u>Percent of Inspected or Investigated Water Sites and Facilities in Compliance</u>	<u>97%</u>	<u>97%</u>	<u>Percent of Inspected or Investigated Waste Sites in Compliance</u>	<u>97%</u>	<u>97%</u>	<u>Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken</u>	<u>85%</u>	<u>85%</u>	<u>Percent of Administrative Penalties Collected</u>	<u>82%</u>	<u>82%</u>	<u>Number of Inspections and Investigations of Air Sites</u>	<u>11,177</u>	<u>11,177</u>	<u>Number of Inspections and Investigations of Water Rights Sites</u>	<u>38,600</u>	<u>38,600</u>	<u>Number of Inspections and Investigations of Water Sites and Facilities</u>	<u>12,865</u>	<u>12,865</u>	<u>Number of Environmental Laboratories Accredited</u>	<u>285</u>	<u>285</u>	<u>Number of Small Businesses and Local Governments Assisted</u>	<u>66,000</u>	<u>66,000</u>	<u>Number of Presentations, Booths and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation</u>	<u>125</u>	<u>125</u>	<u>Percent of Leaking Petroleum Storage Tank Sites Cleaned up</u>	<u>93%</u>	<u>93%</u>	<u>Total Number of Superfund Remedial Actions Completed</u>	<u>122</u>	<u>125</u>	<u>Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse</u>	<u>70%</u>	<u>70%</u>
<u>Percent of Inspected or Investigated Air Sites in Compliance</u>	<u>98%</u>	<u>98%</u>																																												
<u>Percent of Inspected or Investigated Water Sites and Facilities in Compliance</u>	<u>97%</u>	<u>97%</u>																																												
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### 3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez/L. Day		Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
		Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	63.7	68.4
		Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State	0.1%	0.1%
		Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards	59%	59%
		Annual Percent Decrease in the Toxic Releases in Texas	2%	2%
		<b><del>A.1.1. Strategy:</del> AIR QUALITY ASSESSMENT AND PLANNING</b>		
		<b><del>Output (Volume):</del></b>		
		<del>Number of Point Source Air Quality Assessments</del>	<del>1,967</del>	<del>1,967</del>
		<del>Number of Area Source Air Quality Assessments</del>	<del>2,250</del>	<del>2,250</del>
		<del>Number of On-road Mobile Source Air Quality Assessments</del>	<del>1,013</del>	<del>1,013</del>
		<del>Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures</del>	<del>6,794</del>	<del>6,794</del>
		<del>Number of Vehicles Repaired and/or Replaced through LIRAP Assistance</del>	<del>2,189</del>	<del>2,189</del>
		<b><del>Efficiencies:</del></b>		
		<del>Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits</del>	<del>525</del>	<del>525</del>
		<del>Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures</del>	<del>\$7,500</del>	<del>\$7,500</del>
		<b><del>A.1.2. Strategy:</del> WATER ASSESSMENT AND PLANNING</b>		
		<b><del>Output (Volume):</del></b>		
		<del>Number of Surface Water Assessments</del>	<del>78.3</del>	<del>78.3</del>
		<del>Number of Groundwater Assessments</del>	<del>54</del>	<del>54</del>
		<del>Number of Dam Safety Assessments</del>	<del>1,030</del>	<del>1,030</del>
		<b><del>A.1.3. Strategy:</del> WASTE ASSESSMENT AND PLANNING</b>		
		<b><del>Output (Volume):</del></b>		
		<del>Number of Municipal Solid Waste Facility Capacity Assessments</del>	<del>225</del>	<del>225</del>
		<b><del>A.2.1. Strategy:</del> AIR QUALITY PERMITTING</b>		
		<b><del>Output (Volume):</del></b>		
		<del>Number of State and Federal New Source Review Air Quality Permit Applications Reviewed</del>	<del>5,600</del>	<del>5,600</del>
		<del>Number of Federal Air Quality Operating Permits Reviewed</del>	<del>800</del>	<del>800</del>

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez/L. Day		Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
		<p><del><b>A.2.2. Strategy:</b> WATER RESOURCE PERMITTING</del></p> <p><del><b>Output (Volume):</b></del></p> <p><del>Number of Applications to Address Water Quality Impacts Reviewed</del> <span style="float: right;"><del>7,800</del></span> <span style="float: right;"><del>16,750</del></span></p> <p><del>Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed</del> <span style="float: right;"><del>53</del></span> <span style="float: right;"><del>55</del></span></p> <p><del><b>A.2.3. Strategy:</b> WASTE MANAGEMENT AND PERMITTING</del></p> <p><del><b>Output (Volume):</b></del></p> <p><del>Number of Nonhazardous Waste Permit Applications Reviewed</del> <span style="float: right;"><del>236</del></span> <span style="float: right;"><del>236</del></span></p> <p><del>Number of Hazardous Waste Permit Applications Reviewed</del> <span style="float: right;"><del>160</del></span> <span style="float: right;"><del>160</del></span></p> <p><del><b>A.2.4. Strategy:</b> OCCUPATIONAL LICENSING</del></p> <p><del><b>Output (Volume):</b></del></p> <p><del>Number of Examinations Processed</del> <span style="float: right;"><del>12,300</del></span> <span style="float: right;"><del>12,300</del></span></p> <p><del><b>B. Goal:</b> DRINKING WATER AND WATER UTILITIES</del></p> <p><del><b>Outcome (Results/Impact):</b></del></p> <p><del>Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards</del> <span style="float: right;"><del>93%</del></span> <span style="float: right;"><del>93%</del></span></p> <p><del><b>B.1.1. Strategy:</b> SAFE DRINKING WATER</del></p> <p><del><b>Output (Volume):</b></del></p> <p><del>Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards</del> <span style="float: right;"><del>6,280</del></span> <span style="float: right;"><del>6,310</del></span></p> <p><del>Number of Drinking Water Samples Collected</del> <span style="float: right;"><del>37,810</del></span> <span style="float: right;"><del>41,591</del></span></p> <p><del><b>B.1.2. Strategy:</b> WATER UTILITIES OVERSIGHT</del></p> <p><del><b>Output (Volume):</b></del></p> <p><del>Number of Utility Rate Reviews Performed</del> <span style="float: right;"><del>80</del></span> <span style="float: right;"><del>80</del></span></p> <p><del><b>C. Goal:</b> ENFORCEMENT AND COMPLIANCE SUPPORT</del></p> <p><del><b>Outcome (Results/Impact):</b></del></p> <p><del>Percent of Inspected or Investigated Air Sites in Compliance</del> <span style="float: right;"><del>98%</del></span> <span style="float: right;"><del>98%</del></span></p> <p><del>Percent of Inspected or Investigated Water Sites and Facilities in Compliance</del> <span style="float: right;"><del>97%</del></span> <span style="float: right;"><del>97%</del></span></p> <p><del>Percent of Inspected or Investigated Waste Sites in Compliance</del> <span style="float: right;"><del>97%</del></span> <span style="float: right;"><del>97%</del></span></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez/L. Day		Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
		<del>Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken</del>	85%	85%
		<del>Percent of Administrative Penalties Collected</del>	88%	88%
		<b><del>C.1.1. Strategy:</del> FIELD INSPECTIONS &amp; COMPLAINTS</b> <b><del>Output (Volume):</del></b>		
		<del>Number of Inspections and Investigations of Air Sites</del>	11,177	11,177
		<del>Number of Inspections and Investigations of Water Rights Sites</del>	28,600	28,600
		<del>Number of Inspections and Investigations of Water Sites and Facilities</del>	11,535	11,535
		<del>Number of Inspections and Investigations of Livestock and Poultry Operation Sites</del>	330	330
		<del>Number of Inspections/Investigations of Waste Sites</del>	6,760	6,760
		<b><del>C.1.2. Strategy:</del> ENFORCEMENT &amp; COMPLIANCE SUPPORT</b> <b><del>Output (Volume):</del></b>		
		<del>Number of Environmental Laboratories Accredited</del>	285	285
		<del>Number of Small Businesses and Local Governments Assisted</del>	54,000	54,000
		<b><del>C.1.3. Strategy:</del> POLLUTION PREVENTION RECYCLING</b> <b><del>Output (Volume):</del></b>		
		<del>Number of On-site Technical Assistance Visits, Presentations and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation</del>	125	125
		<b><del>D. Goal:</del> POLLUTION CLEANUP</b> <b><del>Outcome (Results/Impact):</del></b>		
		<del>Percent of Leaking Petroleum Storage Tank Sites Cleaned up</del>	88%	88%
		<del>Total Number of Superfund Remedial Actions Completed</del>	111	113
		<del>Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse</del>	68%	69%
		<b><del>D.1.1. Strategy:</del> STORAGE TANK ADMIN &amp; CLEANUP</b> <b><del>Output (Volume):</del></b>		
		<del>Number of Petroleum Storage Tank Reimbursement Applications Processed</del>	900	0

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:																														
582	Commission on Environmental Quality	E. Sifuentez/L. Day		Baseline																														
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions																																
		<p><b><del>D.1.2. Strategy:</del></b> HAZARDOUS MATERIALS CLEANUP</p> <p><b><del>Output (Volume):</del></b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><del>Number of Voluntary and Brownfield Cleanups Completed</del></td> <td style="width: 10%; text-align: right;"><del>60</del></td> <td style="width: 10%; text-align: right;"><del>60</del></td> </tr> <tr> <td><del>Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup</del></td> <td style="text-align: right;"><del>41</del></td> <td style="text-align: right;"><del>38</del></td> </tr> <tr> <td><del>Number of Superfund Remedial Actions Completed</del></td> <td style="text-align: right;"><del>1</del></td> <td style="text-align: right;"><del>1</del></td> </tr> <tr> <td><del>Number of Dry Cleaner Remediation Program Site Cleanups Completed</del></td> <td style="text-align: right;"><del>2</del></td> <td style="text-align: right;"><del>2</del></td> </tr> </table> <p><b><del>E. Goal:</del></b> RIVER COMPACT COMMISSIONS</p> <p><b><del>Outcome (Results/Impact):</del></b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact</del></td> <td style="width: 10%; text-align: right;"><del>100%</del></td> <td style="width: 10%; text-align: right;"><del>100%</del></td> </tr> <tr> <td><del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact</del></td> <td style="text-align: right;"><del>100%</del></td> <td style="text-align: right;"><del>100%</del></td> </tr> <tr> <td><del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact</del></td> <td style="text-align: right;"><del>100%</del></td> <td style="text-align: right;"><del>100%</del></td> </tr> <tr> <td><del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact</del></td> <td style="text-align: right;"><del>100%</del></td> <td style="text-align: right;"><del>100%</del></td> </tr> <tr> <td><del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact</del></td> <td style="text-align: right;"><del>100%</del></td> <td style="text-align: right;"><del>100%</del></td> </tr> <tr> <td><del>The percentage Received of Texas' Equitable Share of Quality Water</del></td> <td style="text-align: right;"><del>100%</del></td> <td style="text-align: right;"><del>100%</del></td> </tr> </table> <p><i>Changed to reflect revisions in performance measure targets for 2016-2017.</i></p>			<del>Number of Voluntary and Brownfield Cleanups Completed</del>	<del>60</del>	<del>60</del>	<del>Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup</del>	<del>41</del>	<del>38</del>	<del>Number of Superfund Remedial Actions Completed</del>	<del>1</del>	<del>1</del>	<del>Number of Dry Cleaner Remediation Program Site Cleanups Completed</del>	<del>2</del>	<del>2</del>	<del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact</del>	<del>100%</del>	<del>100%</del>	<del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact</del>	<del>100%</del>	<del>100%</del>	<del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact</del>	<del>100%</del>	<del>100%</del>	<del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact</del>	<del>100%</del>	<del>100%</del>	<del>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact</del>	<del>100%</del>	<del>100%</del>	<del>The percentage Received of Texas' Equitable Share of Quality Water</del>	<del>100%</del>	<del>100%</del>
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2	VI-19	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, § 1232.103.</p>																																
			<b><u>2016</u></b>	<b><u>2017</u></b>																														
		<u>a. Acquisition of Information Resource Technologies</u>																																
		<u>(1) Personal Computer and Printer Replacement</u>	<u>754,655</u>	<u>500,434</u>																														
		<u>(2) Technology Operations &amp; Security</u>	<u>619,253</u>	<u>586,500</u>																														
		<u>(3) Telecommunications Migration &amp; Regional Phone Replacement</u>	<u>750,000</u>	<u>300,000</u>																														
		<u>(4) Houston Lab LIMS Upgrade</u>	<u>246,000</u>	<u>183,000</u>																														

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

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date:	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
		<u>Total, Acquisition of Information Resource Technologies</u>	<u>2,369,908</u>	<u>1,569,934</u>
		<u>b. Transportation Items</u>		
		<u>(1) Vehicles and Other Transportation Items</u>	<u>754,000</u>	<u>754,000</u>
		<u>Total, Transportation Items</u>	<u>754,000</u>	<u>754,000</u>
		<u>c. Acquisition of Capital Equipment and Items</u>		
		<u>(1) Monitoring and Analysis Equipment</u>	<u>440,000</u>	<u>210,000</u>
		<u>Total, Acquisition of Capital Equipment and Items</u>	<u>440,000</u>	<u>210,000</u>
		<u>d. Data Center Consolidation</u>		
		<u>(1) Data Center Consolidation</u>	<u>10,840,479</u>	<u>11,493,942</u>
		<u>Total, Data Center Consolidation</u>	<u>10,840,479</u>	<u>11,493,942</u>
		<u>Total, Capital Budget</u>	<u>14,404,387</u>	<u>14,027,876</u>
		<u>Method of Financing (Capital Budget)</u>		
		<u>General Revenue Fund</u>	<u>3,402,041</u>	<u>3,609,829</u>
		<u>General Revenue Fund – Dedicated</u>		
		<u>Used Oil Recycling Account No. 146</u>	<u>6,016</u>	<u>6,016</u>
		<u>Clean Air Account No. 151</u>	<u>3,308,478</u>	<u>3,058,862</u>
		<u>Water Resource Management Account No. 153</u>	<u>2,388,062</u>	<u>1,994,985</u>
		<u>Wastemaster Administration Account No. 158</u>	<u>112,000</u>	<u>0</u>
		<u>TCEQ Occupational Licensing Account No. 468</u>	<u>46,160</u>	<u>46,160</u>
		<u>Waste Management Account No. 549</u>	<u>2,186,651</u>	<u>2,134,691</u>
		<u>Hazardous and Solid Waste Remediation Fee Account No. 550</u>	<u>2,164,506</u>	<u>2,062,809</u>
		<u>Petroleum Storage Tank Remediation Account No. 655</u>	<u>386,621</u>	<u>586,917</u>
		<u>Texas Emissions Reduction Plan Account No. 5071</u>	<u>36,680</u>	<u>50,000</u>
		<u>Operating Permit Fees Account No. 5094</u>	<u>367,172</u>	<u>477,607</u>
		<u>Subtotal, General Revenue Fund – Dedicated</u>	<u>11,002,346</u>	<u>10,418,047</u>

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez/L. Day		Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
		<u>Total, Method of Financing</u>	<u>14,404,387</u>	<u>14,027,876</u>
			<b>2014</b>	<b>2015</b>
		<u>a. Acquisition of Information Resource Technologies</u>		
		<u>— (1) Personal Computer and Printer Replacement</u>	<u>500,434</u>	<u>500,434</u>
		<u>— (2) Technology Operations &amp; Security</u>	<u>772,050</u>	<u>437,924</u>
		<u>— (3) State Implementation Plan (SIP) Life Cycle Refresh</u>	<u>250,000</u>	<u>0</u>
		<u>— (4) TCEQ Records Management Project</u>	<u>500,000</u>	<u>300,000</u>
		<u>— Total, Acquisition of Information Resource Technologies</u>	<u>2,022,484</u>	<u>1,238,358</u>
		<u>b. Transportation Items</u>		
		<u>— (1) Replacement Vehicles for Agency Fleet</u>	<u>504,000</u>	<u>504,000</u>
		<u>— Total, Transportation Items</u>	<u>504,000</u>	<u>504,000</u>
		<u>c. Acquisition of Capital Equipment and Items</u>		
		<u>— (1) Water Monitoring Network</u>	<u>318,750</u>	<u>318,750</u>
		<u>— (2) Air Monitoring Network</u>	<u>579,034</u>	<u>579,034</u>
		<u>— Total, Acquisition of Capital Equipment and Items</u>	<u>897,784</u>	<u>897,784</u>
		<u>d. Data Center Consolidation</u>		
		<u>— (1) Data Center Consolidation</u>	<u>10,840,479</u>	<u>11,493,942</u>
		<u>— Total, Data Center Consolidation</u>	<u>10,840,479</u>	<u>11,493,942</u>
		<u>Total, Capital Budget</u>	<u>14,264,747</u>	<u>14,134,084</u>
		Method of Financing (Capital Budget)		
		General Revenue Fund	<u>3,447,041</u>	<u>3,654,829</u>
		General Revenue Fund — Dedicated	<u>6,016</u>	<u>6,016</u>

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

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582	Commission on Environmental Quality	E. Sifuentez/L. Day		Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
		<del>Used Oil Recycling Account No. 146</del> <del>Clean Air Account No. 151</del> <del>Water Resource Management Account No. 153</del> <del>Watermaster Administration Account No. 158</del> <del>TCEQ Occupational Licensing Account No. 468</del> <del>Waste Management Account No. 549</del> <del>Hazardous and Solid Waste Remediation Fee Account No. 550</del> <del>Petroleum Storage Tank Remediation Account No. 655</del> <del>Operating Permit Fees Account No. 5094</del>	<del>3,576,440</del> <del>2,111,169</del> <del>84,000</del> <del>46,160</del> <del>2,105,819</del> <del>2,062,808</del> <del>448,901</del> <del>339,713</del>  <del>10,817,706</del>  <del>14,264,747</del>	<del>3,257,416</del> <del>1,973,431</del> <del>0</del> <del>46,160</del> <del>2,038,939</del> <del>2,062,809</del> <del>586,917</del> <del>457,567</del>  <del>10,479,255</del>  <del>14,134,084</del>
		<del>—Subtotal, General Revenue Fund—Dedicated</del>  <del>—Total, Method of Financing</del>	  	
		<i>Changed for 2016-2017 to reflect the Capital Budget request.</i>		
3	VI-20	<p><b>Contingency Cash Flow.</b> If the Legislative Budget Board (LBB) and Governor determine after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the LBB and Governor may authorize the Texas Commission on Environmental Quality (TCEQ) to temporarily expend General Revenue funds for the purpose of meeting the temporary cash flow needs of the TCEQ, limited to the amounts appropriated above. The transfer of funds shall be repaid to the General Revenue Fund by the end of the biennium in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.</p> <p><i>No change.</i></p>		
4	VI-20	<p><b>Authorization: Aircraft Chartering.</b> Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality and the enforcement of environmental and water rights laws of the State.</p> <p><i>No change.</i></p>		

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

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5	VI-20	<p><b>Local Air Pollution Grants Allocation.</b> Out of the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, an amount not less than \$2,658,228 in each year of the biennium beginning on September 1, <del>2013</del> <u>2015</u>, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, § 382.0622. It is provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.</p> <p><i>No change.</i></p>				
6	VI-20	<p><b>Fee Revenue: Pollution Control Equipment Exemptions.</b> Pursuant to Tax Code, § 11.31, included in amounts appropriated above out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, is \$221,000 each fiscal year from fee revenue collected beginning with the effective date of this Act for the purpose of determining whether pollution control equipment is exempt from taxation.</p> <p>In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, § 11.31 on or after September 1, <del>2013</del> <u>2015</u>, in excess of \$221,000 in each fiscal year of the biennium are hereby appropriated to the agency.</p> <p><i>No change.</i></p>				
7	VI-20	<p><b>Authorization: Operating Fund.</b> The Texas Commission on Environmental Quality (TCEQ) is hereby authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.</p> <p><i>No change.</i></p>				

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

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8	VI-20	<p><b>Appropriation: Air Quality Planning.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$3,537,500 for the biennium beginning on September 1, <del>2013</del> 2015 for air quality planning activities to reduce ozone in areas that have not been designated as nonattainment for the ozone standard by the start of the biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements or contracts and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, and implementation of appropriate locally enforceable pollution reduction controls. The TCEQ shall allocate these funds in such a way as to channel the funds to those projects most useful for the State Implementation Plan (SIP). <del>The areas receiving funds shall submit work plans for TCEQ approval describing the work they will complete with those funds.</del></p> <p><i>The last sentence of the rider regarding work plans is redundant and unnecessary. TCEQ reviews and approves the proposed activities by the areas through interlocal agreements/contracts.</i></p>				
9	VI-20	<p><b>Contract with the State Office of Administrative Hearings.</b> Included in the amounts appropriated above is <del>\$1,000,000</del> \$816,000 in each fiscal year of the biennium, beginning September 1, 2015, <del>2014</del> and <del>\$816,000 in fiscal year 2015</del> to cover the cost of contracting with the State Office of Administrative Hearings for funding the Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Commission on Environmental Quality (TCEQ) and the State Office of Administrative Hearings may not enter into a contract for an amount less than the amounts specified herein. If the State Office of Administrative Hearings determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to TCEQ. If the State Office of Administrative Hearings determines that the amounts are insufficient to fund the Natural Resources Division, the State Office of Administrative Hearings may enter into negotiations with TCEQ in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The State Office of Administrative Hearings is not appropriated any state funds from such renegotiated contracts until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency.</p> <p><i>The contract cost was revised to reflect the transfer to PUC in both years.</i></p>				

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10	VI-21	<p><b>Texas Parks and Wildlife Environmental Special Investigations Unit.</b> Included in amounts appropriated above in Strategy C.1.2, Enforcement and Compliance Support, is \$225,000 out of Waste Management Account No. 549 for each fiscal year of the biennium for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year <del>2014</del> <u>2016</u> is appropriated for the same purpose for fiscal year <del>2015</del> <u>2017</u>.</p> <p><i>No change.</i></p>				
11	VI-21	<p><b>Federal Funds and Capital Budget Expenditures.</b> To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Commission on Environmental Quality (TCEQ) is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, TCEQ also is hereby exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider and such funds are designated solely for the purchase of specific capital items. The TCEQ shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.</p> <p><i>No change</i></p>				
12	VI-21	<p><b>Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$750,000 in fiscal year <del>2014</del> <u>2016</u> for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, <del>2013</del> <u>2015</u>. These funds may also be used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.</p> <p><i>No change.</i></p>				

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

<b>Agency Code:</b> 582		<b>Agency Name:</b> Commission on Environmental Quality		<b>Prepared By:</b> E. Sifuentez/L. Day		<b>Date:</b>		<b>Request Level:</b> Baseline	
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	84th Proposed Riders Revisions and Additions							
13	VI-21	<p><b>Reallocation of Revenue and Balances for Certain Accounts.</b> Pursuant to Water Code, § 5.707, and notwithstanding provisions relating to Appropriation Transfers within the General Appropriations Act, the Texas Commission on Environmental Quality is hereby authorized to reallocate not more than 7 percent of the All Funds amount identified in the Method of Finance above from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.</p> <p style="margin-left: 40px;">Used Oil Recycling Account No. 146 Clean Air Account No. 151 Water Resource Management Account No. 153 Watermasters Administration Account No. 158 Occupational Licensing Account No. 468 Waste Management Account No. 549 Hazardous and Solid Waste Remediation Fee Account No. 550 Petroleum Storage Tank Remediation Account No. 655 Solid Waste Disposal Account No. 5000 Dry Cleaning Facility Release Account No. 5093 Operating Permit Fee Account No. 5094</p> <p>The Commission shall notify the Governor and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.</p> <p><i>No change.</i></p>							

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

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date:	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
14	VI-22	<p><b>Appropriations Limited to Revenue Collections: Automobile Emission Inspections.</b> Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$1,971,828 in each fiscal year of the <del>2014-15</del> <u>2016-17</u> biennium for the operation of the vehicle emissions inspection and maintenance program pursuant to § 382.202, Health and Safety Code. These funds are for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal and state laws.</p> <p>In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years <del>2014-15</del><u>2016-17</u>, 20 percent of revenues generated from the <u>\$2.50</u> vehicle emissions and inspections fee in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.</p> <p>It is the intent of the Legislature that 20 percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$264,223 for fiscal year <del>2014</del> <u>2016</u> and \$284,804 for fiscal year <del>2015</del> <u>2017</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>The fee was added to the rider language for transparency since it is not stated in statute.</i></p>		
15	VI-22	<p><b>Appropriation: Administration Costs for the Texas River Compact Commissions.</b> Out of the amounts appropriated above, and in addition to amounts appropriated above in Goal E, River Compact Commissions, the Texas Commission on Environmental Quality shall allocate at least \$43,750 for fiscal year <del>2014</del> <u>2016</u> and \$49,750 for fiscal year <del>2015</del> <u>2017</u> to provide for operating costs for the Texas River Compact Commissions. In addition, out of amounts appropriated above, \$10,700 each fiscal year shall be used for support and administrative services for the commissions.</p> <p><i>No change.</i></p>		

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

Agency Code: 582		Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date:	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions			
16	VI-22	<p><b>Appropriation: Environmental Radiation and Perpetual Care Account.</b> In the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the Texas Commission on Environmental Quality (TCEQ), the TCEQ is hereby appropriated any revenues from the TCEQ licensee, including the proceeds of securities and interest earned, revenue and interest earned deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code, §401.305 (b) and §401.301 (d) Environmental Radiation and Perpetual Care Account pursuant to Health and Safety Code, §401.306(b), §401.207(q) and §401.301(d) during the biennium beginning September 1, <del>2013</del> 2015 (estimated to \$0). The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code §401.305 (c) (d), §401.306(c)-(e), and pursuant to a memorandum of understanding with the Department of State Health Services relating to the regulations for the control of radiation as applicable.</p> <p><u>TCEQ is hereby appropriated any security provided by a licensee deposited to the Environmental Radiation and Perpetual Care Account pursuant to Health and Safety Code, §401.306(b) and §401.109(a). The funds shall be used in Strategy A.3.1, Radioactive Materials Management for any purpose authorized in Health and Safety Code §401.306(c)-(e) for a site the security was provided for, including to address any closure activities, post closure monitoring, or any unplanned event associated with that site.</u></p> <p><i>The rider has been revised to reflect SB 347 of the 83<sup>rd</sup> Legislative Session, which created this new account, appropriates any revenue to be utilized in the event of a release and appropriates all security to the agency.</i></p>			
17	VI-22	<p><b>Unexpended Balance Authority within the Biennium.</b> Any unexpended balances on August 31, <del>2014</del> 2016 in the appropriations made above to the Commission on Environmental Quality are hereby appropriated for the same purposes for the fiscal year beginning on September 1, <del>2014</del> 2016.</p> <p><i>No change.</i></p>			
18	VI-22	<p><b>Nuisance Surveys for the Economically Distressed Areas Program.</b> Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Resource Assessment and Planning, the Texas Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with (DSHS) in an amount not to exceed a total of \$250,000 for the biennium beginning on September 1, <del>2013</del> 2015.</p> <p><i>No change.</i></p>			

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:																														
582	Commission on Environmental Quality	E. Sifuentez/L. Day		Baseline																														
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions																																
19	VI-23	<p><b>Reimbursement of Advisory Committees.</b> Pursuant to Government Code, § 2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees:</p> <p style="margin-left: 40px;">Irrigators Advisory Council                      Small Business Compliance Advisory Panel                      Municipal Solid Waste Management and Resource Recovery Advisory Council  <del>Pollution Prevention Advisory Committee</del>                      Dry Cleaners Advisory Committee                      Tax Relief for Pollution Control Property Advisory Committee</p> <p><i>The Pollution Prevention Advisory Committee was abolished October 9, 2013.</i></p>																																
20	VI-23	<p><b>Authorization: Water and Air Program Fee Rates.</b> To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 316, Subchapter E, to be effective during the biennium beginning on September 1, <del>2013</del> <u>2015</u>.</p> <p>The maximum rate for the fees authorized in Water Code, §§ 5.701 (b-c), shall be \$2,000.</p> <p>The maximum rate for fees authorized in Health and Safety Code, § 382.062, shall be \$80,000.</p> <p><i>No change.</i></p>																																
21	VI-23	<p><b>Texas Emissions Reduction Plan (TERP): Grants and Administration.</b> Included in amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning is <del>\$77,596,164</del> <u>\$77,632,844</u> in fiscal year <del>2014</del> <u>2016</u> and <del>\$77,596,163</del> <u>\$77,646,163</u> in fiscal year <del>2015</del> <u>2017</u> out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the <del>2014-15</del> <u>2016-17</u> biennium.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;">PROGRAM</th> <th style="width: 10%; text-align: center;">FY <del>2014</del> <u>2016</u></th> <th style="width: 10%; text-align: center;">FY <del>2015</del> <u>2017</u></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>TCEQ Administration</td> <td style="text-align: right;">\$4,000,000</td> <td></td> <td style="text-align: right;">\$4,000,000</td> <td></td> </tr> <tr> <td>Regional Air Monitoring Program</td> <td style="text-align: right;">\$3,000,000</td> <td></td> <td style="text-align: right;">\$3,000,000</td> <td></td> </tr> <tr> <td>Emissions Reduction Incentive Grants</td> <td style="text-align: right;"><del>\$34,282,065</del> <u>\$34,261,891</u></td> <td style="text-align: right;"><del>\$34,289,390</del> <u>\$34,261,890</u></td> <td></td> <td></td> </tr> <tr> <td>Texas Clean Fleet Program (minimum)</td> <td style="text-align: right;"><del>\$3,881,642</del> <u>\$3,879,808</u></td> <td style="text-align: right;"><del>\$3,882,308</del> <u>\$3,879,808</u></td> <td></td> <td></td> </tr> <tr> <td>Texas Clean School Bus (maximum)</td> <td style="text-align: right;"><del>\$3,105,314</del> <u>\$3,103,847</u></td> <td style="text-align: right;"><del>\$3,105,847</del> <u>\$3,103,847</u></td> <td></td> <td></td> </tr> </tbody> </table>			PROGRAM	FY <del>2014</del> <u>2016</u>	FY <del>2015</del> <u>2017</u>			TCEQ Administration	\$4,000,000		\$4,000,000		Regional Air Monitoring Program	\$3,000,000		\$3,000,000		Emissions Reduction Incentive Grants	<del>\$34,282,065</del> <u>\$34,261,891</u>	<del>\$34,289,390</del> <u>\$34,261,890</u>			Texas Clean Fleet Program (minimum)	<del>\$3,881,642</del> <u>\$3,879,808</u>	<del>\$3,882,308</del> <u>\$3,879,808</u>			Texas Clean School Bus (maximum)	<del>\$3,105,314</del> <u>\$3,103,847</u>	<del>\$3,105,847</del> <u>\$3,103,847</u>		
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### 3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date:	Request Level: Baseline		
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions				
		Texas Natural Gas Vehicle Grant Program (minimum)	<u>\$12,421,255</u>	<del>\$12,415,386</del>	<u>\$12,423,386</u>	<del>\$12,415,386</del>
		Clean Transportation Triangle Program (maximum)	<u>\$3,881,642</u>	<del>\$3,879,808</del>	<u>\$3,882,308</u>	<del>\$3,879,808</del>
		Alternative Fueling Facilities Program	<u>\$3,881,642</u>	<del>\$3,879,808</del>	<u>\$3,882,308</u>	<del>\$3,879,808</del>
		New Technology Implementation Grants (maximum)	<u>\$2,328,985</u>	<del>\$2,327,885</del>	<u>\$2,329,385</u>	<del>\$2,327,885</del>
		Health Effects Study (maximum)		\$200,000		\$200,000
		Research		\$1,000,000		\$1,000,000
		Energy Systems Laboratory Contract (maximum)		\$216,000		\$216,000
		Light-Duty Motor Vehicle Incentive (maximum)	<u>\$3,881,642</u>	<del>\$3,879,808</del>	<u>\$3,882,308</u>	<del>\$3,879,808</del>
		Drayage Truck incentive Program (minimum)	<u>\$1,552,657</u>	<del>\$1,551,923</del>	<u>\$1,552,923</u>	<del>\$1,551,923</del>
		<b>TOTAL</b>	<u><b>\$77,632,844</b></u>	<del><b>\$77,596,164</b></del>	<u><b>\$77,646,163</b></u>	<del><b>\$77,596,163</b></del>
<p>The TCEQ is hereby authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.</p> <p><i>The allocation was revised to reflect the total in the MOF schedule.</i></p>						

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

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Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions				
22	VI-23	<p><b>Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.</b> In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, <del>2013</del> 2015 fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, § 11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for <del>2014-15</del> 2016-17 (estimated to be \$0). These funds shall be used for operating costs of the watermaster offices.</p> <p>This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the <del>2014-15</del> 2016-17 biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the <del>2014-15</del> 2016-17 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for <del>2014-15</del>, 2016-17, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p><i>No change.</i></p>				
23	VI-24	<p><b>Aggregate Operations <del>along the San Jacinto River.</del></b> Out of amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, the Commission on Environmental Quality shall conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations <del>along the San Jacinto River.</del></p> <p><i>The agency has conducted a total of ten flyovers, since the enactment of the rider in the FY 10/11 GAA. The 82<sup>nd</sup> Legislative Session established the Aggregate Production Operation (APO) registration requirement, as well as an inspection program and penalty authority for documented violations. The APO Program includes annual statewide surveys to identify the universe of APOs requiring registration. Removal of the San Jacinto River area would provide needed flexibility to broaden the project scope.</i></p>				

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

<b>Agency Code:</b> 582		<b>Agency Name:</b> Commission on Environmental Quality		<b>Prepared By:</b> E. Sifuentez/L. Day		<b>Date:</b>		<b>Request Level:</b> Baseline	
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions							
24	VI-24	<p><b>Petroleum Storage Tank Administration: Temporary and Contract Worker Exemption from the Limitation on Full-Time Equivalent (FTE) Positions.</b> For the purposes of implementing Petroleum Storage Tank activities identified in Water Code, §26.3573 (d), the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency.</p> <p><i>No change.</i></p>							

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez/L. Day		Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
25	VI-24	<p><b>Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP).</b> Included in the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$7,039,640 in each fiscal year of the <del>2014-15-2016-17</del> biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). <u>It is the intent of the Legislature that \$6.00 from every On-Board Diagnostic test fee from participating counties in the DFW and HGB areas to be used to fund LIRAP.</u> Of the amounts, not more than <del>\$40,375</del> <u>\$40,962</u> in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, §382.202, and all remaining funds shall be used as LIRAP grants to local governments.</p> <p>Also included in the amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$625,000 in each fiscal year of the <del>2014-15-2016-17</del> biennium out of the Clean Air Account No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county-implemented local initiatives projects to reduce air emissions, <del>including but not limited to the following: the expansion of AirCheck Texas Repair and Replacement Assistance Program; development and implementation of remote emissions sensing systems, the Texas Commission on Environmental Quality's (TCEQ) Smoking Vehicle program, and the enhancement of transportation system improvements; and coordination with local law enforcement to reduce counterfeit inspection stickers.</del></p> <p>Of the amounts appropriated above for LIRAP grants and local initiative projects is an estimated \$1,196,172 each fiscal year in estimated fee revenue generated from Travis County and \$483,736 each fiscal year in estimated LIRAP fee revenue generated from Williamson County. <u>It is the intent of the Legislature that \$2.00 for every emissions test fee from Travis and Williamson counties to be used to fund LIRAP.</u> The TCEQ shall allocate, at a minimum, the estimated revenue amounts collected in each of the counties during the <del>2014-15</del> <u>2016-17</u> biennium to provide LIRAP grants and local initiatives projects in those counties.</p> <p>In addition to the amounts appropriated above, there is hereby appropriated to the TCEQ for the biennium beginning on September 1, <del>2013</del> <u>2015</u> any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, <del>2013</del> <u>2015</u>. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP</p> <p><i>The fee was added to the rider language for transparency, since it is not included in rule or statute. The examples of local initiative projects were removed because it is inconsistent with Chapter 382 of the Health &amp; Safety Code.</i></p>		

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

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: E. Sifuentez/L. Day	Date:	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions		
26	VI-24	<p><b>Petroleum Storage Tank Responsible Party Remediation.</b> It is the intent of the Legislature that the Commission on Environmental Quality prioritize the use of funds appropriated above out of the Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to the state lead program pursuant to Water Code, §26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the least risk of disrupting ongoing remediation and monitoring activities.</p> <p><i>No change.</i></p>		
27	VI-25	<p><b>Barnett Shale Permit By Rule Study.</b> The Texas Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, §106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31, <del>2015</del> <u>2017</u> and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:</p> <ul style="list-style-type: none"> <li>(a) Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region;</li> <li>(b) Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and</li> <li>(c) Assess any other factors the TCEQ deems relevant.</li> </ul> <p>Nothing herein shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.</p> <p><i>No change.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:									
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Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions											
28	VI-25	<p><b>Litigation Expenses for the Rio Grande Compact Commission.</b> Included in amounts appropriated above in Strategy E.1.4, Rio Grande River Compact, is \$5,000,000 in fiscal year <del>2014</del> 2016 to be used to cover expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.</p> <p>Any unexpended balances remaining in this appropriation on August 31, <del>2014</del> 2016, are hereby appropriated for the fiscal year beginning on September 1, <del>2014</del> 2016.</p> <p><i>No change.</i></p>											
29	VI-25	<p><b>Appropriation: Fee Revenue for Newly-Created Watermaster Program.</b> Contingent upon the creation of a watermaster office that was not <u>in</u> existence as of January 1, <del>2013</del> <u>2014</u>, included in amounts appropriated above is an amount not to exceed <del>\$674,431</del> <u>\$736,799</u> in fiscal year <del>2014</del> <u>2016</u> and not to exceed <del>\$595,977</del> <u>\$460,820</u> in fiscal year <del>2015</del> <u>2017</u> in Strategy A.2.2, Water Resource Permitting, in fee revenues collected and deposited to the Watermaster Administration Account No. 158 resulting from the establishment of not more than one newly created watermaster program. This appropriation is contingent on the creation of a new watermaster office that was not in existence on January 1, 2013 and shall be limited to amounts deposited to the Watermaster Administration Account No. 158 in excess of the Comptroller's Biennial Revenue Estimate for <del>2014-15</del> <u>2016-17</u>. The funds shall be used to cover costs related to the new watermaster program <u>including 7 full-time equivalents, in each year of the biennium.</u> <u>In addition, the TCEQ's Capital Budget authority is hereby increased to purchase 6 vehicles and 7 computers.</u></p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Capital Purchases</th> <th style="width: 20%;">FY 2016</th> <th style="width: 20%;">FY 2017</th> </tr> </thead> <tbody> <tr> <td>Personal Computers and Printers</td> <td style="text-align: center;">\$7,960</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Vehicles for Agency Fleet</td> <td style="text-align: center;">\$168,000</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>The Brazos Watermaster Office was created by the Commission in April 2014. The revised language provides the resources needed to implement the program.</i></p>			Capital Purchases	FY 2016	FY 2017	Personal Computers and Printers	\$7,960	0	Vehicles for Agency Fleet	\$168,000	0
Capital Purchases	FY 2016	FY 2017											
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### 3.B. Rider Revisions and Additions Request

Agency Code: 582		Agency Name: Commission on Environmental Quality		Prepared By: E. Sifuentez/L. Day	Date:	Request Level: Baseline
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30	VI-25	<p><b>Appropriation: Unexpended Balances from Cost Recovery for Site Remediation and Cleanups.</b> In addition to amounts appropriated above, there is hereby appropriated to the Commission on Environmental Quality for the biennium beginning on September 1, 2013, 2015, any unexpended balances as of August 31, 2013 2015 (estimated to be \$0), remaining in the Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediations and cleanups undertaken by the agency. The funds shall be used to pay the cost of site cleanups and remediations during the biennium beginning on September 1, 2013-2015.</p> <p><i>No change.</i></p>				
31	VI-26	<p><del><b>Contingency for House Bill 7: Environmental Remediation of a Closed Battery Recycling Facility.</b> Contingent on passage of House Bill 7, or similar legislation relating to allowing funding in the Hazardous and Solid Waste Remediation Fee Account No. 550 to be used for battery recycling facility remediation costs by the 83rd 84<sup>th</sup> Legislature, Regular Session, appropriated above in Strategy D.1.2, Hazardous Materials Cleanup, is \$1,500,000 out of the Hazardous and Solid Waste Remediation Fee Account No. 550 in fiscal year 2014. The funds shall be used for environmental remediation at a site of a closed battery recycling facility in a city with a population in excess of 120,000 which has within its limits a closed battery recycling facility, and which has submitted to the TCEQ a voluntary cleanup plan related to the site. Any unexpended balances remaining in this appropriation on August 31, 2014, are hereby appropriated for the fiscal year beginning on September 1, 2014.</del></p> <p><i>The funding expires September 30, 2014.</i></p>				

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

<b>Agency Code:</b> 582		<b>Agency Name:</b> Commission on Environmental Quality		<b>Prepared By:</b> E. Sifuentez/L. Day		<b>Date:</b>		<b>Request Level:</b> Baseline	
Current Rider Number	Page Number in 2014-15 GAA	84th Proposed Riders Revisions and Additions							
<u>701</u>	VI	<p>New Rider:</p> <p><b><u>Appropriation: Expedited Processing of Permit Applications.</u></b> <u>Included in amounts appropriated above out of the Clean Air Account No. 151 is \$525,000 for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The TCEQ is authorized to pay employees or contract labor, as additional resources, for these purposes. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.</u></p> <p><u>In addition to the amounts appropriated above, the Texas Commission on Environmental Quality is hereby appropriated for the biennium beginning on September 1, 2015 any amount collected and deposited to the Clean Air Account No. 0151, resulting from the expedited permit review surcharges in accordance with Health and Safety Code 382.05155. These funds are provided for costs incurred to support the expedited permit process.</u></p> <p><u>Any unexpended balances remaining in this appropriation on August 31, 2015, are hereby appropriated for the fiscal year beginning on September 1, 2015.</u></p> <p><i>The 83<sup>rd</sup> Legislature passed SB 1756, authorizing the agency to expedite the processing of permit applications through the collection of a surcharge. The rider provides appropriation authority to expend the surcharge collected from applicants requesting to expedite the permit application.</i></p>							

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
21 1 TERP						
	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	\$8,000,000	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$8,000,000	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5071 Texas Emissions Reduction Plan	\$8,000,000	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Rider 21 - appropriated fee revenues collected in excess of the Comptroller's Biennial Revenue Estimate to be used as incentive payments for the Diesel Emissions Reduction Plan.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
22 1	Watermaster Revenue 1-2-2 WATER RESOURCE PERMITTING	\$58,331	\$132,345	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$48,745	\$128,583	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$800	\$0	\$0	\$0
	2005 TRAVEL	\$0	\$2,262	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$9,586	\$700	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$58,331</b>	<b>\$132,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	158 Watermaster Administration	\$58,331	\$132,345	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$58,331</b>	<b>\$132,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Rider 22 - appropriated fee revenues generated in excess of the Comptroller's Biennial Revenue Estimate due to the implementation of increased fee rates at the watermaster offices.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
29 1	Watermaster Revenue 1-2-2 WATER RESOURCE PERMITTING	\$0	\$674,431	\$595,977	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$674,431	\$595,977	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$674,431</b>	<b>\$595,977</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	158 Watermaster Administration	\$0	\$674,431	\$595,977	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$674,431</b>	<b>\$595,977</b>	<b>\$0</b>	<b>\$0</b>

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

Rider 29 - appropriated fee revenue for newly-created watermaster program.

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
571 1	HB 571 - Aggregate Productions 3-1-1 FIELD INSPECTIONS & COMPLAINTS	\$217,199	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$154,518	\$0	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$7,994	\$0	\$0	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$1,119	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$1,501	\$0	\$0	\$0	\$0
	2004 UTILITIES	\$615	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$367	\$0	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$300	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$41,416	\$0	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$9,369	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$217,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
153	Water Resource Management	\$217,199	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$217,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 571 appropriated funds to TCEQ related to the regulation of certain aggregate production.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
788 1	HB 788 - Greenhouse Gas Emissions 1-2-1 AIR QUALITY PERMITTING	\$0	\$58,680	\$726,682	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$10,354	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$48,326	\$726,682	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$58,680</b>	<b>\$726,682</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	5094 Operating Permit Fees Account	\$0	\$58,680	\$726,682	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$58,680</b>	<b>\$726,682</b>	<b>\$0</b>	<b>\$0</b>

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

HB 788 appropriated funds to TCEQ from fees assessed to cover the cost of implementing the greenhouse gases emissions permitting and regulatory program.

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RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1756 1	SB 1756 - Expedited Air Permitting 1-2-1 AIR QUALITY PERMITTING	\$0	\$955,000	\$897,000	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$955,000	\$897,000	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$955,000</b>	<b>\$897,000</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
151	Clean Air Account	\$0	\$955,000	\$897,000	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$955,000</b>	<b>\$897,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 1756 appropriated funds from new fees used to implement the expedited air permitting program.

**3.C. Rider Appropriations and Unexpended Balances Request**  
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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$8,275,530</b>	<b>\$1,820,456</b>	<b>\$2,219,659</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$8,275,530</b>	<b>\$1,820,456</b>	<b>\$2,219,659</b>	<b>\$0</b>	<b>\$0</b>

**4.A. Exceptional Item Request Schedule**  
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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> General Revenue to Support Revenue Shortage		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Water Resource Assessment and Planning		
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,000,000	4,000,000
153	Water Resource Management	-4,000,000	-4,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The Water Resource Management Account supports the water programs of the agency. Water programs had been mostly funded with General Revenue and Water Resource Management Account. Over the past few biennia, General Revenue has been reduced, increasing the burden to the Water Resource Management Account. This account will not be able to sustain its current funding obligations. Without an increase in General Revenue, a fee increase will be needed in the Water Resource Management Account.

Requested exceptional item funding would be used to continue and augment a longstanding initiative within the agency. The agency will not enter into a contract for this funding request.

**EXTERNAL/INTERNAL FACTORS:**

Beginning in FY 2006, General Revenue funding for water programs was severely reduced, which impacted the Water Resource Management Account. This account will not be able to sustain its current funding obligation.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Water Operational Needs		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-02 Water Resource Assessment and Planning		
	01-02-02 Water Resource Permitting		
	02-01-01 Safe Drinking Water Oversight		
	03-01-01 Field Inspections and Complaint Response		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	521,733	521,733
2001	PROFESSIONAL FEES AND SERVICES	1,035,371	1,030,371
2005	TRAVEL	8,500	8,500
2009	OTHER OPERATING EXPENSE	97,329	52,329
5000	CAPITAL EXPENDITURES	103,200	90,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,766,133</b>	<b>\$1,702,933</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,766,133	1,702,933
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,766,133</b>	<b>\$1,702,933</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.00	10.00

**DESCRIPTION / JUSTIFICATION:**

Additional resources are needed to support the agency's water programs. Additional resources will analyze, update, and maintain the water availability models for 23 river basins; process water right change of ownership cases; and provide drought technical analysis and support. Additional funds are needed to contract services for water right ownership changes. Water rights permits have increased in number/complexity and changes of ownership have increased from 103 cases in 2011 to 808 current cases as a result of drought outreach/investigation. Additional resources are necessary to provide assistance and review of innovative technologies (such as desalination and direct potable reuse); plans and specifications reviews; drought response for public water systems, and to support compliance activities for public water systems.

Additional resources will improve processing for stormwater, industrial, and municipal permitting, and plans and specification reviews for wastewater permitting. Additional funds are needed to purchase water monitoring equipment to collect environmental data to facilitate essential decisions relative to water.

Requested exceptional item funding would be used for agency initiatives beginning in 2016-2017. The agency does anticipate entering into contracts for document research and analysis.

**EXTERNAL/INTERNAL FACTORS:**

The drought has impacted the programs by increasing water rights issues, drought response activities, water analysis and modeling, and water right reviews at the agency.

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CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Targeted Classification Increases		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	01-03-01 Radioactive Materials Management		
	02-01-01 Safe Drinking Water Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	04-01-01 Storage Tank Administration and Cleanup		
	04-01-02 Hazardous Materials Cleanup		
	06-01-01 Central Administration		
	06-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	2,935,173	2,935,173
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,935,173</b>	<b>\$2,935,173</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	791,602	791,602
88	Low-level Waste Acct	22,041	22,041
151	Clean Air Account	769,306	769,306
549	Waste Management Acct	610,344	610,344
550	Hazardous/Waste Remed Acc	130,003	130,003
655	Petro Sto Tank Remed Acct	194,023	194,023
5065	Environmental Testing Lab Accred	16,360	16,360
5094	Operating Permit Fees Account	401,494	401,494
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,935,173</b>	<b>\$2,935,173</b>

**DESCRIPTION / JUSTIFICATION:**

The agency lags state agency averages which contributes to turnover in some classifications. The classifications of interest are accountants, attorneys, auditors, chemists,

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	contract specialists, electronic technicians, engineers, engineering specialists, geoscientists, hydrologists, planners, systems analysts, and web administrators.		

Requested exceptional item funding would be used to continue an existing agency initiative which was initiated with the creation of the agency. The agency will not enter into a contract for this funding request.

**EXTERNAL/INTERNAL FACTORS:**

The agency continues to lose critical staff to the private sector and to other state agencies. While it is not possible to compete with private sector salaries, the agency should offer comparable salaries with other state agencies.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Air Monitoring - Revised Federal Sulfur Dioxide Standard		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Air Quality Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	347,015	347,015
2001	PROFESSIONAL FEES AND SERVICES	0	1,240,000
2004	UTILITIES	0	124,000
2005	TRAVEL	86,800	31,000
2009	OTHER OPERATING EXPENSE	982,700	0
5000	CAPITAL EXPENDITURES	1,565,500	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,982,015</b>	<b>\$1,742,015</b>
<b>METHOD OF FINANCING:</b>			
5094	Operating Permit Fees Account	2,982,015	1,742,015
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,982,015</b>	<b>\$1,742,015</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

The EPA revised the primary sulfur dioxide (SO2) National Ambient Air Quality Standard (NAAQS) to a 1-hour standard of 75 parts per billion in June 2010. EPA's proposed strategy for implementation of the standard and determining area designations relies on the use of modeling and/or monitoring. Using EPA's proposed thresholds, TCEQ estimates the need to deploy at least 31 new SO2 monitors statewide by EPA's targeted deployment date of January 1, 2017. The first year includes funding for FTEs and general operations to perform siting, deployment, maintenance, and technical support of these additional monitors as well as \$1.6M in capital funding to procure the necessary monitoring trailers and instrumentation. The second year includes funding to support ongoing operations, maintenance, and technical support.

Requested exceptional item funding would be used for a new agency initiative beginning in 2016. The agency does anticipate entering into a contract for on-going support services as a result of the funding request. The capital costs associated with this Exceptional Item Request are identified in the relevant supporting capital budget schedules.

**EXTERNAL/INTERNAL FACTORS:**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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EPA's approach to issuing designations for the 2010 SO2 standard has only addressed those areas with monitoring data showing a violation of the standard. Under this approach, EPA has not issued designations for any area for which modeling or monitoring data is unavailable to sufficiently characterize air quality relative to the standard. On July 25, 2013, EPA issued its initial round of designations for the 2010 SO2 standard. No areas within Texas were designated nonattainment for the standard; however EPA failed to take action to make any designation for Texas. EPA is expected to finalize its designation strategy for the 2010 SO2 standard under the recently proposed Data Requirements Rule, requiring States to provide modeling, source-oriented monitoring, or a combination of both to sufficiently characterize air quality in areas impacted by large SO2 sources. The TCEQ contends that actual monitoring data is the only appropriate basis for making area designations and determining NAAQS compliance. Failure to deploy additional SO2 monitors could force TCEQ to rely on overly conservative and predictive models to comply with anticipated EPA rules for the submittal of air quality data to be used in issuing designations. TCEQ's reliance on conservative models to inform EPA's area designations would be inconsistent with Texas' ongoing litigation with EPA and result in additional and unnecessary nonattainment designation areas that would be subject to controls and requirements hindering economic growth. In addition, failure to submit to EPA the required data based on either a monitoring or modeling approach could result in the issuance of a federal implementation plan carrying federal sanctions, such as the loss of federal highway funds.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Brazos Watermaster		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-02 Water Resource Permitting		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	271,198	280,419
2001	PROFESSIONAL FEES AND SERVICES	40,915	40,915
2002	FUELS AND LUBRICANTS	30,000	30,000
2003	CONSUMABLE SUPPLIES	3,500	3,500
2004	UTILITIES	13,125	13,125
2005	TRAVEL	20,000	20,000
2006	RENT - BUILDING	30,000	30,000
2007	RENT - MACHINE AND OTHER	3,500	3,500
2009	OTHER OPERATING EXPENSE	148,601	39,361
5000	CAPITAL EXPENDITURES	175,960	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$736,799</b>	<b>\$460,820</b>
 <b>METHOD OF FINANCING:</b>			
158	Watermaster Administration	736,799	460,820
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$736,799</b>	<b>\$460,820</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.00	7.00

**DESCRIPTION / JUSTIFICATION:**

In April 2014, the Commission appointed a Watermaster in the Lower Brazos River Basin, which includes Possum Kingdom Lake. The 83rd Legislature provided funding in the event a new watermaster office was created. However, the funding was dependent on the collection of revenue from the new watermaster. Revenue collections are expected to occur during FY 16. This request establishes the staff and operational needs to implement the program. It also includes capital needs such as computers and vehicles.

Requested exceptional item funding would be used for an existing initiative that began in 2014. The agency does not anticipate entering into a contract for service as a result of the funding request.

**EXTERNAL/INTERNAL FACTORS:**

This program was established in 2014; however the funding was dependent on the collection of review. Revenue is expected to start being available to collect in 2016. Therefore, this request will provide the needed funds to staff and operate the program, including capital items.

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Agency name:  
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CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Replacement Vehicles for Agency Fleet		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Field Inspections and Complaint Response		
 <b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	504,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$504,000</b>	<b>\$0</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	216,720	0
151	Clean Air Account	120,960	0
549	Waste Management Acct	131,040	0
655	Petro Sto Tank Remed Acct	35,280	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$504,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The vehicles are used to support statewide investigations, compliance monitoring, special investigations and emergency response activities. The current fleet includes vehicles older than 9 years and mileage greater than 100,000 miles, which exceed the lifecycle criteria of the Comptroller. The vehicles are needed to ensure investigators have reliable and safe transportation to perform their job duties.

Requested exceptional item funding would be used to continue and augment a longstanding initiative within the agency. The agency does not anticipate entering into a contract for service as a result of the funding request. The capital costs associated with this Exceptional Item Request are identified in the relevant supporting capital budget schedules.

**EXTERNAL/INTERNAL FACTORS:**

The current fleet includes vehicles older than 9 years and mileage greater than 100,000 miles, which exceed the lifecycle criteria of the Comptroller.

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DATE: **8/22/2014**  
 TIME: **1:03:00PM**

Agency code: **582**

Agency name:  
**Commission on Environmental Quality**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Telecommunications Migration and Regional Phone Replacement		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	74,840	67,085
5000	CAPITAL EXPENDITURES	285,485	205,730
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$360,325</b>	<b>\$272,815</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	74,155	85,964
151	Clean Air Account	109,142	40,295
549	Waste Management Acct	42,482	53,008
550	Hazardous/Waste Remed Acc	48,860	0
655	Petro Sto Tank Remed Acct	50,698	56,391
5094	Operating Permit Fees Account	34,988	37,157
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$360,325</b>	<b>\$272,815</b>

**DESCRIPTION / JUSTIFICATION:**

TCEQ has old and failing regional telephone systems. The baseline budget contains a request for new servers for unified communications, conferencing and call session management to the core of the Park 35 system. In order to complete the TCEQ telecommunication upgrade, the remaining regional offices, which are Amarillo, Tyler, San Angelo, Eagle Pass, Houston, Beaumont, and Laredo would need the new public branch exchanges and handsets. Without the Baseline telecommunication upgrade, these regional offices would not have the centralized management capability.

Requested exceptional item funding would be used for a new agency initiative beginning in 2016. The agency does anticipate entering into a contract for service as a result of the migration and replacement service.

**EXTERNAL/INTERNAL FACTORS:**

TCEQ relies on telecommunications services on a daily basis to perform the business functions of the agency. Regional offices rely on phone lines for notification of environmental emergencies.

**4.A. Exceptional Item Request Schedule**  
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Agency code: **582**

Agency name:  
**Commission on Environmental Quality**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Monitoring Equipment - Field Investigators		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Field Inspections and Complaint Response		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	655,090	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$655,090</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	406,445	0
549	Waste Management Acct	39,016	0
550	Hazardous/Waste Remed Acc	35,438	0
5094	Operating Permit Fees Account	174,191	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$655,090</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Funding would allow the agency to purchase Optical Gas Imaging Cameras (OGIC), which would allow the agency to detect emissions that would otherwise go unseen. Agency investigators play a key role in protecting our state's natural resources by collecting environmental data and identifying/documenting areas of noncompliance. The data can be used to determine compliance, measure health and environmental indicators, and to facilitate employee safety decisions relative to personal protection equipment during scheduled and emergency response activities, including disaster preparedness and response. The increased demand for monitoring equipment is expected to continue as Texas sees increased growth throughout the state, a lingering statewide drought and increased gas production activity in three shale plays including the Barnett, Eagle Ford and Permian Basin shales.

Requested exceptional item funding would be used to continue and augment a longstanding initiative within the agency. The agency does anticipate entering into a contract for service as a result of the funding request.

**EXTERNAL/INTERNAL FACTORS:**

This project involves the physical purchase of equipment that will be used on a daily basis. There are no external factors that would impede the use of equipment; however, there are external factors that may place an increased demand on this equipment. Such factors include the increased significant growth of oil and gas production in Texas. In addition, it is anticipated that the upcoming Texas Legislature that begins on January 13, 2015 will have an emphasis on protecting our state's public health during this oil and gas boom. This emphasis will compel the agency to continue to use advanced technology such as the OGIC to collect sound and reliable environmental data that can be used to determine compliance, measure health and environmental indicators, and facilitate critical and essential decisions relative to air quality.

**4.A. Exceptional Item Request Schedule**  
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DATE: **8/22/2014**  
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Agency code: **582** Agency name:

**Commission on Environmental Quality**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Data Center Services - Growth and Expansion		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-02 Information Resources		
 <b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,181,938	346,882
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,181,938</b>	<b>\$346,882</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,181,938	346,882
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,181,938</b>	<b>\$346,882</b>

**DESCRIPTION / JUSTIFICATION:**

The Data Center Consolidation project consists of the information technology infrastructure assets and functions in the scope of the Data Center Services contract entered into by the Department of Information Resources to fulfill the requirements of HB1516, 79th Legislature, Regular Session. Through FY2011, Team for Texas, a consortium led by IBM, was the service provider. Beginning in later FY2012, a new consortium, including Capgemini and ACS took over as the service provider. Services include provision and management of application and utility servers, storage, system software, backup and recovery, and most utility and application software except for mission-specific applications. Facilities are included after transformation. Service functions include system administration, physical database administration, procurement, and technical support.

Requested exceptional item funding would be used to continue and augment a longstanding initiative within the agency. The agency does anticipate continuing an existing contract for these data center services as a result of the funding request. The capital costs associated with this Exceptional Item Request are identified in the relevant supporting capital budget schedules.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/22/2014**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	General Revenue to Support Revenue Shortage		
<b>Allocation to Strategy:</b>	1-1-2 Water Resource Assessment and Planning		
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	4,000,000	4,000,000
	153 Water Resource Management	-4,000,000	-4,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Water Operational Needs			
<b>Allocation to Strategy:</b> 1-1-2 Water Resource Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	165,262	165,262
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$165,262</b>	<b>\$165,262</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	165,262	165,262
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$165,262</b>	<b>\$165,262</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/22/2014**  
 TIME: **1:03:00PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Water Operational Needs			
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	235,882	235,882
2001	PROFESSIONAL FEES AND SERVICES	276,454	271,454
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	32,498	20,498
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$547,834</b>	<b>\$530,834</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		547,834	530,834
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$547,834</b>	<b>\$530,834</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Water Operational Needs			
<b>Allocation to Strategy:</b> 2-1-1 Safe Drinking Water Oversight			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	285,851	285,851
2001	PROFESSIONAL FEES AND SERVICES	593,655	593,655
2005	TRAVEL	5,500	5,500
2009	OTHER OPERATING EXPENSE	64,831	31,831
5000	CAPITAL EXPENDITURES	13,200	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$963,037</b>	<b>\$916,837</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		963,037	916,837
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$963,037</b>	<b>\$916,837</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Water Operational Needs			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	90,000	90,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$90,000</b>	<b>\$90,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	90,000	90,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$90,000</b>	<b>\$90,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Targeted Classification Increases			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	535,374	535,374
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$535,374</b>	<b>\$535,374</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	400,473	400,473
5094	Operating Permit Fees Account	134,901	134,901
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$535,374</b>	<b>\$535,374</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **582**                      Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Targeted Classification Increases	
<b>Allocation to Strategy:</b>		1-1-2	Water Resource Assessment and Planning
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	259,581	259,581
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$259,581</b>	<b>\$259,581</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	259,581	259,581
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$259,581</b>	<b>\$259,581</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/22/2014**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Targeted Classification Increases			
	<b>Allocation to Strategy:</b> 1-2-1 Air Quality Permitting		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	435,870	435,870
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$435,870</b>	<b>\$435,870</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	212,711	212,711
5094	Operating Permit Fees Account	223,159	223,159
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$435,870</b>	<b>\$435,870</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>			
Targeted Classification Increases			
<b>Allocation to Strategy:</b>			
	1-2-2 Water Resource Permitting		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	130,980	130,980
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$130,980</b>	<b>\$130,980</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	130,980	130,980
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$130,980</b>	<b>\$130,980</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>			
	Targeted Classification Increases		
	<b>Allocation to Strategy:</b>		
	1-2-3 Waste Management and Permitting		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	244,974	244,974
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$244,974</b>	<b>\$244,974</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	244,974	244,974
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$244,974</b>	<b>\$244,974</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Targeted Classification Increases			
<b>Allocation to Strategy:</b> 1-3-1 Radioactive Materials Management			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	47,677	47,677
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,677</b>	<b>\$47,677</b>
<b>METHOD OF FINANCING:</b>			
88	Low-level Waste Acct	22,041	22,041
549	Waste Management Acct	25,636	25,636
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$47,677</b>	<b>\$47,677</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>			
	Targeted Classification Increases		
	<b>Allocation to Strategy:</b>		
	2-1-1 Safe Drinking Water Oversight		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	132,243	132,243
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$132,243</b>	<b>\$132,243</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	132,243	132,243
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$132,243</b>	<b>\$132,243</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **582**                      Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		<b>Targeted Classification Increases</b>	
	<b>Allocation to Strategy:</b>	3-1-1	Field Inspections and Complaint Response
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	85,909	85,909
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,909</b>	<b>\$85,909</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	85,909	85,909
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$85,909</b>	<b>\$85,909</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Targeted Classification Increases			
<b>Allocation to Strategy:</b>		3-1-2	Enforcement and Compliance Support
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	211,545	211,545
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$211,545</b>	<b>\$211,545</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	91,719	91,719
151	Clean Air Account	20,001	20,001
549	Waste Management Acct	83,465	83,465
5065	Environmental Testing Lab Accred	16,360	16,360
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$211,545</b>	<b>\$211,545</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		<b>Targeted Classification Increases</b>	
<b>Allocation to Strategy:</b>		4-1-1	Storage Tank Administration and Cleanup
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	194,023	194,023
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$194,023</b>	<b>\$194,023</b>
<b>METHOD OF FINANCING:</b>			
655	Petro Sto Tank Remed Acct	194,023	194,023
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$194,023</b>	<b>\$194,023</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/22/2014**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Targeted Classification Increases			
<b>Allocation to Strategy:</b> 4-1-2 Hazardous Materials Cleanup			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	262,816	262,816
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$262,816</b>	<b>\$262,816</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	132,813	132,813
550	Hazardous/Waste Remed Acc	130,003	130,003
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$262,816</b>	<b>\$262,816</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		<b>Targeted Classification Increases</b>	
<b>Allocation to Strategy:</b>		6-1-1	Central Administration
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	240,561	240,561
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$240,561</b>	<b>\$240,561</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	57,773	57,773
151	Clean Air Account	79,637	79,637
549	Waste Management Acct	103,151	103,151
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$240,561</b>	<b>\$240,561</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		<b>Targeted Classification Increases</b>	
<b>Allocation to Strategy:</b>		6-1-2	Information Resources
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	153,620	153,620
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$153,620</b>	<b>\$153,620</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,397	33,397
151	Clean Air Account	56,484	56,484
549	Waste Management Acct	20,305	20,305
5094	Operating Permit Fees Account	43,434	43,434
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$153,620</b>	<b>\$153,620</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Air Monitoring - Revised Federal Sulfur Dioxide Standard			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	347,015	347,015
2001	PROFESSIONAL FEES AND SERVICES	0	1,240,000
2004	UTILITIES	0	124,000
2005	TRAVEL	86,800	31,000
2009	OTHER OPERATING EXPENSE	982,700	0
5000	CAPITAL EXPENDITURES	1,565,500	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,982,015</b>	<b>\$1,742,015</b>
<b>METHOD OF FINANCING:</b>			
5094	Operating Permit Fees Account	2,982,015	1,742,015
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,982,015</b>	<b>\$1,742,015</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Brazos Watermaster			
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	271,198	280,419
2001	PROFESSIONAL FEES AND SERVICES	40,915	40,915
2002	FUELS AND LUBRICANTS	30,000	30,000
2003	CONSUMABLE SUPPLIES	3,500	3,500
2004	UTILITIES	13,125	13,125
2005	TRAVEL	20,000	20,000
2006	RENT - BUILDING	30,000	30,000
2007	RENT - MACHINE AND OTHER	3,500	3,500
2009	OTHER OPERATING EXPENSE	148,601	39,361
5000	CAPITAL EXPENDITURES	175,960	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$736,799</b>	<b>\$460,820</b>
<b>METHOD OF FINANCING:</b>			
158 Watermaster Administration		736,799	460,820
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$736,799</b>	<b>\$460,820</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Replacement Vehicles for Agency Fleet			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	504,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$504,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	216,720	0
151	Clean Air Account	120,960	0
549	Waste Management Acct	131,040	0
655	Petro Sto Tank Remed Acct	35,280	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$504,000</b>	<b>\$0</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Telecommunications Migration and Regional Phone Replacement			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	74,840	67,085
5000	CAPITAL EXPENDITURES	285,485	205,730
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$360,325</b>	<b>\$272,815</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	74,155	85,964
151	Clean Air Account	109,142	40,295
549	Waste Management Acct	42,482	53,008
550	Hazardous/Waste Remed Acc	48,860	0
655	Petro Sto Tank Remed Acct	50,698	56,391
5094	Operating Permit Fees Account	34,988	37,157
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$360,325</b>	<b>\$272,815</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Monitoring Equipment - Field Investigators			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	655,090	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$655,090</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	406,445	0
549	Waste Management Acct	39,016	0
550	Hazardous/Waste Remed Acc	35,438	0
5094	Operating Permit Fees Account	174,191	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$655,090</b>	<b>\$0</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services - Growth and Expansion			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,181,938	346,882
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,181,938</b>	<b>\$346,882</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,181,938	346,882
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,181,938</b>	<b>\$346,882</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2014  
**TIME:** 1:03:01PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	882,389	882,389
2001 PROFESSIONAL FEES AND SERVICES	0	1,240,000
2004 UTILITIES	0	124,000
2005 TRAVEL	86,800	31,000
2009 OTHER OPERATING EXPENSE	982,700	0
5000 CAPITAL EXPENDITURES	1,565,500	0
<b>Total, Objects of Expense</b>	<b>\$3,517,389</b>	<b>\$2,277,389</b>

**METHOD OF FINANCING:**

151 Clean Air Account	400,473	400,473
5094 Operating Permit Fees Account	3,116,916	1,876,916
<b>Total, Method of Finance</b>	<b>\$3,517,389</b>	<b>\$2,277,389</b>

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

8.0	8.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Classification Increases

Air Monitoring - Revised Federal Sulfur Dioxide Standard

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	259,581	259,581
2001 PROFESSIONAL FEES AND SERVICES	165,262	165,262
<b>Total, Objects of Expense</b>	<b>\$424,843</b>	<b>\$424,843</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,424,843	4,424,843
153 Water Resource Management	(4,000,000)	(4,000,000)
<b>Total, Method of Finance</b>	<b>\$424,843</b>	<b>\$424,843</b>

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

General Revenue to Support Revenue Shortage  
 Water Operational Needs  
 Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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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

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	435,870	435,870
<b>Total, Objects of Expense</b>	<b>435,870</b>	<b>435,870</b>

**METHOD OF FINANCING:**

151 Clean Air Account	212,711	212,711
5094 Operating Permit Fees Account	223,159	223,159
<b>Total, Method of Finance</b>	<b>435,870</b>	<b>435,870</b>

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

Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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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

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	638,060	647,281
2001 PROFESSIONAL FEES AND SERVICES	317,369	312,369
2002 FUELS AND LUBRICANTS	30,000	30,000
2003 CONSUMABLE SUPPLIES	3,500	3,500
2004 UTILITIES	13,125	13,125
2005 TRAVEL	23,000	23,000
2006 RENT - BUILDING	30,000	30,000
2007 RENT - MACHINE AND OTHER	3,500	3,500
2009 OTHER OPERATING EXPENSE	181,099	59,859
5000 CAPITAL EXPENDITURES	175,960	0
<b>Total, Objects of Expense</b>	<b>\$1,415,613</b>	<b>\$1,122,634</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	678,814	661,814
158 Watermaster Administration	736,799	460,820
<b>Total, Method of Finance</b>	<b>\$1,415,613</b>	<b>\$1,122,634</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	12.0	12.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Water Operational Needs  
 Targeted Classification Increases  
 Brazos Watermaster

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

GOAL: 1 Assessment, Planning and Permitting Statewide Goal/Benchmark: 6 - 5

OBJECTIVE: 2 Review and Process Authorizations Service Categories:

STRATEGY: 3 Waste Management and Permitting Service: 36 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	244,974	244,974
<b>Total, Objects of Expense</b>	<hr/> <b>\$244,974</b>	<hr/> <b>\$244,974</b>

**METHOD OF FINANCING:**

549 Waste Management Acct	244,974	244,974
<b>Total, Method of Finance</b>	<hr/> <b>\$244,974</b>	<hr/> <b>\$244,974</b>

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

Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2014  
**TIME:** 1:03:01PM

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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

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	47,677	47,677
<b>Total, Objects of Expense</b>	<hr/> <b>\$47,677</b>	<hr/> <b>\$47,677</b>

**METHOD OF FINANCING:**

88 Low-level Waste Acct	22,041	22,041
549 Waste Management Acct	25,636	25,636
<b>Total, Method of Finance</b>	<hr/> <b>\$47,677</b>	<hr/> <b>\$47,677</b>

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

Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	418,094	418,094
2001 PROFESSIONAL FEES AND SERVICES	593,655	593,655
2005 TRAVEL	5,500	5,500
2009 OTHER OPERATING EXPENSE	64,831	31,831
5000 CAPITAL EXPENDITURES	13,200	0
<b>Total, Objects of Expense</b>	<b>\$1,095,280</b>	<b>\$1,049,080</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,095,280	1,049,080
<b>Total, Method of Finance</b>	<b>\$1,095,280</b>	<b>\$1,049,080</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 5.0 5.0

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

Water Operational Needs  
 Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 - 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	85,909	85,909
5000 CAPITAL EXPENDITURES	1,249,090	90,000
<b>Total, Objects of Expense</b>	<b>\$1,334,999</b>	<b>\$175,909</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	392,629	175,909
151 Clean Air Account	527,405	0
549 Waste Management Acct	170,056	0
550 Hazardous/Waste Remed Acc	35,438	0
655 Petro Sto Tank Remed Acct	35,280	0
5094 Operating Permit Fees Account	174,191	0
<b>Total, Method of Finance</b>	<b>\$1,334,999</b>	<b>\$175,909</b>

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

Water Operational Needs  
 Targeted Classification Increases  
 Replacement Vehicles for Agency Fleet  
 Monitoring Equipment - Field Investigators

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 - 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:

STRATEGY: 2 Enforcement and Compliance Support Service: 17 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	211,545	211,545
<b>Total, Objects of Expense</b>	<b>211,545</b>	<b>211,545</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	91,719	91,719
151 Clean Air Account	20,001	20,001
549 Waste Management Acct	83,465	83,465
5065 Environmental Testing Lab Accred	16,360	16,360
<b>Total, Method of Finance</b>	<b>211,545</b>	<b>211,545</b>

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

Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment Statewide Goal/Benchmark: 6 - 5

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

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	194,023	194,023
<b>Total, Objects of Expense</b>	<u><b>\$194,023</b></u>	<u><b>\$194,023</b></u>

**METHOD OF FINANCING:**

655 Petro Sto Tank Remed Acct	194,023	194,023
<b>Total, Method of Finance</b>	<u><b>\$194,023</b></u>	<u><b>\$194,023</b></u>

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

Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	262,816	262,816
<b>Total, Objects of Expense</b>	<b>\$262,816</b>	<b>\$262,816</b>

**METHOD OF FINANCING:**

549 Waste Management Acct	132,813	132,813
550 Hazardous/Waste Remed Acc	130,003	130,003
<b>Total, Method of Finance</b>	<b>\$262,816</b>	<b>\$262,816</b>

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

Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	240,561	240,561
<b>Total, Objects of Expense</b>	<b>240,561</b>	<b>240,561</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	57,773	57,773
151 Clean Air Account	79,637	79,637
549 Waste Management Acct	103,151	103,151
<b>Total, Method of Finance</b>	<b>240,561</b>	<b>240,561</b>

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

Targeted Classification Increases

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2014**  
**TIME: 1:03:01PM**

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

GOAL: 6 Indirect Administration Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	153,620	153,620
2001 PROFESSIONAL FEES AND SERVICES	1,256,778	413,967
5000 CAPITAL EXPENDITURES	285,485	205,730
<b>Total, Objects of Expense</b>	<b>\$1,695,883</b>	<b>\$773,317</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,289,490	466,243
151 Clean Air Account	165,626	96,779
549 Waste Management Acct	62,787	73,313
550 Hazardous/Waste Remed Acc	48,860	0
655 Petro Sto Tank Remed Acct	50,698	56,391
5094 Operating Permit Fees Account	78,422	80,591
<b>Total, Method of Finance</b>	<b>\$1,695,883</b>	<b>\$773,317</b>

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

Targeted Classification Increases  
 Telecommunications Migration and Regional Phone Replacement  
 Data Center Services - Growth and Expansion

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2014**  
 TIME : **1:03:01PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>5005 Acquisition of Information Resource Technologies</b>							
<i>2/2 Personal Computer and Printer Replacement</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$515,005	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$500,434	\$754,655	\$500,434
Capital Subtotal OOE, Project 2				\$515,005	\$500,434	\$754,655	\$500,434
Subtotal OOE, Project 2				<b>\$515,005</b>	<b>\$500,434</b>	<b>\$754,655</b>	<b>\$500,434</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	151	Clean Air Account	\$77,060	\$77,059	\$152,059	\$77,059
General	CA	153	Water Resource Management	\$170,241	\$155,671	\$250,241	\$155,671
General	CA	158	Watermaster Administration	\$0	\$0	\$0	\$0
General	CA	549	Waste Management Acct	\$91,757	\$91,758	\$139,258	\$91,758
General	CA	655	Petro Sto Tank Remed Acct	\$104,815	\$104,815	\$94,466	\$104,815
General	CA	5094	Operating Permit Fees Account	\$71,132	\$71,131	\$118,631	\$71,131
Capital Subtotal TOF, Project 2				\$515,005	\$500,434	\$754,655	\$500,434
Subtotal TOF, Project 2				<b>\$515,005</b>	<b>\$500,434</b>	<b>\$754,655</b>	<b>\$500,434</b>
<i>3/3 Technology Operations and Security Infrastructure</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$240,426	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$531,624	\$437,924	\$619,253	\$586,500

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2014**  
 TIME : **1:03:01PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal OOE, Project		3	\$772,050	\$437,924	\$619,253	\$586,500
Subtotal OOE, Project		3	<b>\$772,050</b>	<b>\$437,924</b>	<b>\$619,253</b>	<b>\$586,500</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	151 Clean Air Account	\$118,318	\$68,000	\$118,318	\$115,710
General	CA	153 Water Resource Management	\$240,426	\$135,962	\$190,811	\$185,577
General	CA	549 Waste Management Acct	\$142,662	\$79,193	\$111,451	\$110,404
General	CA	655 Petro Sto Tank Remed Acct	\$161,427	\$92,000	\$109,496	\$92,000
General	CA	5094 Operating Permit Fees Account	\$109,217	\$62,769	\$89,177	\$82,809
Capital Subtotal TOF, Project		3	\$772,050	\$437,924	\$619,253	\$586,500
Subtotal TOF, Project		3	<b>\$772,050</b>	<b>\$437,924</b>	<b>\$619,253</b>	<b>\$586,500</b>
<i>4/4 Telecommunications Migration and Regional Phone Replacement</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$500,000	\$300,000
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$101,697	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$148,303	\$0
Capital Subtotal OOE, Project		4	\$0	\$0	\$750,000	\$300,000
Subtotal OOE, Project		4	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$300,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2014**  
 TIME : **1:03:01PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
General	CA	151	Clean Air Account	\$0	\$0	\$227,216	\$44,275
General	CA	153	Water Resource Management	\$0	\$0	\$154,314	\$94,543
General	CA	549	Waste Management Acct	\$0	\$0	\$88,395	\$58,290
General	CA	550	Hazardous/Waste Remed Acc	\$0	\$0	\$101,697	\$0
General	CA	655	Petro Sto Tank Remed Acct	\$0	\$0	\$105,535	\$62,023
General	CA	5094	Operating Permit Fees Account	\$0	\$0	\$72,843	\$40,869
Capital Subtotal TOF, Project				\$0	\$0	\$750,000	\$300,000
Subtotal TOF, Project				<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$300,000</b>
<i>5/5 Houston Lab - Laboratory Information Management System (LIMS) Upgrade</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$206,000	\$143,000
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$40,000	\$40,000
Capital Subtotal OOE, Project				\$0	\$0	\$246,000	\$183,000
Subtotal OOE, Project				<b>\$0</b>	<b>\$0</b>	<b>\$246,000</b>	<b>\$183,000</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	153	Water Resource Management	\$0	\$0	\$246,000	\$183,000
Capital Subtotal TOF, Project				\$0	\$0	\$246,000	\$183,000
Subtotal TOF, Project				<b>\$0</b>	<b>\$0</b>	<b>\$246,000</b>	<b>\$183,000</b>

*8/8 TCEQ Records Management Project*

**OBJECTS OF EXPENSE**

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$800,000	\$0	\$0
Capital Subtotal OOE, Project 8		\$0	\$800,000	\$0	\$0
Subtotal OOE, Project 8		<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 151 Clean Air Account	\$0	\$123,188	\$0	\$0
General	CA 153 Water Resource Management	\$0	\$248,857	\$0	\$0
General	CA 549 Waste Management Acct	\$0	\$146,685	\$0	\$0
General	CA 655 Petro Sto Tank Remed Acct	\$0	\$167,558	\$0	\$0
General	CA 5094 Operating Permit Fees Account	\$0	\$113,712	\$0	\$0
Capital Subtotal TOF, Project 8		\$0	\$800,000	\$0	\$0
Subtotal TOF, Project 8		<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<i>9/9 State Implementation Plan (SIP)</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$250,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 9		\$250,000	\$0	\$0	\$0
Subtotal OOE, Project 9		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 151 Clean Air Account	\$250,000	\$0	\$0	\$0

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Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal TOF, Project	9	\$250,000	\$0	\$0	\$0
Subtotal TOF, Project	9	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5005	\$1,537,055	\$1,738,358	\$2,369,908	\$1,569,934
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$1,537,055</b>	<b>\$1,738,358</b>	<b>\$2,369,908</b>	<b>\$1,569,934</b>

**5006 Transportation Items**

*6/6 Vehicles and Other Transportation Items*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE	\$2,410	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$473,590	\$532,000	\$754,000	\$754,000
Capital Subtotal OOE, Project	6		\$476,000	\$532,000	\$754,000	\$754,000
Subtotal OOE, Project	6		<b>\$476,000</b>	<b>\$532,000</b>	<b>\$754,000</b>	<b>\$754,000</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	151	Clean Air Account	\$59,142	\$75,075	\$136,912	\$152,845
General	CA	153	Water Resource Management	\$143,531	\$170,029	\$223,220	\$277,718
General	CA	158	Watermaster Administration	\$56,000	\$28,000	\$112,000	\$0
General	CA	549	Waste Management Acct	\$140,203	\$166,897	\$204,744	\$231,438
General	CA	655	Petro Sto Tank Remed Acct	\$77,124	\$91,999	\$77,124	\$91,999
Capital Subtotal TOF, Project		6		\$476,000	\$532,000	\$754,000	\$754,000

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Subtotal TOF, Project	6	<b>\$476,000</b>	<b>\$532,000</b>	<b>\$754,000</b>	<b>\$754,000</b>
Capital Subtotal, Category	5006	\$476,000	\$532,000	\$754,000	\$754,000
Informational Subtotal, Category	5006				
<b>Total, Category</b>	<b>5006</b>	<b>\$476,000</b>	<b>\$532,000</b>	<b>\$754,000</b>	<b>\$754,000</b>

**5007 Acquisition of Capital Equipment and Items**

*7/7 Monitoring and Analysis Equipment*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$41,666	\$40,697
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$398,334	\$169,303
Capital Subtotal OOE, Project	7		\$0	\$0	\$440,000	\$210,000
Subtotal OOE, Project	7		<b>\$0</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$210,000</b>

**TYPE OF FINANCING**

Capital

General	CA	151	Clean Air Account	\$0	\$0	\$215,000	\$210,000
General	CA	153	Water Resource Management	\$0	\$0	\$225,000	\$0
General	CA	549	Waste Management Acct	\$0	\$0	\$0	\$0
General	CA	550	Hazardous/Waste Remed Acc	\$0	\$0	\$0	\$0
General	CA	5094	Operating Permit Fees Account	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	7			\$0	\$0	\$440,000	\$210,000
Subtotal TOF, Project	7			<b>\$0</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$210,000</b>

*10/10 Water Monitoring and Analysis Equipment*

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$248,750	\$388,750	\$0	\$0
	Capital Subtotal OOE, Project 10	\$248,750	\$388,750	\$0	\$0
	Subtotal OOE, Project 10	<b>\$248,750</b>	<b>\$388,750</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 153 Water Resource Management	\$248,750	\$388,750	\$0	\$0
	Capital Subtotal TOF, Project 10	\$248,750	\$388,750	\$0	\$0
	Subtotal TOF, Project 10	<b>\$248,750</b>	<b>\$388,750</b>	<b>\$0</b>	<b>\$0</b>
<i>11/11 Air Monitoring &amp; Analysis Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$75,921	\$112,214	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$647,863	\$466,820	\$0	\$0
	Capital Subtotal OOE, Project 11	\$723,784	\$579,034	\$0	\$0
	Subtotal OOE, Project 11	<b>\$723,784</b>	<b>\$579,034</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 151 Clean Air Account	\$579,034	\$579,034	\$0	\$0
General	CA 555 Federal Funds	\$144,750	\$0	\$0	\$0
	Capital Subtotal TOF, Project 11	\$723,784	\$579,034	\$0	\$0

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Subtotal TOF, Project	11	<b>\$723,784</b>	<b>\$579,034</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5007	\$972,534	\$967,784	\$440,000	\$210,000
Informational Subtotal, Category	5007				
<b>Total, Category</b>	<b>5007</b>	<b>\$972,534</b>	<b>\$967,784</b>	<b>\$440,000</b>	<b>\$210,000</b>

**7000 Data Center Consolidation**

*1/1 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$9,976,305	\$11,993,942	\$10,840,479	\$11,493,942
General	2009	OTHER OPERATING EXPENSE	\$372,763	\$0	\$0	\$0
Capital Subtotal OOE, Project	1		\$10,349,068	\$11,993,942	\$10,840,479	\$11,493,942
Subtotal OOE, Project	1		<b>\$10,349,068</b>	<b>\$11,993,942</b>	<b>\$10,840,479</b>	<b>\$11,493,942</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$3,447,041	\$3,654,829	\$3,402,041	\$3,609,829
General	CA	146	Used Oil Recycle Acct	\$6,016	\$6,016	\$6,016	\$6,016
General	CA	151	Clean Air Account	\$2,413,973	\$2,413,973	\$2,458,973	\$2,458,973
General	CA	153	Water Resource Management	\$1,098,478	\$1,098,476	\$1,098,476	\$1,098,476
General	CA	468	Occupational Licensing	\$46,160	\$46,160	\$46,160	\$46,160
General	CA	549	Waste Management Acct	\$1,651,391	\$1,642,801	\$1,642,803	\$1,642,801
General	CA	550	Hazardous/Waste Remed Acc	\$1,562,808	\$2,562,809	\$2,062,809	\$2,062,809
General	CA	655	Petro Sto Tank Remed Acct	\$0	\$236,080	\$0	\$236,080
General	CA	5071	Texas Emissions Reduction Plan	\$36,680	\$50,000	\$36,680	\$50,000

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
General	CA	5094 Operating Permit Fees Account	\$86,521	\$282,798	\$86,521	\$282,798
Capital Subtotal TOF, Project			\$10,349,068	\$11,993,942	\$10,840,479	\$11,493,942
Subtotal TOF, Project			<b>\$10,349,068</b>	<b>\$11,993,942</b>	<b>\$10,840,479</b>	<b>\$11,493,942</b>
Capital Subtotal, Category			\$10,349,068	\$11,993,942	\$10,840,479	\$11,493,942
Informational Subtotal, Category						
<b>Total, Category</b>			<b>\$10,349,068</b>	<b>\$11,993,942</b>	<b>\$10,840,479</b>	<b>\$11,493,942</b>
<b>AGENCY TOTAL -CAPITAL</b>			<b>\$13,334,657</b>	<b>\$15,232,084</b>	<b>\$14,404,387</b>	<b>\$14,027,876</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>						
<b>AGENCY TOTAL</b>			<b>\$13,334,657</b>	<b>\$15,232,084</b>	<b>\$14,404,387</b>	<b>\$14,027,876</b>

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Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$3,447,041	\$3,654,829	\$3,402,041	\$3,609,829
General	146 Used Oil Recycle Acct	\$6,016	\$6,016	\$6,016	\$6,016
General	151 Clean Air Account	\$3,497,527	\$3,336,329	\$3,308,478	\$3,058,862
General	153 Water Resource Management	\$1,901,426	\$2,197,745	\$2,388,062	\$1,994,985
General	158 Watermaster Administration	\$56,000	\$28,000	\$112,000	\$0
General	468 Occupational Licensing	\$46,160	\$46,160	\$46,160	\$46,160
General	549 Waste Management Acct	\$2,026,013	\$2,127,334	\$2,186,651	\$2,134,691
General	550 Hazardous/Waste Remed Acc	\$1,562,808	\$2,562,809	\$2,164,506	\$2,062,809
General	555 Federal Funds	\$144,750	\$0	\$0	\$0
General	655 Petro Sto Tank Remed Acct	\$343,366	\$692,452	\$386,621	\$586,917
General	5071 Texas Emissions Reduction Plan	\$36,680	\$50,000	\$36,680	\$50,000
General	5094 Operating Permit Fees Account	\$266,870	\$530,410	\$367,172	\$477,607
Total, Method of Financing-Capital		\$13,334,657	\$15,232,084	\$14,404,387	\$14,027,876
<b>Total, Method of Financing</b>		<b>\$13,334,657</b>	<b>\$15,232,084</b>	<b>\$14,404,387</b>	<b>\$14,027,876</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$13,334,657	\$15,232,084	\$14,404,387	\$14,027,876
Total, Type of Financing-Capital		\$13,334,657	\$15,232,084	\$14,404,387	\$14,027,876
<b>Total, Type of Financing</b>		<b>\$13,334,657</b>	<b>\$15,232,084</b>	<b>\$14,404,387</b>	<b>\$14,027,876</b>

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>1</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The Data Center Consolidation project consists of the information technology infrastructure assets and functions in the scope of the Data Center Services contract entered into by the Department of Information Resources to fulfill the requirements of HB1516, 79th Legislature, Regular Session. Through FY2011, Team for Texas, a consortium led by IBM, is the service provider. Beginning in later FY2012, a new consortium, including Capgemini and ACS took over as service provider. Services include provision and management of application and utility servers, storage, system software, backup and recovery, and most utility and application software except for mission-specific applications. Facilities are included after transformation. Service functions include system administration, physical database administration, procurement, and technical support.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	8/31/2020						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td align="center"><b>2018</b></td> <td align="center"><b>2019</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2018</b>	<b>2019</b>		0	0
	<b>2018</b>	<b>2019</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	N/A						
<b>Estimated/Actual Project Cost</b>	\$22,334,421						
<b>Length of Financing/ Lease Period</b>	N/A						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2016	2017	2018	2019		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The information technology infrastructure services provided by the DCC project are essential to every regulatory, environmental, and administrative function of the agency. Under the law, TCEQ is required to get its information technology infrastructure services from the contract by virtue of its having been prioritized by the Department of Information Resources to do so.

**Project Location:** Services are delivered at the TCEQ offices in Austin before transformation. After transformation, services will be delivered from two statewide data centers located in Austin and San Angelo.

**Beneficiaries:** TCEQ, regulated community, the public, and other units of local, state, and federal government.

**Frequency of Use and External Factors Affecting Use:**

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

**5.B. Capital Budget Project Information**  
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DATE: 8/22/2014  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>PC and Printer Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This project replaces personal computer workstations throughout the agency on an approximate 6 year lifecycle. Because of no funds for FY12/13 this will be replacing PCs approaching the 9 year lifecycle, to bring them back to a 6 year lifecycle. We replace approximately 20% of the agency's workstations each year. We purchase a four-year extended warranty with each system, the vendor installs a standard software image on each machine, tags each machine with an agency inventory control number, and installs the equipment. The replaced computers must be surplus because they may not remain in use due to memory limitations, speed of CPU, etc.

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

<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2018</b>
	0
	<b>2019</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	5 to 6 years
<b>Estimated/Actual Project Cost</b>	\$1,255,089
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

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

**Project Location:** Headquarters and Field Offices

**Beneficiaries:** TCEQ staff, general public, federal, state, and local agencies

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Technology Operations &amp; Security</b>

**PROJECT DESCRIPTION**

**General Information**

The Technology Operations and Security Infrastructure includes network and security hardware, software and management components, as well as providing for agency communications through internet, video and mobility services. This plan replaces, adds capacity or capability to all aspects required to maintain agency wide technology demands and provide relevant security levels to the agency's technology and data needs. Major data and security hardware components have a typical life cycle between 5 and 7 years.

Planning for replacements includes consideration of the age and condition of the equipment, recent repair history, support status with the manufacturer, versions of software that are qualified for use on it and its role in the agency's information technology architecture. Planning also includes support for the migration of the agency in-scope server architecture to statewide consolidated data centers. All or nearly all of the equipment is purchased through DIR cooperative contracts.

Data network improvements include higher-speed modules for the switches at the core of the network, higher-capacity routers for the regional offices, acceleration and compression appliances for the regional offices, additional intrusion detection sensors, new, more-capable network analysis probes, and network appliances providing new or enhanced network services. New and updated technologies will also allow for network and telecommunication integration to provide capability for voice services, video teleconferencing, and mobility services through the development of an infrastructure that can provide a backbone for an agency wide unified communications platform.

<b>Number of Units / Average Unit Cost</b>	Varies		
<b>Estimated Completion Date</b>	Ongoing		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5-7 years		
<b>Estimated/Actual Project Cost</b>	\$1,155,753		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**5.B. Capital Budget Project Information**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2014  
TIME: 1:03:02PM

**Explanation:** The Technology Operations and Security Infrastructure includes network and security hardware, software and management components, as well as providing for agency communications through internet, video and mobility services. This plan replaces, adds capacity or capability to all aspects required to maintain agency wide technology demands and provide relevant security levels to the agency's technology and data needs.

**Project Location:** TCEQ Park35 campus and 16 regional offices throughout Texas

**Beneficiaries:** TCEQ

**Frequency of Use and External Factors Affecting Use:**  
Daily

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2014  
 TIME: 1:03:02PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Telecom Migration &amp; Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

The TCEQ is seeking to migrate to a centralized telecommunications platform based on newer technology. This process will consist of adding new servers for unified communications, conferencing and call session management to the core of the Park 35 system. Many of the existing public branch exchanges (PBX) in the regional offices are end-of-life and will be replaced with telephone gateways that can be managed via the Park 35 system. The branch gateways will be configured to be survivable should the Park 35 system be disrupted. This project will include the replacement of existing handsets for the regional offices and a replacement handset pool for Park 35.

The existing TCEQ telecommunications infrastructure uses older technology and consists of the Park 35 core and 14 disparate systems lacking a central management point. It is becoming increasingly difficult to maintain and service many of the systems due to their age, reduction in the number of service technicians with the skill sets to maintain these older systems and reduction in the number of skilled staff at the agency. This infrastructure is also unable to meet current demands such as servicing large audio conferences, or future demands such as unified messaging, mobility, presence and meeting collaboration.

<b>Number of Units / Average Unit Cost</b>	Varies						
<b>Estimated Completion Date</b>	8/31/2017						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2018</b></td> <td><b>2019</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2018</b>	<b>2019</b>		0	0
	<b>2018</b>	<b>2019</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	10 years						
<b>Estimated/Actual Project Cost</b>	\$1,050,000						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** These improvements are required to replace failing systems and meet the needs imposed by increases in the volume of agency business, changes in technology and the introduction of new applications and services.

**Project Location:** TCEQ Park35 campus and 14 regional offices in Texas

**Beneficiaries:** Entire Agency

**Frequency of Use and External Factors Affecting Use:**

TCEQ relies on telecommunications services on a daily basis to perform the business functions of the agency. Regional offices rely on phone lines for notification of environmental emergencies.

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2014  
 TIME: 1:03:02PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Houston Lab LIMS Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

The laboratory will acquire hardware/software and consulting services to control and standardize laboratory processes and ensure that tests are executed efficiently, accurately, and according to approved procedures in accordance with NELAC requirements. The project will include acquiring hardware to replace equipment reaching the end of its lifecycle. The objective is to move toward a paperless environment which will increase efficiency, improve accuracy and traceability, and reduce costs.

<b>Number of Units / Average Unit Cost</b>	Varies		
<b>Estimated Completion Date</b>	8/31/2017		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 Years		
<b>Estimated/Actual Project Cost</b>	\$429,000		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** This project will improve the laboratory's measurement traceability as required by NELAC. Lifecycle replacement of the hardware and software that currently makes up our LIMS system will ensure continued operation of the system. Retaining a paper-based environment may result in increased cost. Not replacing hardware and software could result in interruption in the ability to maintain laboratory information and jeopardize NELAC accreditation.

**Project Location:** TCEQ Houston Laboratory, 5144 E. Sam Houston Parkway North, Houston, TX 77015

**Beneficiaries:** TCEQ Houston Lab Analysts and Administration

**Frequency of Use and External Factors Affecting Use:**

Daily/inability to access servers

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
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DATE: 8/22/2014  
 TIME: 1:03:02PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>6</b>	Project Name:	<b>Vehicle and Transportation Items</b>

**PROJECT DESCRIPTION**

**General Information**

In order to continue fulfilling the responsibilities within TCEQ, vehicles require replacement when the following criteria apply: mileage over 100,000, over 9 years old, unsafe to operate, or deemed uneconomical to repair and operate. These vehicles include cars, vans and other large vehicles. The vehicles are used for field investigations, monitoring, and special investigations, which may require the transportation of equipment to the site.

<b>Number of Units / Average Unit Cost</b>	Varies						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td align="center"><b>2018</b></td> <td align="center"><b>2019</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2018</b>	<b>2019</b>		0	0
	<b>2018</b>	<b>2019</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Nine years or 100,000 miles						
<b>Estimated/Actual Project Cost</b>	\$1,508,000						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2016	2017	2018	2019	Total over project life
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Postponement of the purchases could negatively impact inspections, compliance, and enforcement activities as well as other support functions within the agency.

**Project Location:** Central Motor Pool, 12100 Park 35 Circle, Bldg. A, Austin, TX 78753 and Central and Field Offices located throughout the state.

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

**Frequency of Use and External Factors Affecting Use:**

Frequency of Use: Daily. External Factors: Weather, Road Conditions

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
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DATE: 8/22/2014  
 TIME: 1:03:02PM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>7</b>	Project Name:	<b>Monitoring &amp; Analysis Equip</b>

**PROJECT DESCRIPTION**

**General Information**

To ensure that Texas remains in compliance with federal air and water monitoring requirements, including monitoring for compliance with National Ambient Air Quality Standards and the Texas Surface Water Quality Standards, the TCEQ seeks capital funding for the continued growth, operation, and maintenance of the Texas air and water monitoring networks. The average life expectancy of the air and water monitoring and laboratory equipment is eight years, and if the equipment is not replaced as needed, significant instrument downtime may occur. If this downtime becomes excessive, the state may not be able to meet state and federal air and water monitoring requirements. Failure to provide accurate and reliable air monitoring information could result in EPA designating certain areas of the state as non-attainment. These areas would then be required to comply with more stringent federal controls on emissions which are costly and perhaps unnecessary for Texas businesses and citizens living in these areas. Failure to provide accurate and reliable water monitoring information could result in the improper listing of stream segments as impaired, and the inability to address developing water quality problems or the unnecessary expenditure of funds for Total Maximum Daily Load corrective action projects. In addition, funding must be provided to keep up with changes in technology and respond to emerging issues and environmental contaminants, in order to identify the sources and causes of water quality problems and address adverse impacts on the environment and health of citizens in the state.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2018</b></td> <td align="center"><b>2019</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2018</b>	<b>2019</b>		0	0
	<b>2018</b>	<b>2019</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	5-10 years						
<b>Estimated/Actual Project Cost</b>	\$650,000						
<b>Length of Financing/ Lease Period</b>	N/A						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2016	2017	2018	2019		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Laboratory and field instruments must be periodically replaced and/or updated to current instruments to maintain and/or improve the quality of data collected and used by TCEQ for water resource management decisions. Also, to ensure Texas remains in compliance with the Federal Clean Air Act and federal air monitoring requirements under 40 Code of Federal Regulations Part 58, including monitoring for compliance with the NAAQS,

**Project Location:** Statewide in regional offices, central office, and Houston Laboratory

**5.B. Capital Budget Project Information**  
84th Regular Session, Agency Submission, Version 1  
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**Beneficiaries:** Water Quality Planning Division, Water Availability Division, Houston Laboratory, and Regional Offices  
Regulated Community, General Public, State, Federal, and Local Governments

**Frequency of Use and External Factors Affecting Use:**

Daily

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>2/2 PC and Printer Replacement</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-2	INFORMATION RESOURCES	0	0	\$754,655	\$500,434
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	148,192	148,190	0	0
	1-1-2	WATER ASSESSMENT AND PLANNING	14,571	0	0	0
	1-2-2	WATER RESOURCE PERMITTING	155,670	155,671	0	0
	1-2-3	WASTE MANAGEMENT AND PERMITTING	91,757	91,758	0	0
	4-1-1	STORAGE TANK ADMIN & CLEANUP	104,815	104,815	0	0
TOTAL, PROJECT			\$515,005	\$500,434	\$754,655	\$500,434

*3/3 Technology Operations & Security*

**GENERAL BUDGET**

Capital	6-1-2	INFORMATION RESOURCES	0	0	619,253	586,500
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	118,318	68,000	0	0
	1-2-2	WATER RESOURCE PERMITTING	240,426	135,962	0	0
	1-2-3	WASTE MANAGEMENT AND PERMITTING	142,662	79,193	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	109,217	62,769	0	0
	4-1-1	STORAGE TANK ADMIN & CLEANUP	161,427	92,000	0	0
TOTAL, PROJECT			\$772,050	\$437,924	\$619,253	\$586,500

*4/4 Telecom Migration & Replacement*

**GENERAL BUDGET**

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2014**  
 TIME: **1:03:02PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital	6-1-2	INFORMATION RESOURCES	0	0	\$750,000	\$300,000
		TOTAL, PROJECT	\$0	\$0	\$750,000	\$300,000

**5/5                      *Houston Lab LIMS Upgrade***

**GENERAL BUDGET**

Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	246,000	183,000
		TOTAL, PROJECT	\$0	\$0	\$246,000	\$183,000

**8/8                      *Records Management***

**GENERAL BUDGET**

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	123,188	0	0
	1-2-2	WATER RESOURCE PERMITTING	0	248,857	0	0
	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	146,685	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	113,712	0	0
	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	167,558	0	0
		TOTAL, PROJECT	\$0	\$800,000	\$0	\$0

**9/9                      *SIP Life Cycle Refresh***

**GENERAL BUDGET**

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	250,000	0	0	0
		TOTAL, PROJECT	\$250,000	\$0	\$0	\$0

**5006 Transportation Items**

**6/6                      *Vehicle and Transportation Items***

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	59,142	75,075	\$59,142	\$75,075
	1-2-2	WATER RESOURCE PERMITTING	199,531	198,029	227,531	170,029
	1-2-3	WASTE MANAGEMENT AND PERMITTING	140,203	166,897	140,203	166,897
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	250,000	250,000
	4-1-1	STORAGE TANK ADMIN & CLEANUP	77,124	91,999	77,124	91,999
		TOTAL, PROJECT	\$476,000	\$532,000	\$754,000	\$754,000

**5007 Acquisition of Capital Equipment and Items**

*7/7 Monitoring & Analysis Equip*

<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	215,000	210,000
	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	225,000	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$440,000	\$210,000

*10/10 Water Monitoring & Analysis Equip*

<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	248,750	388,750	0	0
		TOTAL, PROJECT	\$248,750	\$388,750	\$0	\$0

*11/11 Air Monitoring & Analysis Equipment*

<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	723,784	579,034	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$723,784	\$579,034	\$0	\$0

**7000 Data Center Consolidation**

*1/1 Data Center Consolidation*

**GENERAL BUDGET**

Capital	6-1-1	CENTRAL ADMINISTRATION	683,827	408,416	\$0	\$0
	6-1-2	INFORMATION RESOURCES	7,431,549	9,085,016	10,840,479	11,493,942
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	75,738	75,739	0	0
	1-1-2	WATER ASSESSMENT AND PLANNING	226,168	226,166	0	0
	1-1-3	WASTE ASSESSMENT AND PLANNING	346,629	346,629	0	0
	1-2-1	AIR QUALITY PERMITTING	86,521	86,521	0	0
	1-2-2	WATER RESOURCE PERMITTING	100,000	100,000	0	0
	1-2-3	WASTE MANAGEMENT AND PERMITTING	272,866	420,050	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	780,134	780,134	0	0
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	106,706	106,705	0	0
	4-1-2	HAZARDOUS MATERIALS CLEANUP	140,380	260,016	0	0
	2-1-1	SAFE DRINKING WATER	98,550	98,550	0	0
		TOTAL, PROJECT	\$10,349,068	\$11,993,942	\$10,840,479	\$11,493,942
		TOTAL CAPITAL, ALL PROJECTS	\$13,334,657	\$15,232,084	\$14,404,387	\$14,027,876
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$13,334,657	\$15,232,084	\$14,404,387	\$14,027,876

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:  
Project Number:

Agency name:  
Project name:

**Operating Expenses Estimates (For Information Only)**

**CODE DESCRIPTION**

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**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>2 PC and Printer Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	148,192	0	0	0
5000	CAPITAL EXPENDITURES	0	148,190	0	0
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	14,571	0	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	155,670	0	0	0
5000	CAPITAL EXPENDITURES	0	155,671	0	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	91,757	0	0	0
5000	CAPITAL EXPENDITURES	0	91,758	0	0
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b><u>General Budget</u></b>					

**582 Commission on Environmental Quality**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 PC and Printer Replacement</b>					
2009	OTHER OPERATING EXPENSE	104,815	0	0	0
5000	CAPITAL EXPENDITURES	0	104,815	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	754,655	500,434
<b>TOTAL, OOE's</b>		<b>\$515,005</b>	<b>\$500,434</b>	<b>754,655</b>	<b>500,434</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	77,060	77,059	0	0
5094	Operating Permit Fees Account	71,132	71,131	0	0
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	14,571	0	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	155,670	155,671	0	0
158	Watermaster Administration	0	0	0	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
549	Waste Management Acct	91,757	91,758	0	0

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2 PC and Printer Replacement</b>					
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b><u>General Budget</u></b>					
655	Petro Sto Tank Remed Acct	104,815	104,815	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	152,059	77,059
153	Water Resource Management	0	0	250,241	155,671
549	Waste Management Acct	0	0	139,258	91,758
655	Petro Sto Tank Remed Acct	0	0	94,466	104,815
5094	Operating Permit Fees Account	0	0	118,631	71,131
	<b>TOTAL, GR DEDICATED</b>	<b>\$515,005</b>	<b>\$500,434</b>	<b>754,655</b>	<b>500,434</b>
	<b>TOTAL, MOFs</b>	<b>\$515,005</b>	<b>\$500,434</b>	<b>754,655</b>	<b>500,434</b>

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Technology Operations &amp; Security</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	118,318	68,000	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	240,426	0	0	0
5000	CAPITAL EXPENDITURES	0	135,962	0	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	142,662	79,193	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	109,217	62,769	0	0
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	161,427	92,000	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					

**582 Commission on Environmental Quality**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Technology Operations &amp; Security</b>					
5000	CAPITAL EXPENDITURES	0	0	619,253	586,500
	<b>TOTAL, OOE's</b>	<b>\$772,050</b>	<b>\$437,924</b>	<b>619,253</b>	<b>586,500</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	118,318	68,000	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	240,426	135,962	0	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
549	Waste Management Acct	142,662	79,193	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5094	Operating Permit Fees Account	109,217	62,769	0	0
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b><u>General Budget</u></b>					
655	Petro Sto Tank Remed Acct	161,427	92,000	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	118,318	115,710

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Technology Operations &amp; Security</b>					
153	Water Resource Management	0	0	190,811	185,577
549	Waste Management Acct	0	0	111,451	110,404
655	Petro Sto Tank Remed Acct	0	0	109,496	92,000
5094	Operating Permit Fees Account	0	0	89,177	82,809
	<b>TOTAL, GR DEDICATED</b>	<b>\$772,050</b>	<b>\$437,924</b>	<b>619,253</b>	<b>586,500</b>
	<b>TOTAL, MOFs</b>	<b>\$772,050</b>	<b>\$437,924</b>	<b>619,253</b>	<b>586,500</b>

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4 Telecom Migration &amp; Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	500,000	300,000
2009	OTHER OPERATING EXPENSE	0	0	101,697	0
5000	CAPITAL EXPENDITURES	0	0	148,303	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>750,000</b>	<b>300,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	227,216	44,275
153	Water Resource Management	0	0	154,314	94,543
549	Waste Management Acct	0	0	88,395	58,290
550	Hazardous/Waste Remed Acc	0	0	101,697	0
655	Petro Sto Tank Remed Acct	0	0	105,535	62,023
5094	Operating Permit Fees Account	0	0	72,843	40,869

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Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 Telecom Migration &amp; Replacement</b>					
	TOTAL, GR DEDICATED	\$0	\$0	\$750,000	\$300,000
	TOTAL, MOFs	\$0	\$0	\$750,000	\$300,000
<b>5 Houston Lab LIMS Upgrade</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	206,000	143,000
5000	CAPITAL EXPENDITURES	0	0	40,000	40,000
	TOTAL, OOE's	\$0	\$0	246,000	183,000
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	0	0	246,000	183,000
	TOTAL, GR DEDICATED	\$0	\$0	246,000	183,000
	TOTAL, MOFs	\$0	\$0	246,000	183,000

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>8 Records Management</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	123,188	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	248,857	0	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	146,685	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	113,712	0	0
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	167,558	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$800,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					

**582 Commission on Environmental Quality**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>8 Records Management</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	123,188	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	0	248,857	0	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
549	Waste Management Acct	0	146,685	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5094	Operating Permit Fees Account	0	113,712	0	0
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b><u>General Budget</u></b>					
655	Petro Sto Tank Remed Acct	0	167,558	0	0
	<b>TOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$800,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$0</b>	<b>\$800,000</b>	<b>0</b>	<b>0</b>

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>9 SIP Life Cycle Refresh</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	250,000	0	0	0
<b>TOTAL, OOE</b>		<b>\$250,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	250,000	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$250,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$250,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**5006 Transportation Items**

**582 Commission on Environmental Quality**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 Vehicle and Transportation Items</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	59,142	75,075	59,142	75,075
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	2,410	0	0	0
5000	CAPITAL EXPENDITURES	197,121	198,029	227,531	170,029
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	140,203	166,897	140,203	166,897
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	250,000	250,000
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	77,124	91,999	77,124	91,999
<b>TOTAL, OOE's</b>		<b>\$476,000</b>	<b>\$532,000</b>	<b>754,000</b>	<b>754,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					

**582 Commission on Environmental Quality**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 Vehicle and Transportation Items</b>					
<b>Capital</b>					
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	59,142	75,075	59,142	75,075
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	143,531	170,029	115,531	170,029
158	Watermaster Administration	56,000	28,000	112,000	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
549	Waste Management Acct	140,203	166,897	140,203	166,897
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	77,770	77,770
153	Water Resource Management	0	0	107,689	107,689
549	Waste Management Acct	0	0	64,541	64,541
655	Petro Sto Tank Remed Acct	0	0	0	0
<b>4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>					

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>6 Vehicle and Transportation Items</b>					
<b><u>General Budget</u></b>					
655	Petro Sto Tank Remed Acct	77,124	91,999	77,124	91,999
	<b>TOTAL, GR DEDICATED</b>	<b>\$476,000</b>	<b>\$532,000</b>	<b>754,000</b>	<b>754,000</b>
	<b>TOTAL, MOFs</b>	<b>\$476,000</b>	<b>\$532,000</b>	<b>754,000</b>	<b>754,000</b>

**5007 Acquisition of Capital Equipment and Items**

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>7 Monitoring &amp; Analysis Equip</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	41,666	40,697
5000	CAPITAL EXPENDITURES	0	0	173,334	169,303
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	225,000	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>440,000</b>	<b>210,000</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	215,000	210,000
5094	Operating Permit Fees Account	0	0	0	0
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>7 Monitoring &amp; Analysis Equip</b>					
153	Water Resource Management	0	0	225,000	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	0	0
549	Waste Management Acct	0	0	0	0
550	Hazardous/Waste Remed Acc	0	0	0	0
5094	Operating Permit Fees Account	0	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$0</b>	<b>\$0</b>	<b>440,000</b>	<b>210,000</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>440,000</b>	<b>210,000</b>

**10 Water Monitoring & Analysis Equip**

**OOE**

**Capital**

**1-1-2 WATER ASSESSMENT AND PLANNING**

**General Budget**

5000	CAPITAL EXPENDITURES	248,750	388,750	0	0
<b>TOTAL, OOE's</b>		<b>\$248,750</b>	<b>\$388,750</b>	<b>0</b>	<b>0</b>

**MOF**

**GR DEDICATED**

**Capital**

**1-1-2 WATER ASSESSMENT AND PLANNING**

**General Budget**

153	Water Resource Management	248,750	388,750	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$248,750</b>	<b>\$388,750</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$248,750</b>	<b>\$388,750</b>	<b>0</b>	<b>0</b>

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>11 Air Monitoring &amp; Analysis Equipment</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	75,921	112,214	0	0
5000	CAPITAL EXPENDITURES	647,863	466,820	0	0
<b>TOTAL, OOE's</b>		<b>\$723,784</b>	<b>\$579,034</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	579,034	579,034	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$579,034</b>	<b>\$579,034</b>	<b>0</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	144,750	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$144,750</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$723,784</b>	<b>\$579,034</b>	<b>0</b>	<b>0</b>

**7000 Data Center Consolidation**

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	75,738	75,739	0	0
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	226,168	226,166	0	0
<b>1-1-3 WASTE ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	346,629	346,629	0	0
<b>1-2-1 AIR QUALITY PERMITTING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	86,521	86,521	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000	0	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	272,866	420,050	0	0

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1 Data Center Consolidation</b>					
<b>2-1-1 SAFE DRINKING WATER</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	98,550	98,550	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	535,530	780,134	0	0
2009	OTHER OPERATING EXPENSE	244,604	0	0	0
<b>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	106,706	106,705	0	0
<b>4-1-2 HAZARDOUS MATERIALS CLEANUP</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	140,380	260,016	0	0
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	555,668	408,416	0	0
2009	OTHER OPERATING EXPENSE	128,159	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	7,431,549	9,085,016	10,840,479	11,493,942

**582 Commission on Environmental Quality**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Data Center Consolidation</b>					
	TOTAL, OOE's	\$10,349,068	\$11,993,942	\$10,840,479	\$11,493,942
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	75,738	75,739	0	0
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	74,225	74,224	0	0
<b>1-1-3 WASTE ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	105,292	105,293	0	0
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	49,960	49,959	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	244,604	244,604	0	0
<b>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,236	4,236	0	0
<b>4-1-2 HAZARDOUS MATERIALS CLEANUP</b>					

**582 Commission on Environmental Quality**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Data Center Consolidation</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	22,984	22,984	0	0
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	212,961	212,960	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,657,041	2,864,830	3,402,041	3,609,829
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$3,447,041</b>	<b>\$3,654,829</b>	<b>3,402,041</b>	<b>3,609,829</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	151,943	151,942	0	0
<b>1-1-3 WASTE ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
549	Waste Management Acct	241,337	241,336	0	0
<b>1-2-1 AIR QUALITY PERMITTING</b>					
<b><u>General Budget</u></b>					
5094	Operating Permit Fees Account	86,521	86,521	0	0
<b>1-2-2 WATER RESOURCE PERMITTING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	100,000	100,000	0	0

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1 Data Center Consolidation</b>					
<b>1-2-3 WASTE MANAGEMENT AND PERMITTING</b>					
<b><u>General Budget</u></b>					
549	Waste Management Acct	222,906	370,091	0	0
<b>2-1-1 SAFE DRINKING WATER</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	98,550	98,550	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	55,160	55,160	0	0
549	Waste Management Acct	480,370	480,370	0	0
<b>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	102,470	102,469	0	0
<b>4-1-2 HAZARDOUS MATERIALS CLEANUP</b>					
<b><u>General Budget</u></b>					
550	Hazardous/Waste Remed Acc	117,396	237,032	0	0
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	77,878	77,877	0	0
468	Occupational Licensing	46,160	46,160	0	0
549	Waste Management Acct	227,193	71,419	0	0
550	Hazardous/Waste Remed Acc	119,635	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1 Data Center Consolidation</b>					
<b>General Budget</b>					
146	Used Oil Recycle Acct	6,016	6,016	6,016	6,016
151	Clean Air Account	2,336,095	2,336,096	2,458,973	2,458,973
153	Water Resource Management	590,355	590,355	1,098,476	1,098,476
468	Occupational Licensing	0	0	46,160	46,160
549	Waste Management Acct	479,585	479,585	1,642,803	1,642,801
550	Hazardous/Waste Remed Acc	1,325,777	2,325,777	2,062,809	2,062,809
655	Petro Sto Tank Remed Acct	0	236,080	0	236,080
5071	Texas Emissions Reduction Plan	36,680	50,000	36,680	50,000
5094	Operating Permit Fees Account	0	196,277	86,521	282,798
	<b>TOTAL, GR DEDICATED</b>	<b>\$6,902,027</b>	<b>\$8,339,113</b>	<b>7,438,438</b>	<b>7,884,113</b>
	<b>TOTAL, MOFs</b>	<b>\$10,349,068</b>	<b>\$11,993,942</b>	<b>10,840,479</b>	<b>11,493,942</b>

**582 Commission on Environmental Quality**

	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$3,447,041	\$3,654,829	3,402,041	3,609,829
GR DEDICATED	\$9,742,866	\$11,577,255	11,002,346	10,418,047
FEDERAL FUNDS	\$144,750	\$0	0	0
<b>TOTAL, GENERAL BUDGET</b>	<b>13,334,657</b>	<b>15,232,084</b>	<b>14,404,387</b>	<b>14,027,876</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$13,334,657</b>	<b>\$15,232,084</b>	<b>14,404,387</b>	<b>14,027,876</b>

**582 Commission on Environmental Quality**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
<u>2 PC and Printer Replacement</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		7,960	0
<b>Subtotal OOE, Project</b>	<b>2</b>	<b>7,960</b>	<b>0</b>
<b>Type of Financing</b>			
CA 158 Watermaster Administration		7,960	0
<b>Subtotal TOF, Project</b>	<b>2</b>	<b>7,960</b>	<b>0</b>
<u>4 Telecom Migration &amp; Replacement</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		74,840	67,085
5000 CAPITAL EXPENDITURES		285,485	205,730
<b>Subtotal OOE, Project</b>	<b>4</b>	<b>360,325</b>	<b>272,815</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		74,155	85,964
CA 151 Clean Air Account		109,142	40,295
CA 549 Waste Management Acct		42,482	53,008
CA 550 Hazardous/Waste Remed Acc		48,860	0
CA 655 Petro Sto Tank Remed Acct		50,698	56,391
CA 5094 Operating Permit Fees Account		34,988	37,157
<b>Subtotal TOF, Project</b>	<b>4</b>	<b>360,325</b>	<b>272,815</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>368,285</b>	<b>272,815</b>
5006 Transportation Items			
<u>6 Vehicle and Transportation Items</u>			

**582 Commission on Environmental Quality**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		672,000	0
<b>Subtotal OOE, Project</b>	<b>6</b>	<b>672,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		216,720	0
CA 151 Clean Air Account		120,960	0
CA 158 Watermaster Administration		168,000	0
CA 549 Waste Management Acct		131,040	0
CA 655 Petro Sto Tank Remed Acct		35,280	0
<b>Subtotal TOF, Project</b>	<b>6</b>	<b>672,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5006</b>	<b>672,000</b>	<b>0</b>
5007 Acquisition of Capital Equipment and Items			
<u>7 Monitoring &amp; Analysis Equip</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		2,220,590	0
<b>Subtotal OOE, Project</b>	<b>7</b>	<b>2,220,590</b>	<b>0</b>
<b>Type of Financing</b>			
CA 151 Clean Air Account		406,445	0
CA 549 Waste Management Acct		39,016	0
CA 550 Hazardous/Waste Remed Acc		35,438	0
CA 5094 Operating Permit Fees Account		1,739,691	0
<b>Subtotal TOF, Project</b>	<b>7</b>	<b>2,220,590</b>	<b>0</b>

**582 Commission on Environmental Quality**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2016	Excp 2017
<b>Subtotal Category</b>	<b>5007</b>	<b>2,220,590</b>	<b>0</b>
7000 Data Center Consolidation			
<u>1 Data Center Consolidation</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		1,181,938	346,882
<b>Subtotal OOE, Project</b>	<b>1</b>	<b>1,181,938</b>	<b>346,882</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		1,181,938	346,882
<b>Subtotal TOF, Project</b>	<b>1</b>	<b>1,181,938</b>	<b>346,882</b>
<b>Subtotal Category</b>	<b>7000</b>	<b>1,181,938</b>	<b>346,882</b>
<b>AGENCY TOTAL</b>		<b>4,442,813</b>	<b>619,697</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,472,813	432,846
151 Clean Air Account		636,547	40,295
158 Watermaster Administration		175,960	0
549 Waste Management Acct		212,538	53,008
550 Hazardous/Waste Remed Acc		84,298	0
655 Petro Sto Tank Remed Acct		85,978	56,391
5094 Operating Permit Fees Account		1,774,679	37,157
<b>Total, Method of Financing</b>		<b>4,442,813</b>	<b>619,697</b>
<b>TYPE OF FINANCING:</b>			
CA CURRENT APPROPRIATIONS		4,442,813	619,697
<b>Total, Type of Financing</b>		<b>4,442,813</b>	<b>619,697</b>

582 Commission on Environmental Quality

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
2	PC and Printer Replacement		
1 2 2	WATER RESOURCE PERMITTING	7,960	0
TOTAL, PROJECT		7,960	0
4 Telecom Migration & Replacement			
6 1 2	INFORMATION RESOURCES	74,840	67,085
6 1 2	INFORMATION RESOURCES	285,485	205,730
TOTAL, PROJECT		360,325	272,815
5006 Transportation Items			
6	Vehicle and Transportation Items		
1 2 2	WATER RESOURCE PERMITTING	168,000	0
3 1 1	FIELD INSPECTIONS & COMPLAINTS	504,000	0
TOTAL, PROJECT		672,000	0
5007 Acquisition of Capital Equipment and Items			
7	Monitoring & Analysis Equip		
1 1 1	AIR QUALITY ASSESSMENT AND PLANNING	1,565,500	0
3 1 1	FIELD INSPECTIONS & COMPLAINTS	655,090	0
TOTAL, PROJECT		2,220,590	0
7000 Data Center Consolidation			
1	Data Center Consolidation		

582 Commission on Environmental Quality

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
6 1 2	INFORMATION RESOURCES	1,181,938	346,882
	TOTAL, PROJECT	1,181,938	346,882
	TOTAL, ALL PROJECTS	4,442,813	619,697

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/22/2014**  
 Time: **1:03:04PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
32.7%	Special Trade Construction	17.9 %	17.9%	0.0%	\$55,676	\$311,238	16.5 %	16.5%	0.0%	\$30,974	\$187,226
23.6%	Professional Services	22.9 %	22.9%	0.0%	\$1,464,518	\$6,408,579	23.5 %	23.5%	0.0%	\$1,619,630	\$6,898,490
24.6%	Other Services	37.0 %	37.0%	0.0%	\$17,461,858	\$47,241,157	35.1 %	35.1%	0.0%	\$16,539,828	\$47,125,301
21.0%	Commodities	34.2 %	34.2%	0.0%	\$2,357,449	\$6,897,104	27.8 %	27.8%	0.0%	\$1,377,432	\$4,951,393
	<b>Total Expenditures</b>		<b>35.1%</b>		<b>\$21,339,501</b>	<b>\$60,858,078</b>		<b>33.1%</b>		<b>\$19,567,864</b>	<b>\$59,162,410</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency exceeded two of three, or 66%, of the applicable statewide HUB procurement goals in fiscal years 2012 and 2013.

**Applicability:**

The Heavy Construction and Building Construction categories were not applicable to agency operations in fiscal years 2012 and 2013. The agency does not have strategies or programs related to construction. Expenditures in Special Trade Services are contingent upon input from the Texas Facilities Commission (TFC), and/or private leaseholders. The vast majority of these services are handled by TFC and by private leaseholders for our leased buildings. TCEQ reports on this goal because the Comptroller continues to maintain Special Trades information as a TCEQ procurement category in USAS.

**Factors Affecting Attainment:**

The Professional Services category was not met in fiscal years 2012 and 2013. A factor that continues to impact and dilute the agency's HUB attainment is payments to governmental entities within this category. In fiscal years 2012 and 2013, government payments of \$1.4M and \$1.6M, respectively, were reflected in the agency's HUB data. Without these payments, the agency's actual HUB utilization was 29.33% and 30.91%, respectively, and the agency would have exceeded all applicable goals for 2012 and 2013.

**"Good-Faith" Efforts:**

The agency complies with the good faith effort requirements in accordance with Texas Government Code, Chapter 2161 and Texas Administrative Code, Title 34. The TCEQ implemented an aggressive outreach plan that included attending 25 Economic Opportunity Forums in FY 2012 and 26 Forums in FY 2013. The agency sent out solicitation notifications to all certified HUB vendors of opportunities posted on the Electronic State Business Daily (ESBD) as well as invited HUB vendors to a "Meet the Primes" event that has been incorporated into all pre-solicitation conferences. The HUB Program conducts annual training to project and/or contract managers to ensure compliance with HUB contract requirements. In addition, TCEQ works closely with prime contractors to maintain HUB compliance throughout the duration of the agency's contracts.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> E.Sifuentes/L. Day	<b>Date:</b>	
Item	2014-2015 Est/Bud		2016-17 Baseline Request	
	Amount	MOF	Amount	MOF
SB 1 - 83rd Leg., Rider 31 - Contingency for HB 7: Environmental Remediation of a Closed Battery Recycling Facility	\$1,500,000	550	\$0	
SB 1 - 83rd Leg., Art. IX. Sect. 18.50 Contingency for SB 1350: Vehicle Emission Analyzers	\$800,000	151	\$0	

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> E.Sifuentez/L. Day	<b>Date</b>		
<b>PROJECT ITEM:</b> SB 1 - 83rd Leg., Rider 31 - Contingency for HB 7: Environmental Remediation of a Closed Battery Recycling Facility					
<b>ALLOCATION TO STRATEGY:</b> 40102 - Hazardous Materials Cleanup					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
4000	<b>Objects of Expense:</b> Grants	1,500,000	0	0	0
	<b>Total, Objects of Expense</b>	\$1,500,000	\$0	\$0	\$0
550	<b>Method of Financing:</b> Hazardous & Solid Waste Remediation Fee Account	\$1,500,000	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$1,500,000	\$0	\$0	\$0

**Description of Item for 2014-15**

Funding used for environmental remediation at a site of a closed battery recycling facility in a city with a population in excess of 120,000 which has within its limits a closed battery recycling facility, and which has submitted to the TCEQ a voluntary cleanup plan related to the site.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> E.Sifuentes/L. Day	<b>Date</b>		
<b>PROJECT ITEM:</b> SB 1 - 83rd Leg., Art. IX. Sect. 18.50 Contingency for SB 1350 Vehicle Emission Analyzers					
<b>ALLOCATION TO STRATEGY:</b> 010101 - Air Quality Assessment & Planning					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
2001	<b>Objects of Expense:</b> Professional Fees & Services	800,000	0	0	0
	<b>Total, Objects of Expense</b>	\$800,000	\$0	\$0	\$0
0150	<b>Method of Financing:</b> Clean Air Account	\$800,000	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$800,000	\$0	\$0	\$0

**Description of Item for 2014-15**

HB2305 , appropriated through Art. IX, Sec. 18.50, required the Department of Public Safety and the Department of Motor Vehicles to replace the current Texas dual inspection/registration sticker system with a single registration sticker. It also provided \$800,000 for TCEQ to modify its analyzer equipment, resulting in a one-time appropriation of \$800,000 in fiscal year 2014 out of the Clean Air Account #151.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 2 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> E.Sifuentez/L. Day	<b>Date</b>
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**PROJECT ITEM:**

**ALLOCATION TO STRATEGY:**

<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
	<b>Objects of Expense:</b>			0	0
	<b>Total, Objects of Expense</b>			\$0	\$0
	<b>Method of Financing:</b>			\$0	\$0
	<b>Total, Method of Financing</b>			\$0	\$0

**Description / Purpose for 2016-17 Biennium**

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		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>12.113.000</b>	State Memorandum of Agree					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	91,544	81,556	85,831	85,831	85,831
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	240,591	276,975	283,302	283,302	283,302
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$332,135</b>	<b>\$358,531</b>	<b>\$369,133</b>	<b>\$369,133</b>	<b>\$369,133</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	60,442	58,036	72,830	72,830	72,830
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$392,577</b>	<b>\$416,567</b>	<b>\$441,963</b>	<b>\$441,963</b>	<b>\$441,963</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.034.000</b>	Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	2,198,060	1,718,311	1,731,353	1,331,353	1,331,353
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,198,060</b>	<b>\$1,718,311</b>	<b>\$1,731,353</b>	<b>\$1,331,353</b>	<b>\$1,331,353</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,941	3,966	5,070	5,070	5,070
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,201,001</b>	<b>\$1,722,277</b>	<b>\$1,736,423</b>	<b>\$1,336,423</b>	<b>\$1,336,423</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.040.000</b>	State Clean Diesel Grant Program					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	241,295	115,278	74,700	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$241,295</b>	<b>\$115,278</b>	<b>\$74,700</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$241,295</b>	<b>\$115,278</b>	<b>\$74,700</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.419.000</b>	Water Pollution Control_S					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	3,798,687	3,264,378	2,693,835	2,661,047	2,661,047
1 - 2 - 2	WATER RESOURCE PERMITTING	543,838	625,000	275,000	275,000	275,000

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,342,525</b>	<b>\$3,889,378</b>	<b>\$2,968,835</b>	<b>\$2,936,047</b>	<b>\$2,936,047</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,342,525</b>	<b>\$3,889,378</b>	<b>\$2,968,835</b>	<b>\$2,936,047</b>	<b>\$2,936,047</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.454.001</b>	Water Quality Mgmt Plng - Stimulus					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	583,861	554,595	582,339	582,339	582,339
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$583,861</b>	<b>\$554,595</b>	<b>\$582,339</b>	<b>\$582,339</b>	<b>\$582,339</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	33,708	27,220	30,366	30,366	30,366
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$617,569</b>	<b>\$581,815</b>	<b>\$612,705</b>	<b>\$612,705</b>	<b>\$612,705</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.456.000</b>	National Estuary Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	470,534	563,983	449,377	449,378	449,378
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$470,534</b>	<b>\$563,983</b>	<b>\$449,377</b>	<b>\$449,378</b>	<b>\$449,378</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	31,759	36,124	41,619	41,619	41,619
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$502,293</b>	<b>\$600,107</b>	<b>\$490,996</b>	<b>\$490,997</b>	<b>\$490,997</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.460.000</b>	Nonpoint Source Implement					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	2,507,059	5,061,050	3,434,103	3,004,179	2,344,262
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,507,059</b>	<b>\$5,061,050</b>	<b>\$3,434,103</b>	<b>\$3,004,179</b>	<b>\$2,344,262</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,507,059</b>	<b>\$5,061,050</b>	<b>\$3,434,103</b>	<b>\$3,004,179</b>	<b>\$2,344,262</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.605.000</b>	PPG PERFORMANCE PARTNERSH					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	4,341,728	4,643,397	4,483,266	4,483,265	4,483,265
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	2,176,221	1,858,746	1,801,363	1,801,363	1,801,363

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 3	WASTE ASSESSMENT AND PLANNING	164,368	0	0	0	0
1 - 2 - 1	AIR QUALITY PERMITTING	230,567	0	0	0	0
1 - 2 - 2	WATER RESOURCE PERMITTING	1,934,780	933,005	1,027,197	1,027,197	1,027,197
1 - 2 - 3	WASTE MANAGEMENT AND PERMITTING	2,036,902	1,945,243	2,018,659	2,018,663	2,018,663
1 - 2 - 4	OCCUPATIONAL LICENSING	7,500	0	0	0	0
2 - 1 - 1	SAFE DRINKING WATER	6,198,200	3,706,246	4,885,244	4,393,545	4,393,545
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	6,420,955	6,659,637	5,765,332	5,765,333	5,765,333
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	1,232,747	1,200,836	1,336,917	1,336,920	1,336,920
3 - 1 - 3	POLLUTION PREVENTION RECYCLING	174,736	245,081	245,081	245,081	245,081
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	1,134,092	1,055,283	972,322	972,324	972,324
<b>TOTAL, ALL STRATEGIES</b>		<b>\$26,052,796</b>	<b>\$22,247,474</b>	<b>\$22,535,381</b>	<b>\$22,043,691</b>	<b>\$22,043,691</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		3,218,220	3,039,303	3,730,487	3,730,488	3,730,488
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$29,271,016</b>	<b>\$25,286,777</b>	<b>\$26,265,868</b>	<b>\$25,774,179</b>	<b>\$25,774,179</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.608.000</b>	Environmental Info Exchange Network					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	33,774	3,216	100,000	0	0
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	100,000	85,000	0	0	0
1 - 2 - 2	WATER RESOURCE PERMITTING	0	0	500,000	0	0
1 - 2 - 3	WASTE MANAGEMENT AND PERMITTING	26,315	61,601	15,000	0	0
2 - 1 - 1	SAFE DRINKING WATER	523	14,477	0	0	0
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	4,152	71,587	25,000	0	0
6 - 1 - 2	INFORMATION RESOURCES	14,458	0	0	0	0

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$179,222</b>	<b>\$235,881</b>	<b>\$640,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$179,222</b>	<b>\$235,881</b>	<b>\$640,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.709.000</b>	Capacity Bldg Grants/Coop Agreement					
1 - 2 - 2	WATER RESOURCE PERMITTING	60,000	0	0	0	0
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	65,157	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$125,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$125,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.802.000</b>	Superfund State Site_Spec					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	296,664	589,220	589,619	217,518	217,518
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$296,664</b>	<b>\$589,220</b>	<b>\$589,619</b>	<b>\$217,518</b>	<b>\$217,518</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	65,704	107,444	127,869	51,373	51,373
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$362,368</b>	<b>\$696,664</b>	<b>\$717,488</b>	<b>\$268,891</b>	<b>\$268,891</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.804.000</b>	State Underground Storage					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	3,762,382	2,284,622	780,537	780,537	780,537
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP	70,000	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,832,382</b>	<b>\$2,284,622</b>	<b>\$780,537</b>	<b>\$780,537</b>	<b>\$780,537</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	111,292	125,497	188,114	188,114	188,114
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,943,674</b>	<b>\$2,410,119</b>	<b>\$968,651</b>	<b>\$968,651</b>	<b>\$968,651</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.805.000</b>	Leaking Underground Stora					

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	43,172	56,750	53,397	53,397	53,397
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP	2,112,391	2,274,528	2,142,196	2,142,196	2,142,196
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,155,563</b>	<b>\$2,331,278</b>	<b>\$2,195,593</b>	<b>\$2,195,593</b>	<b>\$2,195,593</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	91,278	86,580	103,889	103,889	103,889
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,246,841</b>	<b>\$2,417,858</b>	<b>\$2,299,482</b>	<b>\$2,299,482</b>	<b>\$2,299,482</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.809.000</b>	Superfund State Core Pro					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	462,744	226,893	560,222	212,522	212,522
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$462,744</b>	<b>\$226,893</b>	<b>\$560,222</b>	<b>\$212,522</b>	<b>\$212,522</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	31,840	36,979	47,389	43,154	43,154
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$494,584</b>	<b>\$263,872</b>	<b>\$607,611</b>	<b>\$255,676</b>	<b>\$255,676</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.817.000</b>	State and Tribal Response Program					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	426,671	425,024	428,522	428,522	428,522
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$426,671</b>	<b>\$425,024</b>	<b>\$428,522</b>	<b>\$428,522</b>	<b>\$428,522</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	38,277	31,904	37,810	37,810	37,810
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$464,948</b>	<b>\$456,928</b>	<b>\$466,332</b>	<b>\$466,332</b>	<b>\$466,332</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.041.000</b>	National Dam Safety Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	562,006	567,307	575,718	575,718	575,718
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$562,006</b>	<b>\$567,307</b>	<b>\$575,718</b>	<b>\$575,718</b>	<b>\$575,718</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$562,006</b>	<b>\$567,307</b>	<b>\$575,718</b>	<b>\$575,718</b>	<b>\$575,718</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.091.000</b>	Homeland Security Biowatch Program					

**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

<b>582 Commission on Environmental Quality</b>					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	2,637,243	3,558,225	3,226,016	2,990,032	2,990,032
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,637,243</b>	<b>\$3,558,225</b>	<b>\$3,226,016</b>	<b>\$2,990,032</b>	<b>\$2,990,032</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	25,140	29,896	35,698	35,698	35,698
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,662,383</b>	<b>\$3,588,121</b>	<b>\$3,261,714</b>	<b>\$3,025,730</b>	<b>\$3,025,730</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>582 Commission on Environmental Quality</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
12.113.000	State Memorandum of Agree	332,135	358,531	369,133	369,133	369,133
66.034.000	Surv, Stud, Invest, Demos, CAA	2,198,060	1,718,311	1,731,353	1,331,353	1,331,353
66.040.000	State Clean Diesel Grant Program	241,295	115,278	74,700	0	0
66.419.000	Water Pollution Control_S	4,342,525	3,889,378	2,968,835	2,936,047	2,936,047
66.454.001	Water Quality Mgmt Plng - Stimulus	583,861	554,595	582,339	582,339	582,339
66.456.000	National Estuary Program	470,534	563,983	449,377	449,378	449,378
66.460.000	Nonpoint Source Implement	2,507,059	5,061,050	3,434,103	3,004,179	2,344,262
66.605.000	PPG PERFORMANCE PARTNERSH	26,052,796	22,247,474	22,535,381	22,043,691	22,043,691
66.608.000	Environmental Info Exchange Network	179,222	235,881	640,000	0	0
66.709.000	Capacity Bldg Grants/Coop Agreement	125,157	0	0	0	0
66.802.000	Superfund State Site_Spec	296,664	589,220	589,619	217,518	217,518
66.804.000	State Underground Storage	3,832,382	2,284,622	780,537	780,537	780,537
66.805.000	Leaking Underground Stora	2,155,563	2,331,278	2,195,593	2,195,593	2,195,593
66.809.000	Superfund State Core Pro	462,744	226,893	560,222	212,522	212,522
66.817.000	State and Tribal Response Program	426,671	425,024	428,522	428,522	428,522
97.041.000	National Dam Safety Program	562,006	567,307	575,718	575,718	575,718
97.091.000	Homeland Security Biowatch Program	2,637,243	3,558,225	3,226,016	2,990,032	2,990,032

<b>582 Commission on Environmental Quality</b>					
CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, ALL STRATEGIES</b>	\$47,405,917	\$44,727,050	\$41,141,448	\$38,116,562	\$37,456,645
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	3,710,601	3,582,949	4,421,141	4,340,411	4,340,411
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$51,116,518</b>	<b>\$48,309,999</b>	<b>\$45,562,589</b>	<b>\$42,456,973</b>	<b>\$41,797,056</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Federal funds are an important source of funding for the agency's environmental programs. The TCEQ anticipates receiving approximately \$44 million in federal funding for each year of the 2014-15 biennium. The match rates for these grants varies considerably ranging from 0% to 50% state match obligation.

One important change anticipated in the upcoming biennium is the migration of the Particulate Matter (PM) 2.5 Monitoring Program from CFDA 66.034 Surveys, Studies, Research to CFDA 66.605 Performance Partnership Grant (PPG). When this happens, the agency's match obligation will shift from 0% to 40%. Identification of match poses a significant challenge to the agency.

**Potential Loss:**

Federal grant program funding depends upon Congressional appropriations which, are anticipated to be reduced over the next several years. In addition, the requirements of the Energy Act have placed the agency in the difficult position of funding national mandates with insufficient funding. This issue has resulted in a reduction of Underground Storage Tank funding and may negatively impact the agency's ability to meet the requirements of the Energy Act.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3133 General Business Filing Fees	62,500	40,000	35,000	35,000	35,000
3175 Professional Fees	34,347	24,000	24,000	24,000	24,000
3589 Radioactive Material/Equip Reg	1,535,032	1,500,000	2,000,000	2,000,000	2,000,000
3590 Low Lvl Radioactive Waste Disp Fees	0	1,500,000	6,500,000	6,500,000	6,500,000
3727 Fees - Administrative Services	131,600	170,000	221,000	221,000	221,000
Subtotal: Actual/Estimated Revenue	1,763,479	3,234,000	8,780,000	8,780,000	8,780,000
<b>Total Available</b>	<b>\$1,763,479</b>	<b>\$3,234,000</b>	<b>\$8,780,000</b>	<b>\$8,780,000</b>	<b>\$8,780,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,763,479</b>	<b>\$3,234,000</b>	<b>\$8,780,000</b>	<b>\$8,780,000</b>	<b>\$8,780,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>88 Low-level Waste Acct</b>					
Beginning Balance (Unencumbered):	\$26,824,945	\$32,201,761	\$32,750,223	\$32,051,286	\$31,358,627
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	995,555	636,000	1,000,000	1,000,000	1,000,000
3590 Low Lvl Radioactive Waste Disp Fees	5,910,178	1,576,000	0	0	0
3851 Interest on St Deposits & Treas Inv	102,441	0	0	0	0
Subtotal: Actual/Estimated Revenue	7,008,174	2,212,000	1,000,000	1,000,000	1,000,000
<b>Total Available</b>	<b>\$33,833,119</b>	<b>\$34,413,761</b>	<b>\$33,750,223</b>	<b>\$33,051,286</b>	<b>\$32,358,627</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,546,591)	(1,446,591)	(1,446,591)	(1,481,308)	(1,481,304)
Statewide Cost Allocation Plan	(6,826)	(8,559)	(5,994)	(6,580)	(6,669)
Transfer - Employee Benefits	(199,791)	(197,505)	(211,637)	(204,771)	(218,014)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(10,883)	(34,715)	0	0
Lapsed Appropriation	21,850	0	0	0	0
Art IX, Sec 18.81, SB 1605 Transfer to the LLRWDC	100,000	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,631,358)</b>	<b>\$(1,663,538)</b>	<b>\$(1,698,937)</b>	<b>\$(1,692,659)</b>	<b>\$(1,705,987)</b>
<b>Ending Fund/Account Balance</b>	<b>\$32,201,761</b>	<b>\$32,750,223</b>	<b>\$32,051,286</b>	<b>\$31,358,627</b>	<b>\$30,652,640</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>146 Used Oil Recycle Acct</b>					
Beginning Balance (Unencumbered):	\$13,885,031	\$15,005,809	\$16,035,836	\$17,054,362	\$18,567,477
Estimated Revenue:					
3596 Automotive Oil Sales Fee	2,088,252	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal: Actual/Estimated Revenue	2,088,252	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Available</b>	<b>\$15,973,283</b>	<b>\$17,005,809</b>	<b>\$18,035,836</b>	<b>\$19,054,362</b>	<b>\$20,567,477</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(852,967)	(841,575)	(841,574)	(419,265)	(419,264)
Statewide Cost Allocation Plan	(3,943)	(4,979)	(4,354)	(7,393)	(7,350)
Transfer - Employee Benefits	(115,401)	(114,553)	(123,788)	(60,227)	(60,559)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(8,866)	(11,758)	0	0
Lapsed Appropriation	6,428	0	0	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(19,000)	0	0	0	0
Article IX, Sec 17.01(a) Data Center Reductions	15,729	0	0	0	0
Article IX, Sec 17.01(b) Data Center Reductions	1,680	0	0	0	0
<b>Total, Deductions</b>	<b>\$(967,474)</b>	<b>\$(969,973)</b>	<b>\$(981,474)</b>	<b>\$(486,885)</b>	<b>\$(487,173)</b>
<b>Ending Fund/Account Balance</b>	<b>\$15,005,809</b>	<b>\$16,035,836</b>	<b>\$17,054,362</b>	<b>\$18,567,477</b>	<b>\$20,080,304</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>151</u> Clean Air Account</b>					
Beginning Balance (Unencumbered):	\$76,406,660	\$126,179,323	\$170,470,120	\$217,793,978	\$260,408,275
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	87,193,749	87,374,000	88,851,000	90,448,000	92,287,000
3375 Air Pollution Control Fees	22,969,812	20,560,000	20,061,000	20,408,000	20,788,000
3851 Interest on St Deposits & Treas Inv	23,763	0	0	0	0
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	110,687,324	108,434,000	109,412,000	111,356,000	113,575,000
<b>Total Available</b>	<b>\$187,093,984</b>	<b>\$234,613,323</b>	<b>\$279,882,120</b>	<b>\$329,149,978</b>	<b>\$373,983,275</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(49,100,959)	(56,865,833)	(49,695,309)	(59,676,692)	(52,956,178)
Statewide Cost Allocation Plan	(230,280)	(336,459)	(262,931)	(284,967)	(272,285)
Transfer - Employee Benefits	(6,740,227)	(7,983,150)	(7,363,383)	(8,311,294)	(7,791,984)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(378,516)	(1,083,264)	0	0
Lapsed Appropriations	100,252	955,000	372,000	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(4,108,819)	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	(657,939)	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	0	2,610,592	(2,610,592)	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	0	78,913	(78,913)	0	0
Art IX, Sec 18.57, SB 1756 Expedited Air Permitting (2014-15 GAA)	0	(955,000)	(897,000)	0	0
Art IX, Sec 18.50, HB 2305 Motor Vehicle Inspection (2014-15 GAA)	0	(800,000)	0	0	0
Agricultural Experimentation Station	(475,000)	(468,750)	(468,750)	(468,750)	(468,750)
Article IX, Sec 17.01(a) Data Center Reductions	269,520	0	0	0	0
Article IX, Sec 17.01(b) Data Center Reductions	28,791	0	0	0	0
<b>Total, Deductions</b>	<b>\$(60,914,661)</b>	<b>\$(64,143,203)</b>	<b>\$(62,088,142)</b>	<b>\$(68,741,703)</b>	<b>\$(61,489,197)</b>
<b>Ending Fund/Account Balance</b>	<b>\$126,179,323</b>	<b>\$170,470,120</b>	<b>\$217,793,978</b>	<b>\$260,408,275</b>	<b>\$312,494,078</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
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**CONTACT PERSON:**

Liz Day

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>153</u> Water Resource Management</b>					
Beginning Balance (Unencumbered):	\$3,462,105	\$1,071,580	\$1,805,029	\$177,679	\$(2,516,273)
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	8,468,683	8,792,000	8,600,000	8,600,000	8,600,000
3364 Water Use Permits	2,984,132	3,009,000	2,889,000	2,914,000	2,939,000
3366 Business Fees-Natural Resources	20,681,497	20,551,000	20,525,000	20,575,000	20,625,000
3368 Water Resources File/Copy Fees	4,185,585	2,916,000	2,901,000	2,906,000	2,911,000
3370 Boat Sewage Disp Device Cert	11,910	37,000	12,000	35,000	12,000
3371 Waste Treatment Inspection Fee	26,648,440	29,690,000	28,918,000	28,915,000	28,913,000
3373 Injection Well Regulation	13,930	18,000	18,000	18,000	18,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	493,082	444,000	444,000	445,000	446,000
Subtotal: Actual/Estimated Revenue	63,487,259	65,457,000	64,307,000	64,408,000	64,464,000
<b>Total Available</b>	<b>\$66,949,364</b>	<b>\$66,528,580</b>	<b>\$66,112,029</b>	<b>\$64,585,679</b>	<b>\$61,947,727</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(56,301,837)	(55,849,225)	(54,097,670)	(56,397,999)	(56,047,600)
Statewide Cost Allocation Plan	(262,485)	(330,444)	(245,307)	(298,401)	(288,805)
Transfer - Employee Benefits	(7,682,874)	(7,706,033)	(7,725,624)	(8,292,054)	(8,678,652)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(562,483)	(1,527,937)	0	0
Lapsed Appropriations	572,281	0	0	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(1,594,117)	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	(782,700)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	0	224,314	(224,314)	0	0
Art IX, Sec 18.56, HB 2694 Surf. Casing to RRC (2012-13 GAA)	784,740	0	0	0	0
Art IX, Sec 18.40, Aggregate Production (2012-13 GAA)	(227,109)	0	0	0	0
Supplemental Appropriation - HB 1025 Elephant Butte Litigation	(500,000)	0	0	0	0
Article IX, Sec 18.15(a) - Transfer to PUC	0	0	(1,613,818)	(1,613,818)	(1,613,818)
Article IX, Sec 18.15 - Transfer to OPUC	0	(499,680)	(499,680)	(499,680)	(499,680)
Article IX, Sec 17.01(a) Data Center Reductions	105,092	0	0	0	0
Article IX, Sec 17.01(b) Data Center Reductions	11,225	0	0	0	0
<b>Total, Deductions</b>	<b>\$(65,877,784)</b>	<b>\$(64,723,551)</b>	<b>\$(65,934,350)</b>	<b>\$(67,101,952)</b>	<b>\$(67,128,555)</b>

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,071,580</b>	<b>\$1,805,029</b>	<b>\$177,679</b>	<b>\$(2,516,273)</b>	<b>\$(5,180,828)</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>158 Watermaster Administration</b>					
Beginning Balance (Unencumbered):	\$1,537,608	\$1,565,530	\$1,398,485	\$1,166,306	\$1,082,652
Estimated Revenue:					
3364 Water Use Permits	1,506,871	1,585,000	1,584,000	1,700,000	1,700,000
Subtotal: Actual/Estimated Revenue	1,506,871	1,585,000	1,584,000	1,700,000	1,700,000
<b>Total Available</b>	<b>\$3,044,479</b>	<b>\$3,150,530</b>	<b>\$2,982,485</b>	<b>\$2,866,306</b>	<b>\$2,782,652</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,223,838)	(1,350,495)	(1,266,469)	(1,554,357)	(1,470,329)
Statewide Cost Allocation Plan	(5,775)	(7,990)	(6,514)	(12,481)	(10,680)
Transfer - Employee Benefits	(169,027)	(276,507)	(271,535)	(216,816)	(218,014)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(12,708)	(31,716)	0	0
Rider #24, Revenue for Watermaster Offices (2012-13 GAA)	(51,300)	0	0	0	0
Rider #22, Revenue for Watermaster Offices (2014-15 GAA)	0	(132,345)	(211,945)	0	0
Rider #29, New Watermaster Program (2014-15 GAA)	0	(674,431)	(595,977)	0	0
Lapsed Appropriations	50,054	674,431	595,977	0	0
Rider #19, Unexpended Balance Authority (2012-13 GAA)	(79,063)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	0	28,000	(28,000)	0	0
<b>Total, Deductions</b>	<b>\$(1,478,949)</b>	<b>\$(1,752,045)</b>	<b>\$(1,816,179)</b>	<b>\$(1,783,654)</b>	<b>\$(1,699,023)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,565,530</b>	<b>\$1,398,485</b>	<b>\$1,166,306</b>	<b>\$1,082,652</b>	<b>\$1,083,629</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>468 Occupational Licensing</b>					
Beginning Balance (Unencumbered):	\$7,064,185	\$7,224,644	\$7,660,933	\$7,911,571	\$7,949,873
Estimated Revenue:					
3175 Professional Fees	412,177	397,000	405,000	383,000	404,000
3366 Business Fees-Natural Resources	976,070	1,094,000	944,000	922,000	1,090,000
3386 Engineer Registration Program Fees	13,538	21,000	26,000	12,000	21,000
3562 Health Related Profession Fees	75,613	99,000	128,000	70,000	99,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	614,006	763,000	718,000	620,000	763,000
Subtotal: Actual/Estimated Revenue	2,091,404	2,374,000	2,221,000	2,007,000	2,377,000
<b>Total Available</b>	<b>\$9,155,589</b>	<b>\$9,598,644</b>	<b>\$9,881,933</b>	<b>\$9,918,571</b>	<b>\$10,326,873</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,683,132)	(1,683,132)	(1,683,132)	(1,719,635)	(1,719,633)
Statewide Cost Allocation Plan	(7,942)	(9,959)	(7,145)	(8,156)	(8,094)
Transfer - Employee Benefits	(232,461)	(229,106)	(243,583)	(240,907)	(254,350)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(15,514)	(36,502)	0	0
Lapsed Appropriation	729	0	0	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(8,139)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,930,945)</b>	<b>\$(1,937,711)</b>	<b>\$(1,970,362)</b>	<b>\$(1,968,698)</b>	<b>\$(1,982,077)</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,224,644</b>	<b>\$7,660,933</b>	<b>\$7,911,571</b>	<b>\$7,949,873</b>	<b>\$8,344,796</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>549 Waste Management Acct</b>					
Beginning Balance (Unencumbered):	\$28,174,128	\$28,807,195	\$28,851,038	\$27,930,922	\$24,689,036
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	26,059	0	0	0	0
3571 Voluntary Haz Waste Cleanup App Fee	961,960	890,000	890,000	890,000	890,000
3585 Toxic Chem Release Rpt Fees	121,784	125,000	120,000	119,000	118,000
3589 Radioactive Material/Equip Reg	1,016,293	1,250,000	1,250,000	1,250,000	1,250,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	31,095,118	30,511,000	30,439,000	30,481,000	30,526,000
3727 Fees - Administrative Services	27,000	29,000	29,000	29,000	29,000
Subtotal: Actual/Estimated Revenue	33,248,214	32,805,000	32,728,000	32,769,000	32,813,000
<b>Total Available</b>	<b>\$61,422,342</b>	<b>\$61,612,195</b>	<b>\$61,579,038</b>	<b>\$60,699,922</b>	<b>\$57,502,036</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(28,485,152)	(28,497,023)	(28,429,144)	(31,495,302)	(31,451,727)
Statewide Cost Allocation Plan	(133,100)	(168,609)	(146,782)	(127,060)	(127,919)
Transfer - Employee Benefits	(3,895,812)	(3,882,947)	(4,136,912)	(4,388,524)	(4,630,780)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(300,973)	(846,883)	0	0
Lapsed Appropriations	283,165	0	0	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(299,797)	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	(361,955)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	0	88,395	(88,395)	0	0
Article IX, Sec 17.01(a) Data Center Reductions	250,608	0	0	0	0
Article IX, Sec 17.01(b) Data Center Reductions	26,896	0	0	0	0
<b>Total, Deductions</b>	<b>\$(32,615,147)</b>	<b>\$(32,761,157)</b>	<b>\$(33,648,116)</b>	<b>\$(36,010,886)</b>	<b>\$(36,210,426)</b>
<b>Ending Fund/Account Balance</b>	<b>\$28,807,195</b>	<b>\$28,851,038</b>	<b>\$27,930,922</b>	<b>\$24,689,036</b>	<b>\$21,291,610</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>550 Hazardous/Waste Remed Acc</b>					
Beginning Balance (Unencumbered):	\$40,273,763	\$37,722,277	\$33,148,461	\$28,406,008	\$27,125,093
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	120,222	102,000	102,000	103,000	103,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	6,184,138	5,845,000	5,845,000	5,870,000	5,894,000
3598 Battery Sales Fee	18,404,762	18,429,000	18,494,000	18,571,000	18,575,000
3851 Interest on St Deposits & Treas Inv	187,972	0	0	0	0
Subtotal: Actual/Estimated Revenue	24,897,094	24,376,000	24,441,000	24,544,000	24,572,000
<b>Total Available</b>	<b>\$65,170,857</b>	<b>\$62,098,277</b>	<b>\$57,589,461</b>	<b>\$52,950,008</b>	<b>\$51,697,093</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(24,169,768)	(24,433,231)	(24,433,232)	(22,553,296)	(22,542,689)
Statewide Cost Allocation Plan	(113,463)	(144,564)	(125,919)	(131,797)	(128,894)
Transfer - Employee Benefits	(3,321,045)	(3,531,389)	(3,557,904)	(3,139,822)	(3,193,502)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(119,797)	(287,233)	0	0
Lapsed Appropriations	31,972	0	0	0	0
Rider #17, Unexpended Balance Authority (2014-15 GAA)	0	279,165	(279,165)	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	0	500,000	(500,000)	0	0
HB 7, 83rd Legislature - Battery Recycling	0	(1,500,000)	0	0	0
Article IX, Sec 17.01(a) Data Center Reductions	111,783	0	0	0	0
Article IX, Sec 17.01(b) Data Center Reductions	11,941	0	0	0	0
<b>Total, Deductions</b>	<b>\$(27,448,580)</b>	<b>\$(28,949,816)</b>	<b>\$(29,183,453)</b>	<b>\$(25,824,915)</b>	<b>\$(25,865,085)</b>
<b>Ending Fund/Account Balance</b>	<b>\$37,722,277</b>	<b>\$33,148,461</b>	<b>\$28,406,008</b>	<b>\$27,125,093</b>	<b>\$25,832,008</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>655</u> Petro Sto Tank Remed Acct</b>					
Beginning Balance (Unencumbered):	\$143,423,371	\$144,560,298	\$142,281,853	\$139,758,530	\$138,073,110
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	22,402,866	22,851,000	23,308,000	23,774,000	24,249,000
Subtotal: Actual/Estimated Revenue	22,402,866	22,851,000	23,308,000	23,774,000	24,249,000
<b>Total Available</b>	<b>\$165,826,237</b>	<b>\$167,411,298</b>	<b>\$165,589,853</b>	<b>\$163,532,530</b>	<b>\$162,322,110</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(18,479,197)	(22,029,230)	(21,931,165)	(22,258,515)	(22,396,520)
Statewide Cost Allocation Plan	(87,196)	(130,341)	(102,791)	(101,234)	(105,661)
Transfer - Employee Benefits	(2,552,197)	(3,002,075)	(3,226,472)	(3,099,671)	(3,294,435)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(73,334)	(229,280)	0	0
Lapsed Appropriations	959,977	0	0	0	0
Art IX, Sec. 17.08(b) Data Center Adjustments (2014-15 GAA)	0	0	(236,080)	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(1,107,326)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	0	105,535	(105,535)	0	0
<b>Total, Deductions</b>	<b>\$(21,265,939)</b>	<b>\$(25,129,445)</b>	<b>\$(25,831,323)</b>	<b>\$(25,459,420)</b>	<b>\$(25,796,616)</b>
<b>Ending Fund/Account Balance</b>	<b>\$144,560,298</b>	<b>\$142,281,853</b>	<b>\$139,758,530</b>	<b>\$138,073,110</b>	<b>\$136,525,494</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	146,019	225,000	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	847,325	950,000	950,000	950,000	950,000
Subtotal: Actual/Estimated Revenue	993,344	1,175,000	1,175,000	1,175,000	1,175,000
<b>Total Available</b>	<b>\$993,344</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)
Statewide Cost Allocation Plan	(5,404)	(6,777)	(6,777)	(6,777)	(6,777)
Lapsed Appropriations	146,479	0	0	0	0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	(1,431,649)	0	0	0	0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	0	(317,014)	0	0	0
Art IX, Sec 8.03, Unexpended Balance Authority (2012-13 GAA)	(10,412,590)	0	0	0	0
Rider #30, Cost Recovery UB authority (2014-15 GAA)	10,270,635	(10,270,635)	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	0	7,387,220	(7,387,220)	0	0
<b>Total, Deductions</b>	<b>\$(2,577,877)</b>	<b>\$(4,352,554)</b>	<b>\$(8,539,345)</b>	<b>\$(1,152,125)</b>	<b>\$(1,152,125)</b>
<b>Ending Fund/Account Balance</b>	<b>\$(1,584,533)</b>	<b>\$(3,177,554)</b>	<b>\$(7,364,345)</b>	<b>\$22,875</b>	<b>\$22,875</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,292,009	3,400,000	3,400,000	3,400,000	3,400,000
3971 Federal Pass-Through Rev/Exp Codes	803,149	600,000	600,000	600,000	600,000
Subtotal: Actual/Estimated Revenue	5,095,158	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total Available</b>	<b>\$5,095,158</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,095,158</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5000</u> Solid Waste Disposal Acct</b>					
Beginning Balance (Unencumbered):	\$102,784,599	\$114,144,460	\$118,102,797	\$122,054,886	\$126,024,736
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprtrs	16,878,943	9,484,000	9,473,000	9,491,000	9,509,000
Subtotal: Actual/Estimated Revenue	16,878,943	9,484,000	9,473,000	9,491,000	9,509,000
<b>Total Available</b>	<b>\$119,663,542</b>	<b>\$123,628,460</b>	<b>\$127,575,797</b>	<b>\$131,545,886</b>	<b>\$135,533,736</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)
Statewide Cost Allocation Plan	(25,920)	(32,501)	(27,749)	(27,988)	(28,110)
<b>Total, Deductions</b>	<b>\$(5,519,082)</b>	<b>\$(5,525,663)</b>	<b>\$(5,520,911)</b>	<b>\$(5,521,150)</b>	<b>\$(5,521,272)</b>
<b>Ending Fund/Account Balance</b>	<b>\$114,144,460</b>	<b>\$118,102,797</b>	<b>\$122,054,886</b>	<b>\$126,024,736</b>	<b>\$130,012,464</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5065</u> Environmental Testing Lab Accred</b>					
Beginning Balance (Unencumbered):	\$841,104	\$819,066	\$859,300	\$881,310	\$906,673
Estimated Revenue:					
3557 Health Care Facilities Fees	894,875	850,000	850,000	850,000	850,000
Subtotal: Actual/Estimated Revenue	894,875	850,000	850,000	850,000	850,000
<b>Total Available</b>	<b>\$1,735,979</b>	<b>\$1,669,066</b>	<b>\$1,709,300</b>	<b>\$1,731,310</b>	<b>\$1,756,673</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(456,842)	(706,842)	(706,842)	(719,926)	(719,926)
Statewide Cost Allocation Plan	(3,335)	(4,182)	(4,242)	(4,333)	(4,318)
Transfer - Employee Benefits	(97,623)	(94,802)	(103,822)	(100,378)	(104,970)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(3,940)	(13,084)	0	0
Lapsed Appropriation	140,887	0	0	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(250,000)	0	0	0	0
Rider #34, Contingency Appropriation (2012-13 GAA)	(250,000)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(916,913)</b>	<b>\$(809,766)</b>	<b>\$(827,990)</b>	<b>\$(824,637)</b>	<b>\$(829,214)</b>
<b>Ending Fund/Account Balance</b>	<b>\$819,066</b>	<b>\$859,300</b>	<b>\$881,310</b>	<b>\$906,673</b>	<b>\$927,459</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5071</u> Texas Emissions Reduction Plan</b>					
Beginning Balance (Unencumbered):	\$600,585,832	\$678,465,725	\$839,360,391	\$878,640,846	\$981,854,988
Estimated Revenue:					
3004 Motor Vehicle Sales/Use Tax	15,018,847	15,169,000	15,321,000	15,474,000	15,629,000
3012 Motor Vehicle Certificates	111,348,670	98,913,000	98,913,000	99,284,000	99,656,000
3014 Mtr Vehicle Registration Fees	12,561,235	12,089,000	12,477,000	12,885,000	13,300,000
3020 Motor Vehicle Inspection Fees	6,484,960	6,350,000	6,413,000	6,477,000	6,542,000
3102 Limited Sales and Use Tax	55,188,235	46,266,000	47,413,000	48,617,000	49,932,000
3851 Interest on St Deposits & Treas Inv	2,614,010	0	0	0	0
Subtotal: Actual/Estimated Revenue	203,215,957	178,787,000	180,537,000	182,737,000	185,059,000
<b>Total Available</b>	<b>\$803,801,789</b>	<b>\$857,252,725</b>	<b>\$1,019,897,391</b>	<b>\$1,061,377,846</b>	<b>\$1,166,913,988</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(57,165,047)	(77,596,164)	(77,596,163)	(77,632,844)	(77,646,163)
Statewide Cost Allocation Plan	(307,481)	(459,114)	(378,127)	(379,655)	(379,923)
Transfer - Employee Benefits	(161,596)	(545,114)	(583,001)	(558,101)	(589,445)
Lapsed Appropriation	406,130	0	0	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(59,157,032)	0	0	0	0
Rider #17 Unexpended Balance Authority (2014-15 GAA)	0	61,696,996	(61,696,996)	0	0
HB 37, 79th Session - Transfer to Fund 151	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Article III - Texas A&M Engineering Experiment Station	(452,209)	(452,258)	(452,258)	(452,258)	(452,258)
Article IX, Sec 17.01(a) Data Center Reductions	1,171	0	0	0	0
Article IX, Sec 17.08(b) Data Center Adjustments (2014-15 GAA)	0	(36,680)	(50,000)	0	0
Rider #21, Contingency Appropriation (2012-13 GAA)	(8,000,000)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(125,336,064)</b>	<b>\$(17,892,334)</b>	<b>\$(141,256,545)</b>	<b>\$(79,522,858)</b>	<b>\$(79,567,789)</b>
<b>Ending Fund/Account Balance</b>	<b>\$678,465,725</b>	<b>\$839,360,391</b>	<b>\$878,640,846</b>	<b>\$981,854,988</b>	<b>\$1,087,346,199</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
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**CONTACT PERSON:**

Liz Day

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**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5093</u> Dry Cleaning Facility Release Acct</b>					
Beginning Balance (Unencumbered):	\$18,943,205	\$19,319,211	\$19,574,948	\$19,796,300	\$20,022,197
Estimated Revenue:					
3175 Professional Fees	3,340,396	3,249,000	3,249,000	3,250,000	3,251,000
3390 Purch of Dry Cleaning Solvent Fees	979,552	825,000	800,000	800,000	800,000
3802 Reimbursements-Third Party	2,000	0	0	0	0
3851 Interest on St Deposits & Treas Inv	77,389	0	0	0	0
Subtotal: Actual/Estimated Revenue	4,399,337	4,074,000	4,049,000	4,050,000	4,051,000
<b>Total Available</b>	<b>\$23,342,542</b>	<b>\$23,393,211</b>	<b>\$23,623,948</b>	<b>\$23,846,300</b>	<b>\$24,073,197</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(3,718,167)	(3,718,166)	(3,718,166)	(3,728,340)	(3,728,340)
Statewide Cost Allocation Plan	(17,545)	(21,999)	(19,445)	(19,476)	(19,483)
Transfer - Employee Benefits	(77,029)	(75,052)	(79,863)	(76,287)	(80,746)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(3,046)	(10,174)	0	0
Lapsed Appropriation	158,152	0	0	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(368,742)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(4,023,331)</b>	<b>\$(3,818,263)</b>	<b>\$(3,827,648)</b>	<b>\$(3,824,103)</b>	<b>\$(3,828,569)</b>
<b>Ending Fund/Account Balance</b>	<b>\$19,319,211</b>	<b>\$19,574,948</b>	<b>\$19,796,300</b>	<b>\$20,022,197</b>	<b>\$20,244,628</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5094</u> Operating Permit Fees Account</b>					
Beginning Balance (Unencumbered):	\$5,589,242	\$7,388,754	\$7,124,913	\$7,305,093	\$8,849,429
Estimated Revenue:					
3375 Air Pollution Control Fees	38,469,997	35,500,000	37,000,000	36,000,000	36,000,000
Subtotal: Actual/Estimated Revenue	38,469,997	35,500,000	37,000,000	36,000,000	36,000,000
<b>Total Available</b>	<b>\$44,059,239</b>	<b>\$42,888,754</b>	<b>\$44,124,913</b>	<b>\$43,305,093</b>	<b>\$44,849,429</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(28,650,482)	(31,078,223)	(30,999,838)	(30,121,485)	(30,294,951)
Statewide Cost Allocation Plan	(146,391)	(183,881)	(140,566)	(138,381)	(143,524)
Transfer - Employee Benefits	(4,284,834)	(4,242,406)	(4,648,036)	(4,195,798)	(4,457,176)
Art IX, Sec 17.06(a), Salary Increase (2014-15 GAA)	0	(273,494)	(703,580)	0	0
Lapsed Appropriation	1,648,499	0	668,002	0	0
Rider #19 Unexpended Balance Authority (2012-13 GAA)	(2,803,806)	0	0	0	0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	(59,593)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	0	72,843	(72,843)	0	0
Art IX, Sec 18.11 HB 788 Greenhouse Gas	0	(58,680)	(726,682)	0	0
Article IX, Sec 17.01(a) Data Center Reductions	36,481	0	0	0	0
Article IX, Sec 17.01(b) Data Center Reductions	3,897	0	0	0	0
Rider #29, Contingency Appropriation (2012-13 GAA)	(2,414,256)	0	0	0	0
Article IX, Sec 17.08(b) Data Center Adjustments (2014-15 GAA)	0	0	(196,277)	0	0
<b>Total, Deductions</b>	<b>\$(36,670,485)</b>	<b>\$(35,763,841)</b>	<b>\$(36,819,820)</b>	<b>\$(34,455,664)</b>	<b>\$(34,895,651)</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,388,754</b>	<b>\$7,124,913</b>	<b>\$7,305,093</b>	<b>\$8,849,429</b>	<b>\$9,953,778</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Liz Day

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2014  
 Time: 1:03:21PM

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

**IRRIGATORS ADVISORY COUNCIL**

Statutory Authorization: Water Code Chapter 34  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1992  
 Date to Be Abolished: 02/01/2019  
 Strategy (Strategies): 1-2-4 OCCUPATIONAL LICENSING

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$4,111	\$4,278	\$3,400	\$4,300	\$4,320
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.1 FTES)	5,389	5,389	5,389	5,389	5,389
<b>Total, Committee Expenditures</b>	<b>\$9,500</b>	<b>\$9,667</b>	<b>\$8,789</b>	<b>\$9,689</b>	<b>\$9,709</b>
Method of Financing					
Occupational Licensing	\$9,500	\$9,667	\$8,789	\$9,689	\$9,709
<b>Total, Method of Financing</b>	<b>\$9,500</b>	<b>\$9,667</b>	<b>\$8,789</b>	<b>\$9,689</b>	<b>\$9,709</b>
<b>Meetings Per Fiscal Year</b>	3	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2014  
Time: 1:03:21PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Irrigators Advisory Council (Council) is composed of nine members appointed by the commission. Six members must be licensed irrigators and three must represent of the public. The Council meets to advise the commission on the standards for landscape irrigation systems. The Council reviews irrigation program components (examinations, license renewals, enforcement, and rule development) and advises the commission on the impact of the program on the landscape irrigation industry. The Council provides the TCEQ with technical expertise by reviewing and making recommendations on the technical aspects of the program. Their technical expertise is used in the development and review of testing items for the licensing examinations. The Council plays a significant role in reviewing technical matters and making recommendations to the commission. The current Council plans to develop written Irrigation Best Management Practices to address water conservation during the next two years. Without the Council, the Commission would need highly specialized staff with irrigation expertise or would need an ad hoc committee to provide the needed technical expertise. The Council is currently set to expire on 02/01/19.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/22/2014  
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Agency Code: **582** Agency: **Commission on Environmental Quality**

**MSW MGMT & RESOURCE RECOVERY**

Statutory Authorization: Health & Safety Code Ch 363, Subch C  
 Number of Members: 18  
 Committee Status: Ongoing  
 Date Created: 05/20/1983  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-3 WASTE ASSESSMENT AND PLANNING

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$655	\$0	\$3,898	\$0	\$0
COMPENSATORY PER DIEM (STIPEND)	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.2 FTES)	16,439	14,937	15,684	16,155	16,639
<b>Total, Committee Expenditures</b>	<b>\$17,094</b>	<b>\$14,937</b>	<b>\$19,582</b>	<b>\$16,155</b>	<b>\$16,639</b>
Method of Financing					
Waste Management Acct	\$17,094	\$14,937	\$19,582	\$16,155	\$16,639
<b>Total, Method of Financing</b>	<b>\$17,094</b>	<b>\$14,937</b>	<b>\$19,582</b>	<b>\$16,155</b>	<b>\$16,639</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Council provides advice to the TCEQ on issues relating to the management of solid waste, including Subtitle D of the Resource Conservation Recovery Act (RCRA), recycling, composting, and other solid waste matters. The Council members represent a variety of interests involved or concerned with the management of solid waste. Membership includes representatives from municipal and county governments, city and county solid waste agencies, solid waste management organizations composed primarily of commercial operators, financial community, environmental conservation organizations, solid waste districts or authorities, waste tire processors, regional planning councils, and the general public. The advisory council is authorized by statute to:

Review and evaluate the effect of state policies and programs on municipal solid waste management; make recommendations to the commission and the executive director on matters relating to municipal solid waste management; recommend legislation to encourage the efficient management of municipal solid waste; recommend policies for the use, allocation, or distribution of the planning fund that include:

- (a) identification of statewide priorities for use of funds;
- (b) the manner and form of application for financial assistance; and
- (c) criteria, in addition to those prescribed by Section 363.093, to be evaluated in establishing priorities for providing financial assistance to applicants.

Recommend to the commissioners and executive director special studies and projects to further the effectiveness of municipal solid waste management and resource recovery. Failure to maintain this Council would result in the loss of a forum where various interest groups can exchange information, develop consensus on municipal solid waste issues, and make recommendations to the TCEQ.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2014  
 Time: 1:03:21PM

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

**SMALL BUSINESS COMPLIANCE ADVISORY**

Statutory Authorization: 42 US Code §7661(e) (§507(e)) FCCA  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 10/14/1993  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$1,000	\$1,000	\$1,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.2 FTES)	7,602	7,602	7,602	7,602	7,602
<b>Total, Committee Expenditures</b>	<b>\$7,602</b>	<b>\$7,602</b>	<b>\$8,602</b>	<b>\$8,602</b>	<b>\$8,602</b>
Method of Financing					
Clean Air Account	\$7,602	\$7,602	\$8,602	\$8,602	\$8,602
<b>Total, Method of Financing</b>	<b>\$7,602</b>	<b>\$7,602</b>	<b>\$8,602</b>	<b>\$8,602</b>	<b>\$8,602</b>
<b>Meetings Per Fiscal Year</b>	0	0	1	1	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2014  
Time: 1:03:21PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Compliance Advisory Panel (CAP) is mandated by the Federal Clean Air Act Amendments of 1990 in order to ensure the compliance of small businesses with new federal air quality requirements. The mandate to ensure compliance with state multi-media (air, water, and waste) requirements came with the enactment of Texas Water Code § 5.135. The CAP is composed of two members appointed by the Governor, two by the Lieutenant Governor, two by the Speaker of the House, and one member by the Chairman of the Texas Commission on Environmental Quality. The CAP issues advisory opinions to staff on the effectiveness of the Small Business Assistance Program (SBAP), reports to the small business ombudsman on the status of the SBAP, and reviews written guidance materials for small businesses to ensure they are understandable to non-experts. The Panel is federally mandated. Sanctions could be imposed on the state by the federal Environmental Protection Agency for failure to authorize the Panel.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
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Date: 8/22/2014  
 Time: 1:03:21PM

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

**DRY CLEANERS ADVISORY COUNCIL**

Statutory Authorization: THSC Sec. 374.004(d)  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: 09/21/2021  
 Strategy (Strategies): 4-1-2 HAZARDOUS MATERIALS CLEANUP

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$1,100	\$0	\$1,500	\$0	\$1,700
Other Expenditures in Support of Committee Activities					
PERSONNEL	2,250	0	2,350	0	2,450
<b>Total, Committee Expenditures</b>	<b>\$3,350</b>	<b>\$0</b>	<b>\$3,850</b>	<b>\$0</b>	<b>\$4,150</b>
Method of Financing					
Dry Cleaning Facility Release Acct	\$3,350	\$0	\$3,850	\$0	\$4,150
<b>Total, Method of Financing</b>	<b>\$3,350</b>	<b>\$0</b>	<b>\$3,850</b>	<b>\$0</b>	<b>\$4,150</b>
<b>Meetings Per Fiscal Year</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2014  
Time: 1:03:21PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Dry Cleaner Advisory Committee (Committee) is composed of three representatives of the dry cleaning industry, one public representative of urban areas, and one public representative of rural areas. The Committee provides input to the TCEQ on the development of rules to implement the Dry Cleaner Remediation Program (DCRP). In addition, the Committee provides input on the Annual DCRP Report and the Biennium Report that is submitted to the Governor and Legislature on or before December 1st of each even-numbered year. The TCEQ uses the Committee to seek advice and recommendations regarding the DCRP. If the Committee were abolished, the TCEQ would lose valuable input from the regulated community and the public.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2014  
 Time: 1:03:21PM

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

**TAX RELIEF POLLTN CONTROL PROPERTY**

Statutory Authorization: § 11.31(n) Tax Code  
 Number of Members: 13  
 Committee Status: Ongoing  
 Date Created: 01/27/2010  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 3-1-3 POLLUTION PREVENTION RECYCLING

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$215	\$1,884	\$5,000	\$5,000	\$5,000
Other Expenditures in Support of Committee Activities					
PERSONNEL	15,045	16,153	16,153	16,153	16,153
<b>Total, Committee Expenditures</b>	<b>\$15,260</b>	<b>\$18,037</b>	<b>\$21,153</b>	<b>\$21,153</b>	<b>\$21,153</b>
Method of Financing					
General Revenue Fund	\$15,260	\$18,037	\$21,153	\$21,153	\$21,153
<b>Total, Method of Financing</b>	<b>\$15,260</b>	<b>\$18,037</b>	<b>\$21,153</b>	<b>\$21,153</b>	<b>\$21,153</b>
<b>Meetings Per Fiscal Year</b>	4	5	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2014  
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Agency Code: **582**      Agency: **Commission on Environmental Quality**

**Description and Justification for Continuation/Consequences of Abolishing**

Established by House Bills 3206 and 3544 of the 81st Legislature, the purpose of the committee is to provide advice to the Texas Commission on Environmental Quality on the implementation of Section 11.31 of the Texas Tax Code. The committee met 22 times between February 2010 and December 2013. According to the committee's annual reports (2010, 2011, 2012), the advisory committee's preference is to "carefully weigh unintended consequences and obtain consensus among the diverse perspectives represented" which has "resulted in relatively few actions taken or formal advice provided." During 2010, the committee offered advice on a rule proposal. The advice was in agreement with staff's recommendations. During 2011, the committee offered no advice to the commission. During 2012, the committee's advice consisted of agreeing with staff recommendations for changes to the application form and guidelines document. To date, the advisory committee's recommendations have been approvals of recommendations provided by program staff. Abolishing the permanent committee would allow the TCEQ to revert to its previous practice of establishing temporary advisory committees on an as needed basis and there would be no loss of input from local governments and the public.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **8/22/2014**

Time: **1:03:21PM**

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Automated Budget and Evaluation System of Texas (ABEST)

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

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/22/2014  
 TIME: 1:03:22PM

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$129,320	\$134,732	\$135,177	\$135,177	\$135,177
1002	OTHER PERSONNEL COSTS	\$2,490	\$2,594	\$2,655	\$2,655	\$2,655
2001	PROFESSIONAL FEES AND SERVICES	\$2,371,376	\$2,792,749	\$2,992,384	\$2,764,400	\$2,764,400
2003	CONSUMABLE SUPPLIES	\$119,493	\$147,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$6,040	\$8,500	\$9,300	\$9,300	\$9,300
2005	TRAVEL	\$13,877	\$15,000	\$31,000	\$23,000	\$23,000
2009	OTHER OPERATING EXPENSE	\$24,930	\$41,000	\$53,000	\$53,000	\$53,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,667,526</b>	<b>\$3,142,075</b>	<b>\$3,226,016</b>	<b>\$2,990,032</b>	<b>\$2,990,032</b>
<b>METHOD OF FINANCING</b>						
151	Clean Air Account	\$30,283	\$0	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$30,283	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,637,243	\$3,142,075	\$3,226,016	\$2,990,032	\$2,990,032
	Subtotal, MOF (Federal Funds)	\$2,637,243	\$3,142,075	\$3,226,016	\$2,990,032	\$2,990,032
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,667,526</b>	<b>\$3,142,075</b>	<b>\$3,226,016</b>	<b>\$2,990,032</b>	<b>\$2,990,032</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

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

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/22/2014  
TIME: 1:03:22PM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**USE OF HOMELAND SECURITY FUNDS**

These funds expended under Strategy 010101 are utilized for the continued operation and maintenance of a statewide air monitoring network established to protect public health and safety through the early detection of a terrorist attack utilizing biological agents released into the air. The costs associated with this program include: personnel (2 FTEs), city contracts, supplies including replacement parts for equipment, electricity and cellular phone service, shipping of supplies, travel to meetings and conferences, training and site improvements.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/22/2014

**Funds Passed through to Local Entities**

TIME: 1:03:22PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/22/2014

**Funds Passed through to State Agencies**

TIME: 1:03:22PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/22/2014  
TIME: 1:03:22PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$1,802,543	\$1,814,538	\$2,063,860	\$2,063,860	\$2,063,860
1002	OTHER PERSONNEL COSTS	\$37,316	\$37,512	\$51,602	\$51,602	\$51,602
2001	PROFESSIONAL FEES AND SERVICES	\$114,795	\$0	\$1,400	\$1,400	\$1,400
2002	FUELS AND LUBRICANTS	\$6,536	\$9,730	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$11,056	\$12,396	\$11,350	\$11,350	\$11,350
2004	UTILITIES	\$1,926	\$5,406	\$19,955	\$19,955	\$19,955
2005	TRAVEL	\$29,702	\$39,620	\$38,145	\$38,145	\$38,145
2009	OTHER OPERATING EXPENSE	\$1,743,334	\$627,455	\$654,915	\$654,915	\$654,915
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$3,747,208</b>	<b>\$2,546,657</b>	<b>\$2,851,227</b>	<b>\$2,851,227</b>	<b>\$2,851,227</b>
<b>METHOD OF FINANCING</b>						
88	Low-level Waste Acct	\$0	\$0	\$18,286	\$18,286	\$18,286
146	Used Oil Recycle Acct	\$200	\$0	\$0	\$0	\$0
151	Clean Air Account	\$452,953	\$0	\$61,189	\$61,189	\$61,189
153	Water Resource Management	\$2,141,686	\$1,881,150	\$2,008,485	\$2,008,485	\$2,008,485
549	Waste Management Acct	\$8,180	\$0	\$51,371	\$83,871	\$83,871
550	Hazardous/Waste Remed Acc	\$213,225	\$23,600	\$61,829	\$29,329	\$29,329
655	Petro Sto Tank Remed Acct	\$11	\$0	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$2,816,255	\$1,904,750	\$2,201,160	\$2,201,160	\$2,201,160
666	Appropriated Receipts	\$300,000	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$72,139	\$74,600	\$74,349	\$74,349	\$74,349
	Subtotal, MOF (Other Funds)	\$372,139	\$74,600	\$74,349	\$74,349	\$74,349
555	Federal Funds					
	CFDA 97.041.000, National Dam Safety Program	\$558,814	\$567,307	\$575,718	\$575,718	\$575,718

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/22/2014  
TIME: 1:03:22PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Subtotal, MOF (Federal Funds)	\$558,814	\$567,307	\$575,718	\$575,718	\$575,718
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,747,208</b>	<b>\$2,546,657</b>	<b>\$2,851,227</b>	<b>\$2,851,227</b>	<b>\$2,851,227</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>32.3</b>	<b>32.2</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

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

**USE OF HOMELAND SECURITY FUNDS**

Natural/man-made disasters are within Strategies 010101, 010102, 010303, 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 though 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.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/22/2014

**Funds Passed through to Local Entities**

TIME: 1:03:22PM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/22/2014

**Funds Passed through to State Agencies**

TIME: 1:03:22PM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 TERP Grants**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The reduction in funding would result in a reduction in the allocation of funding to the TERP Emissions Reduction Incentive Grants (ERIG) Program. It is estimated that this funding reduction would result in 135 fewer vehicles and pieces of equipment replaced or upgraded each year under the ERIG Program, or 270 vehicles and pieces of equipment for the 2016-2017 fiscal biennium. The impact on TERP Output Measure S010101 for fiscal biennium 2014-2015 would be a reduction in the projected tons of NOx reduced from 4,571 to 3,474 per year. The projected tons per day of NOx reduced (TERP Outcome Measure G010100.02) is not expected to change for the 2016-2017 fiscal biennium due to the timing of when the grant-funded equipment is received, operations begin and the grantees start reporting. However, in 2018-2021, the outcome projections for G010100.02 are expected to decrease as a result of the reduction in funding: 2018 - reduced from 39.2 to 38.5 tons per day; 2019 - reduced from 25.5 to 24.1 tons per day; 2020 - reduced from 21.7 to 19.5 tons per day; and 2021 - 21.6 to 18.7 tons per day. Based on the allocation percentages outlined in Texas Health and Safety Code, Section 252, funding to other TERP grant programs would also be reduced: Texas Clean School Bus Program; New Technology Implementation Grants Program; Texas Clean Fleet Program; Texas Natural Gas Vehicle Grants Program; Clean Transportation Triangle Program; Alternative Fueling Facilities Program; Light-Duty Motor Vehicle Purchase or Lease Incentive Program; and Drayage Truck Incentive Program.

Strategy: 1-1-1 Air Quality Assessment and Planning

Gr Dedicated

5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$29,420,127	\$29,908,639	\$59,328,766
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,420,127</b>	<b>\$29,908,639</b>	<b>\$59,328,766</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,420,127</b>	<b>\$29,908,639</b>	<b>\$59,328,766</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 Closed Battery Recycling**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Pursuant to THSC 361.133 (c-1), as amended by HB 7 of the 83rd Legislature, the authorization for this funding expires September 30, 2014.

Strategy: 4-1-2 Hazardous Materials Cleanup

Gr Dedicated

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
550 Hazardous/Waste Remed Acc	\$0	\$0	\$0	\$1,500,000		\$1,500,000	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>		<b>\$1,500,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>		<b>\$1,500,000</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**3 Vehicle Emission Analyzers**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** HB2305, appropriated through Art. IX, Sec. 18.50, required the Department of Public Safety and the Department of Motor Vehicles to replace the current Texas dual inspection/registration sticker system with a single registration sticker. It also provided \$800,000 for TCEQ to modify its analyzer equipment, resulting in a one-time appropriation of \$800,000 in fiscal year 2014 out of the Clean Air Account #151.

Strategy: 1-1-1 Air Quality Assessment and Planning

Gr Dedicated

151 Clean Air Account	\$0	\$0	\$0	\$800,000		\$800,000	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>		<b>\$800,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>		<b>\$800,000</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**4 Data Center Services**

**Category:** Programs - Service Reductions (Contracted)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 8/22/2014  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p><b>Item Comment:</b> To cut \$905,744 for FY16 and \$905,743 for FY17 we would need to drop our test servers and give up our disaster recovery capability. In addition, the contractual response time from our DCS vendor when we have a critical problem would be extended from our current 2 hours to 6 hours.</p> <p>We currently have 75 test servers for which we pay monthly server, storage and backup fees forecast to total approximately \$794,787 in FY16 and \$806,842 in FY17. Without these test servers we would have to run upgrades and patches in production without the benefit of testing first, and release newly developed software directly from development to production. This would increase downtime for agency operations, reduce system efficiencies, and break a commonly held best practice. Test servers are also required as disaster recovery targets in case of an Austin Data Center disaster, so our disaster recovery plans would be extended by months to accommodate the purchase and installation of new equipment.</p> <p>In order to meet the target cost reductions, we would also have to lower our Service Level Agreement charges with the DCS vendors. Our forecast cost for 2-hour response time is \$241,445 in FY16 and \$244,186 in FY17, which we would save by extending our contractual response for critical down time issues from 2 hours to 6 hours. This means agency critical functions could come to a halt, and we would not have any contractual support or communication from the DSC vendor regarding the issue until six hours later.</p> <p>Strategy: 6-1-2 Information Resources</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$905,744	\$905,743	\$1,811,487	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$905,744</b>	<b>\$905,743</b>	<b>\$1,811,487</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$905,744</b>	<b>\$905,743</b>	<b>\$1,811,487</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$905,744</b>	<b>\$905,743</b>	<b>\$1,811,487</b>	<b>\$1,811,487</b>
<b>GR Dedicated Total</b>				<b>\$31,720,127</b>	<b>\$29,908,639</b>	<b>\$61,628,766</b>	<b>\$61,628,766</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,625,871</b>	<b>\$30,814,382</b>	<b>\$63,440,253</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

7.A. Indirect Administrative and Support Costs

8/22/2014 1:03:24PM

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1</b>	<b>Air Quality Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$4,126,070	\$ 5,170,548	\$ 4,933,716	\$ 4,882,536	\$ 4,882,536
1002	OTHER PERSONNEL COSTS	207,052	272,899	262,312	259,591	259,591
2001	PROFESSIONAL FEES AND SERVICES	1,558,778	1,759,143	2,051,138	2,380,370	2,466,890
2002	FUELS AND LUBRICANTS	6,112	8,372	8,290	8,204	8,204
2003	CONSUMABLE SUPPLIES	40,216	41,115	40,480	40,061	40,061
2004	UTILITIES	138,858	139,738	198,446	192,496	192,496
2005	TRAVEL	22,599	10,421	31,995	31,377	31,377
2006	RENT - BUILDING	450,372	549,704	484,859	479,830	479,830
2007	RENT - MACHINE AND OTHER	81,001	68,228	67,190	66,493	66,493
2009	OTHER OPERATING EXPENSE	932,901	1,066,796	944,949	927,492	908,858
4000	GRANTS	7,431	8,603	5,387	5,331	5,331
5000	CAPITAL EXPENDITURES	70,433	1,801	0	325,485	239,690
<b>Total, Objects of Expense</b>		<b>\$7,641,823</b>	<b>\$9,097,368</b>	<b>\$9,028,762</b>	<b>\$9,599,266</b>	<b>\$9,581,357</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	435,192	661,455	593,398	649,109	688,755
146	Used Oil Recycle Acct	34,526	39,696	37,480	37,091	37,091
151	Clean Air Account	1,782,414	2,118,998	2,028,767	2,111,251	2,061,538
153	Water Resource Management	1,569,053	1,977,856	1,806,015	1,997,782	1,967,336
468	Occupational Licensing	76,658	88,396	83,461	82,595	82,595

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Air Quality Assessment and Planning</b>					
549 Waste Management Acct	\$1,560,245	\$1,808,220	\$1,732,237	\$1,987,255	\$1,972,248
550 Hazardous/Waste Remed Acc	823,974	928,089	1,186,452	1,143,374	1,123,970
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	2,576	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	45,516	61,027	94,430
666 Appropriated Receipts	23,347	42,926	40,529	40,109	40,109
5071 Texas Emissions Reduction Plan	0	7,490	9,640	6,999	9,540
5094 Operating Permit Fees Account	1,333,838	1,424,242	1,465,267	1,482,674	1,503,745
<b>Total, Method of Financing</b>	<b>\$7,641,823</b>	<b>\$9,097,368</b>	<b>\$9,028,762</b>	<b>\$9,599,266</b>	<b>\$9,581,357</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>82.0</b>	<b>94.0</b>	<b>86.0</b>	<b>85.0</b>	<b>85.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2</b>	<b>Water Resource Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,991,257	\$ 1,769,938	\$ 1,384,409	\$ 1,351,142	\$ 1,351,142
1002	OTHER PERSONNEL COSTS	99,924	93,417	73,605	71,837	71,837
2001	PROFESSIONAL FEES AND SERVICES	752,272	602,175	575,553	658,719	682,661
2002	FUELS AND LUBRICANTS	2,950	2,866	2,326	2,270	2,270
2003	CONSUMABLE SUPPLIES	19,408	14,074	11,359	11,086	11,086
2004	UTILITIES	67,013	47,834	55,684	53,269	53,269
2005	TRAVEL	10,906	3,567	8,978	8,683	8,683
2006	RENT - BUILDING	217,351	188,170	136,052	132,783	132,783
2007	RENT - MACHINE AND OTHER	39,091	23,355	18,854	18,401	18,401
2009	OTHER OPERATING EXPENSE	450,221	365,177	265,154	256,665	251,508
4000	GRANTS	3,586	2,945	1,511	1,475	1,475
5000	CAPITAL EXPENDITURES	33,991	616	0	90,071	66,329
<b>Total, Objects of Expense</b>		<b>\$3,687,970</b>	<b>\$3,114,134</b>	<b>\$2,533,485</b>	<b>\$2,656,401</b>	<b>\$2,651,444</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	210,025	226,424	166,508	179,628	190,599
146	Used Oil Recycle Acct	16,663	13,588	10,517	10,264	10,264
151	Clean Air Account	860,198	725,357	569,276	584,245	570,488
153	Water Resource Management	757,230	677,043	506,771	552,845	544,420
468	Occupational Licensing	36,995	30,259	23,419	22,856	22,856

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2 Water Resource Assessment and Planning</b>					
549 Waste Management Acct	\$752,980	\$618,975	\$486,068	\$549,934	\$545,779
550 Hazardous/Waste Remed Acc	397,653	317,696	332,920	316,405	311,036
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	1,243	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	12,772	16,888	26,132
666 Appropriated Receipts	11,268	14,694	11,373	11,099	11,099
5071 Texas Emissions Reduction Plan	0	2,564	2,705	1,937	2,640
5094 Operating Permit Fees Account	643,715	487,534	411,156	410,300	416,131
<b>Total, Method of Financing</b>	<b>\$3,687,970</b>	<b>\$3,114,134</b>	<b>\$2,533,485</b>	<b>\$2,656,401</b>	<b>\$2,651,444</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>39.0</b>	<b>32.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3</b>	<b>Waste Management Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$564,961	\$ 602,640	\$ 322,432	\$ 278,929	\$ 278,929
1002	OTHER PERSONNEL COSTS	28,351	31,807	17,143	14,830	14,830
2001	PROFESSIONAL FEES AND SERVICES	213,435	205,032	134,047	135,985	140,928
2002	FUELS AND LUBRICANTS	837	976	542	469	469
2003	CONSUMABLE SUPPLIES	5,507	4,792	2,646	2,289	2,289
2004	UTILITIES	19,013	16,287	12,969	10,997	10,997
2005	TRAVEL	3,094	1,215	2,091	1,793	1,793
2006	RENT - BUILDING	61,667	64,069	31,687	27,412	27,412
2007	RENT - MACHINE AND OTHER	11,091	7,952	4,391	3,799	3,799
2009	OTHER OPERATING EXPENSE	127,737	124,338	61,755	52,986	51,921
4000	GRANTS	1,017	1,003	352	305	305
5000	CAPITAL EXPENDITURES	9,644	210	0	18,594	13,693
	<b>Total, Objects of Expense</b>	<b>\$1,046,354</b>	<b>\$1,060,321</b>	<b>\$590,055</b>	<b>\$548,388</b>	<b>\$547,365</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	59,589	77,094	38,780	37,082	39,347
146	Used Oil Recycle Acct	4,728	4,627	2,449	2,119	2,119
151	Clean Air Account	244,056	246,974	132,585	120,611	117,771
153	Water Resource Management	214,842	230,524	118,028	114,129	112,390
468	Occupational Licensing	10,496	10,303	5,454	4,718	4,718

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3 Waste Management Assessment and Planning</b>					
549 Waste Management Acct	\$213,634	\$210,753	\$113,208	\$113,531	\$112,673
550 Hazardous/Waste Remed Acc	112,823	108,171	77,538	65,319	64,210
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	353	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	2,975	3,486	5,395
666 Appropriated Receipts	3,197	5,003	2,649	2,291	2,291
5071 Texas Emissions Reduction Plan	0	873	630	400	545
5094 Operating Permit Fees Account	182,636	165,999	95,759	84,702	85,906
<b>Total, Method of Financing</b>	<b>\$1,046,354</b>	<b>\$1,060,321</b>	<b>\$590,055</b>	<b>\$548,388</b>	<b>\$547,365</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11.0</b>	<b>11.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-1</b>	<b>Air Quality Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$2,588,634	\$ 2,772,649	\$ 2,738,110	\$ 2,748,346	\$ 2,748,346
1002	OTHER PERSONNEL COSTS	129,901	146,339	145,578	146,122	146,122
2001	PROFESSIONAL FEES AND SERVICES	977,954	943,321	1,138,339	1,339,894	1,388,596
2002	FUELS AND LUBRICANTS	3,834	4,490	4,601	4,618	4,618
2003	CONSUMABLE SUPPLIES	25,231	22,048	22,466	22,550	22,550
2004	UTILITIES	87,117	74,933	110,133	108,354	108,354
2005	TRAVEL	14,178	5,588	17,757	17,662	17,662
2006	RENT - BUILDING	282,556	294,773	269,087	270,093	270,093
2007	RENT - MACHINE AND OTHER	50,819	36,586	37,289	37,428	37,428
2009	OTHER OPERATING EXPENSE	585,288	572,058	524,427	522,079	511,590
4000	GRANTS	4,662	4,613	2,989	3,001	3,001
5000	CAPITAL EXPENDITURES	44,189	966	0	183,213	134,920
	<b>Total, Objects of Expense</b>	<b>\$4,794,363</b>	<b>\$4,878,364</b>	<b>\$5,010,776</b>	<b>\$5,403,360</b>	<b>\$5,393,280</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	273,033	354,698	329,324	365,379	387,696
146	Used Oil Recycle Acct	21,661	21,287	20,801	20,878	20,878
151	Clean Air Account	1,118,257	1,136,290	1,125,923	1,188,410	1,160,426
153	Water Resource Management	984,401	1,060,604	1,002,301	1,124,538	1,107,400
468	Occupational Licensing	48,094	47,401	46,319	46,492	46,492

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-1 Air Quality Permitting</b>					
549 Waste Management Acct	\$978,874	\$969,638	\$961,355	\$1,118,612	\$1,110,165
550 Hazardous/Waste Remed Acc	516,949	497,678	658,456	643,597	632,675
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	1,616	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	25,261	34,351	53,154
666 Appropriated Receipts	14,648	23,018	22,493	22,577	22,577
5071 Texas Emissions Reduction Plan	0	4,016	5,350	3,939	5,370
5094 Operating Permit Fees Account	836,830	763,734	813,193	834,587	846,447
<b>Total, Method of Financing</b>	<b>\$4,794,363</b>	<b>\$4,878,364</b>	<b>\$5,010,776</b>	<b>\$5,403,360</b>	<b>\$5,393,280</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>51.0</b>	<b>50.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-2</b>	<b>Water Resource Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,308,210	\$ 1,377,462	\$ 951,941	\$ 954,500	\$ 954,500
1002	OTHER PERSONNEL COSTS	65,648	72,702	50,612	50,748	50,748
2001	PROFESSIONAL FEES AND SERVICES	494,226	468,645	395,759	465,345	482,259
2002	FUELS AND LUBRICANTS	1,938	2,230	1,600	1,604	1,604
2003	CONSUMABLE SUPPLIES	12,751	10,953	7,811	7,832	7,832
2004	UTILITIES	44,026	37,227	38,289	37,631	37,631
2005	TRAVEL	7,165	2,776	6,173	6,134	6,134
2006	RENT - BUILDING	142,795	146,444	93,552	93,803	93,803
2007	RENT - MACHINE AND OTHER	25,682	18,176	12,964	12,999	12,999
2009	OTHER OPERATING EXPENSE	295,785	284,200	182,324	181,318	177,675
4000	GRANTS	2,356	2,292	1,039	1,042	1,042
5000	CAPITAL EXPENDITURES	22,332	480	0	63,630	46,858
	<b>Total, Objects of Expense</b>	<b>\$2,422,914</b>	<b>\$2,423,587</b>	<b>\$1,742,064</b>	<b>\$1,876,586</b>	<b>\$1,873,085</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	137,982	176,215	114,494	126,896	134,647
146	Used Oil Recycle Acct	10,947	10,575	7,232	7,251	7,251
151	Clean Air Account	565,132	564,511	391,443	412,734	403,015
153	Water Resource Management	497,483	526,912	348,464	390,552	384,600
468	Occupational Licensing	24,305	23,549	16,103	16,147	16,147

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-2 Water Resource Permitting</b>					
549 Waste Management Acct	\$494,690	\$481,720	\$334,228	\$388,494	\$385,560
550 Hazardous/Waste Remed Acc	261,249	247,248	228,921	223,521	219,728
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	817	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	8,782	11,930	18,460
666 Appropriated Receipts	7,403	11,436	7,820	7,841	7,841
5071 Texas Emissions Reduction Plan	0	1,995	1,860	1,368	1,865
5094 Operating Permit Fees Account	422,906	379,426	282,717	289,852	293,971
<b>Total, Method of Financing</b>	<b>\$2,422,914</b>	<b>\$2,423,587</b>	<b>\$1,742,064</b>	<b>\$1,876,586</b>	<b>\$1,873,085</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>26.0</b>	<b>25.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**Method of Allocation**

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-3</b>	<b>Waste Management and Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,569,852	\$ 1,458,489	\$ 1,601,922	\$ 1,609,599	\$ 1,609,599
1002	OTHER PERSONNEL COSTS	78,777	76,978	85,170	85,578	85,578
2001	PROFESSIONAL FEES AND SERVICES	593,071	496,213	665,982	784,724	813,246
2002	FUELS AND LUBRICANTS	2,325	2,362	2,692	2,705	2,705
2003	CONSUMABLE SUPPLIES	15,301	11,598	13,144	13,207	13,207
2004	UTILITIES	52,831	39,417	64,433	63,459	63,459
2005	TRAVEL	8,598	2,940	10,389	10,344	10,344
2006	RENT - BUILDING	171,354	155,059	157,428	158,183	158,183
2007	RENT - MACHINE AND OTHER	30,818	19,245	21,816	21,920	21,920
2009	OTHER OPERATING EXPENSE	354,942	300,918	306,814	305,761	299,618
4000	GRANTS	2,827	2,427	1,749	1,757	1,757
5000	CAPITAL EXPENDITURES	26,798	508	0	107,301	79,017
	<b>Total, Objects of Expense</b>	<b>\$2,907,494</b>	<b>\$2,566,154</b>	<b>\$2,931,539</b>	<b>\$3,164,538</b>	<b>\$3,158,633</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	165,578	186,581	192,670	213,988	227,058
146	Used Oil Recycle Acct	13,136	11,197	12,169	12,228	12,228
151	Clean Air Account	678,156	597,719	658,718	696,004	679,616
153	Water Resource Management	596,980	557,909	586,393	658,599	648,561
468	Occupational Licensing	29,166	24,934	27,099	27,229	27,229

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-3 Waste Management and Permitting</b>					
549 Waste Management Acct	\$593,629	\$510,056	\$562,438	\$655,128	\$650,180
550 Hazardous/Waste Remed Acc	313,499	261,792	385,228	376,930	370,533
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	980	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	14,779	20,118	31,130
666 Appropriated Receipts	8,883	12,108	13,159	13,222	13,222
5071 Texas Emissions Reduction Plan	0	2,113	3,130	2,307	3,145
5094 Operating Permit Fees Account	507,487	401,745	475,756	488,785	495,731
<b>Total, Method of Financing</b>	<b>\$2,907,494</b>	<b>\$2,566,154</b>	<b>\$2,931,539</b>	<b>\$3,164,538</b>	<b>\$3,158,633</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>31.0</b>	<b>27.0</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>
<b>Method of Allocation</b>					

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-4</b>	<b>Occupational Licensing</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$324,158	\$ 344,366	\$ 319,873	\$ 322,432	\$ 322,432
1002	OTHER PERSONNEL COSTS	16,267	18,175	17,007	17,143	17,143
2001	PROFESSIONAL FEES AND SERVICES	122,463	117,161	132,984	157,194	162,908
2002	FUELS AND LUBRICANTS	480	558	538	542	542
2003	CONSUMABLE SUPPLIES	3,159	2,738	2,625	2,646	2,646
2004	UTILITIES	10,909	9,307	12,866	12,712	12,712
2005	TRAVEL	1,775	694	2,074	2,072	2,072
2006	RENT - BUILDING	35,383	36,611	31,435	31,687	31,687
2007	RENT - MACHINE AND OTHER	6,364	4,544	4,356	4,391	4,391
2009	OTHER OPERATING EXPENSE	73,292	71,050	61,265	61,249	60,019
4000	GRANTS	584	573	349	352	352
5000	CAPITAL EXPENDITURES	5,533	120	0	21,494	15,829
	<b>Total, Objects of Expense</b>	<b>\$600,367</b>	<b>\$605,897</b>	<b>\$585,372</b>	<b>\$633,914</b>	<b>\$632,733</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	34,190	44,054	38,472	42,866	45,484
146	Used Oil Recycle Acct	2,713	2,644	2,430	2,449	2,449
151	Clean Air Account	140,033	141,128	131,535	139,423	136,142
153	Water Resource Management	123,270	131,728	117,091	131,929	129,918
468	Occupational Licensing	6,022	5,887	5,411	5,454	5,454

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-4 Occupational Licensing</b>					
549 Waste Management Acct	\$122,578	\$120,430	\$112,308	\$131,234	\$130,243
550 Hazardous/Waste Remed Acc	64,734	61,812	76,922	75,506	74,224
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	202	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	2,951	4,030	6,236
666 Appropriated Receipts	1,834	2,859	2,628	2,649	2,649
5071 Texas Emissions Reduction Plan	0	499	625	462	630
5094 Operating Permit Fees Account	104,791	94,856	94,999	97,912	99,304
<b>Total, Method of Financing</b>	<b>\$600,367</b>	<b>\$605,897</b>	<b>\$585,372</b>	<b>\$633,914</b>	<b>\$632,733</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-3-1</b>	<b>Radioactive Materials Management</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$451,506	\$ 473,503	\$ 542,504	\$ 542,504	\$ 542,504
1002	OTHER PERSONNEL COSTS	22,657	24,991	28,843	28,843	28,843
2001	PROFESSIONAL FEES AND SERVICES	170,573	161,097	225,540	264,486	274,099
2002	FUELS AND LUBRICANTS	669	767	912	912	912
2003	CONSUMABLE SUPPLIES	4,401	3,765	4,451	4,451	4,451
2004	UTILITIES	15,195	12,797	21,821	21,388	21,388
2005	TRAVEL	2,473	954	3,518	3,486	3,486
2006	RENT - BUILDING	49,283	50,340	53,314	53,314	53,314
2007	RENT - MACHINE AND OTHER	8,864	6,248	7,388	7,388	7,388
2009	OTHER OPERATING EXPENSE	102,085	97,694	103,905	103,055	100,984
4000	GRANTS	813	788	592	592	592
5000	CAPITAL EXPENDITURES	7,707	165	0	36,165	26,632
	<b>Total, Objects of Expense</b>	<b>\$836,226</b>	<b>\$833,109</b>	<b>\$992,788</b>	<b>\$1,066,584</b>	<b>\$1,064,593</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	47,622	60,574	65,249	72,123	76,528
146	Used Oil Recycle Acct	3,778	3,635	4,121	4,121	4,121
151	Clean Air Account	195,044	194,051	223,078	234,581	229,057
153	Water Resource Management	171,698	181,126	198,587	221,976	218,593
468	Occupational Licensing	8,388	8,095	9,177	9,177	9,177

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-3-1 Radioactive Materials Management</b>					
549 Waste Management Acct	\$170,734	\$165,591	\$190,474	\$220,806	\$219,139
550 Hazardous/Waste Remed Acc	90,166	84,992	130,461	127,042	124,886
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	282	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	5,005	6,781	10,492
666 Appropriated Receipts	2,555	3,931	4,457	4,457	4,457
5071 Texas Emissions Reduction Plan	0	686	1,060	778	1,060
5094 Operating Permit Fees Account	145,959	130,428	161,119	164,742	167,083
<b>Total, Method of Financing</b>	<b>\$836,226</b>	<b>\$833,109</b>	<b>\$992,788</b>	<b>\$1,066,584</b>	<b>\$1,064,593</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1</b>	<b>Safe Drinking Water Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$171,341	\$ 258,274	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	8,598	13,632	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	64,730	87,871	0	0	0
2002	FUELS AND LUBRICANTS	254	419	0	0	0
2003	CONSUMABLE SUPPLIES	1,670	2,053	0	0	0
2004	UTILITIES	5,766	6,980	0	0	0
2005	TRAVEL	938	521	0	0	0
2006	RENT - BUILDING	18,702	27,458	0	0	0
2007	RENT - MACHINE AND OTHER	3,364	3,408	0	0	0
2009	OTHER OPERATING EXPENSE	38,740	53,287	0	0	0
4000	GRANTS	309	430	0	0	0
5000	CAPITAL EXPENDITURES	2,925	90	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$317,337</b>	<b>\$454,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	18,072	33,041	0	0	0
146	Used Oil Recycle Acct	1,434	1,982	0	0	0
151	Clean Air Account	74,017	105,845	0	0	0
153	Water Resource Management	65,157	98,796	0	0	0
468	Occupational Licensing	3,183	4,416	0	0	0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1 Safe Drinking Water Oversight</b>					
549 Waste Management Acct	\$64,791	\$90,323	\$0	\$0	\$0
550 Hazardous/Waste Remed Acc	34,217	46,360	0	0	0
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	107	0	0	0	0
666 Appropriated Receipts	970	2,144	0	0	0
5071 Texas Emissions Reduction Plan	0	374	0	0	0
5094 Operating Permit Fees Account	55,389	71,142	0	0	0
<b>Total, Method of Financing</b>	<b>\$317,337</b>	<b>\$454,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Field Inspections and Complaint Response</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$7,196,311	\$ 7,938,135	\$ 9,511,732	\$ 9,514,292	\$ 9,514,292
1002	OTHER PERSONNEL COSTS	361,121	418,971	505,712	505,848	505,848
2001	PROFESSIONAL FEES AND SERVICES	2,718,678	2,700,741	3,954,404	4,638,474	4,807,078
2002	FUELS AND LUBRICANTS	10,661	12,853	15,981	15,986	15,986
2003	CONSUMABLE SUPPLIES	70,140	63,125	78,042	78,062	78,062
2004	UTILITIES	242,183	214,535	382,586	375,105	375,105
2005	TRAVEL	39,413	16,000	61,685	61,144	61,144
2006	RENT - BUILDING	785,497	843,940	934,763	935,015	935,015
2007	RENT - MACHINE AND OTHER	141,272	104,748	129,539	129,573	129,573
2009	OTHER OPERATING EXPENSE	1,627,078	1,637,809	1,821,771	1,807,348	1,771,032
4000	GRANTS	12,955	13,202	10,386	10,389	10,389
5000	CAPITAL EXPENDITURES	122,843	2,765	0	634,249	467,069
<b>Total, Objects of Expense</b>		<b>\$13,328,152</b>	<b>\$13,966,824</b>	<b>\$17,406,601</b>	<b>\$18,705,485</b>	<b>\$18,670,593</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	759,021	1,015,505	1,144,015	1,264,878	1,342,135
146	Used Oil Recycle Acct	60,220	60,942	72,259	72,280	72,279
151	Clean Air Account	3,108,709	3,253,211	3,911,265	4,114,049	4,017,189
153	Water Resource Management	2,736,596	3,036,523	3,481,825	3,892,953	3,833,621
468	Occupational Licensing	133,700	135,711	160,904	160,949	160,949

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1 Field Inspections and Complaint Response</b>					
549 Waste Management Acct	\$2,721,236	\$2,776,088	\$3,339,588	\$3,872,439	\$3,843,196
550 Hazardous/Waste Remed Acc	1,437,098	1,424,859	2,287,369	2,228,023	2,190,210
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	4,494	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	87,753	118,920	184,010
666 Appropriated Receipts	40,720	65,901	78,139	78,160	78,160
5071 Texas Emissions Reduction Plan	0	11,500	18,587	13,639	18,589
5094 Operating Permit Fees Account	2,326,358	2,186,584	2,824,897	2,889,195	2,930,255
<b>Total, Method of Financing</b>	<b>\$13,328,152</b>	<b>\$13,966,824</b>	<b>\$17,406,601</b>	<b>\$18,705,485</b>	<b>\$18,670,593</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>147.0</b>	<b>149.0</b>	<b>170.0</b>	<b>171.0</b>	<b>171.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2</b>	<b>Enforcement and Compliance Support</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$965,528	\$ 1,050,821	\$ 1,312,757	\$ 1,448,383	\$ 1,448,383
1002	OTHER PERSONNEL COSTS	48,452	55,462	69,796	77,007	77,007
2001	PROFESSIONAL FEES AND SERVICES	364,765	357,514	545,765	706,126	731,792
2002	FUELS AND LUBRICANTS	1,430	1,702	2,206	2,434	2,434
2003	CONSUMABLE SUPPLIES	9,411	8,356	10,771	11,884	11,884
2004	UTILITIES	32,494	28,399	52,802	57,103	57,103
2005	TRAVEL	5,288	2,118	8,513	9,308	9,308
2006	RENT - BUILDING	105,390	111,718	129,011	142,339	142,339
2007	RENT - MACHINE AND OTHER	18,955	13,866	17,878	19,725	19,725
2009	OTHER OPERATING EXPENSE	218,305	216,807	251,431	275,137	269,609
4000	GRANTS	1,739	1,748	1,433	1,581	1,581
5000	CAPITAL EXPENDITURES	16,482	366	0	96,554	71,103
	<b>Total, Objects of Expense</b>	<b>\$1,788,239</b>	<b>\$1,848,877</b>	<b>\$2,402,363</b>	<b>\$2,847,581</b>	<b>\$2,842,268</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	101,838	134,429	157,891	192,556	204,316
146	Used Oil Recycle Acct	8,079	8,068	9,973	11,003	11,003
151	Clean Air Account	417,098	430,647	539,812	626,293	611,547
153	Water Resource Management	367,169	401,964	480,542	592,634	583,602
468	Occupational Licensing	17,938	17,965	22,207	24,501	24,501

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2 Enforcement and Compliance Support</b>					
549 Waste Management Acct	\$365,108	\$367,488	\$460,912	\$589,511	\$585,059
550 Hazardous/Waste Remed Acc	192,816	188,618	315,690	339,177	333,421
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	603	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	12,111	18,103	28,012
666 Appropriated Receipts	5,463	8,724	10,784	11,898	11,898
5071 Texas Emissions Reduction Plan	0	1,522	2,565	2,076	2,830
5094 Operating Permit Fees Account	312,127	289,452	389,876	439,829	446,079
<b>Total, Method of Financing</b>	<b>\$1,788,239</b>	<b>\$1,848,877</b>	<b>\$2,402,363</b>	<b>\$2,847,581</b>	<b>\$2,842,268</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>19.0</b>	<b>19.0</b>	<b>23.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-3</b>	<b>Pollution Prevention, Recycling and Innovative Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$206,072	\$ 222,825	\$ 212,395	\$ 161,216	\$ 161,216
1002	OTHER PERSONNEL COSTS	10,341	11,761	11,292	8,571	8,571
2001	PROFESSIONAL FEES AND SERVICES	77,851	75,810	88,301	78,597	81,454
2002	FUELS AND LUBRICANTS	305	361	357	271	271
2003	CONSUMABLE SUPPLIES	2,009	1,772	1,743	1,323	1,323
2004	UTILITIES	6,935	6,022	8,543	6,356	6,356
2005	TRAVEL	1,129	449	1,377	1,036	1,036
2006	RENT - BUILDING	22,493	23,690	20,873	15,843	15,843
2007	RENT - MACHINE AND OTHER	4,045	2,940	2,893	2,196	2,196
2009	OTHER OPERATING EXPENSE	46,593	45,974	40,680	30,625	30,009
4000	GRANTS	371	371	232	176	176
5000	CAPITAL EXPENDITURES	3,518	78	0	10,747	7,914
	<b>Total, Objects of Expense</b>	<b>\$381,662</b>	<b>\$392,053</b>	<b>\$388,686</b>	<b>\$316,957</b>	<b>\$316,365</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	21,735	28,505	25,546	21,433	22,742
146	Used Oil Recycle Acct	1,724	1,711	1,614	1,225	1,225
151	Clean Air Account	89,020	91,320	87,337	69,711	68,070
153	Water Resource Management	78,365	85,236	77,749	65,965	64,959
468	Occupational Licensing	3,829	3,809	3,593	2,727	2,727

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-3 Pollution Prevention, Recycling and Innovative Programs</b>					
549 Waste Management Acct	\$77,925	\$77,925	\$74,572	\$65,617	\$65,121
550 Hazardous/Waste Remed Acc	41,152	39,996	51,077	37,753	37,112
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	129	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	1,959	2,015	3,118
666 Appropriated Receipts	1,166	1,850	1,745	1,324	1,324
5071 Texas Emissions Reduction Plan	0	323	415	231	315
5094 Operating Permit Fees Account	66,617	61,378	63,079	48,956	49,652
<b>Total, Method of Financing</b>	<b>\$381,662</b>	<b>\$392,053</b>	<b>\$388,686</b>	<b>\$316,957</b>	<b>\$316,365</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4-1-1</b>	<b>Storage Tank Administration and Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$562,646	\$ 681,135	\$ 588,566	\$ 591,125	\$ 591,125
1002	OTHER PERSONNEL COSTS	28,234	35,950	31,292	31,428	31,428
2001	PROFESSIONAL FEES AND SERVICES	212,561	231,738	244,690	288,189	298,664
2002	FUELS AND LUBRICANTS	833	1,103	989	993	993
2003	CONSUMABLE SUPPLIES	5,484	5,416	4,829	4,850	4,850
2004	UTILITIES	18,935	18,408	23,674	23,305	23,305
2005	TRAVEL	3,082	1,373	3,817	3,799	3,799
2006	RENT - BUILDING	61,414	72,415	57,841	58,093	58,093
2007	RENT - MACHINE AND OTHER	11,046	8,988	8,015	8,050	8,050
2009	OTHER OPERATING EXPENSE	127,214	140,533	112,727	112,291	110,035
4000	GRANTS	1,013	1,133	643	645	645
5000	CAPITAL EXPENDITURES	9,605	237	0	39,406	29,019
	<b>Total, Objects of Expense</b>	<b>\$1,042,067</b>	<b>\$1,198,429</b>	<b>\$1,077,083</b>	<b>\$1,162,174</b>	<b>\$1,160,006</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	59,344	87,136	70,789	78,587	83,387
146	Used Oil Recycle Acct	4,708	5,229	4,471	4,491	4,491
151	Clean Air Account	243,057	279,142	242,023	255,607	249,587
153	Water Resource Management	213,962	260,550	215,448	241,870	238,184
468	Occupational Licensing	10,453	11,645	9,956	10,000	10,000

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4-1-1 Storage Tank Administration and Cleanup</b>					
549 Waste Management Acct	\$212,761	\$238,203	\$206,646	\$240,595	\$238,778
550 Hazardous/Waste Remed Acc	112,360	122,261	141,537	138,427	136,078
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	351	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	5,430	7,388	11,433
666 Appropriated Receipts	3,184	5,655	4,835	4,856	4,856
5071 Texas Emissions Reduction Plan	0	987	1,150	847	1,155
5094 Operating Permit Fees Account	181,887	187,621	174,798	179,506	182,057
<b>Total, Method of Financing</b>	<b>\$1,042,067</b>	<b>\$1,198,429</b>	<b>\$1,077,083</b>	<b>\$1,162,174</b>	<b>\$1,160,006</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11.0</b>	<b>12.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Method of Allocation</b>					

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<b>4-1-2</b>	<b>Hazardous Materials Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$937,743	\$ 1,002,711	\$ 992,885	\$ 995,444	\$ 995,444
1002	OTHER PERSONNEL COSTS	47,057	52,923	52,789	52,925	52,925
2001	PROFESSIONAL FEES AND SERVICES	354,268	341,146	412,781	485,306	502,946
2002	FUELS AND LUBRICANTS	1,389	1,624	1,668	1,673	1,673
2003	CONSUMABLE SUPPLIES	9,140	7,973	8,146	8,167	8,167
2004	UTILITIES	31,559	27,099	39,936	39,246	39,246
2005	TRAVEL	5,136	2,021	6,438	6,397	6,397
2006	RENT - BUILDING	102,357	106,603	97,575	97,827	97,827
2007	RENT - MACHINE AND OTHER	18,409	13,231	13,522	13,556	13,556
2009	OTHER OPERATING EXPENSE	212,023	206,881	190,166	189,096	185,296
4000	GRANTS	1,689	1,668	1,084	1,087	1,087
5000	CAPITAL EXPENDITURES	16,008	349	0	66,359	48,868
<b>Total, Objects of Expense</b>		<b>\$1,736,778</b>	<b>\$1,764,229</b>	<b>\$1,816,990</b>	<b>\$1,957,083</b>	<b>\$1,953,432</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	98,907	128,274	119,418	132,339	140,422
146	Used Oil Recycle Acct	7,847	7,698	7,543	7,562	7,562
151	Clean Air Account	405,094	410,931	408,278	430,440	420,305
153	Water Resource Management	356,603	383,561	363,451	407,305	401,097
468	Occupational Licensing	17,422	17,142	16,796	16,839	16,839

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4-1-2 Hazardous Materials Cleanup</b>					
549 Waste Management Acct	\$354,601	\$350,664	\$348,604	\$405,158	\$402,099
550 Hazardous/Waste Remed Acc	187,267	179,982	238,767	233,109	229,153
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	586	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	9,160	12,442	19,252
666 Appropriated Receipts	5,306	8,324	8,156	8,177	8,177
5071 Texas Emissions Reduction Plan	0	1,453	1,940	1,427	1,945
5094 Operating Permit Fees Account	303,145	276,200	294,877	302,285	306,581
<b>Total, Method of Financing</b>	<b>\$1,736,778</b>	<b>\$1,764,229</b>	<b>\$1,816,990</b>	<b>\$1,957,083</b>	<b>\$1,953,432</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>19.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>Method of Allocation</b>					

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-1</b>	<b>Canadian River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$9,262	\$ 10,128	\$ 7,677	\$ 7,677	\$ 7,677
1002	OTHER PERSONNEL COSTS	465	535	408	408	408
2001	PROFESSIONAL FEES AND SERVICES	3,499	3,446	3,192	3,743	3,879
2002	FUELS AND LUBRICANTS	14	16	13	13	13
2003	CONSUMABLE SUPPLIES	90	81	63	63	63
2004	UTILITIES	312	274	309	303	303
2005	TRAVEL	51	20	50	49	49
2006	RENT - BUILDING	1,011	1,077	754	754	754
2007	RENT - MACHINE AND OTHER	182	134	105	105	105
2009	OTHER OPERATING EXPENSE	2,094	2,090	1,470	1,458	1,429
4000	GRANTS	17	17	8	8	8
5000	CAPITAL EXPENDITURES	158	4	0	512	377
<b>Total, Objects of Expense</b>		<b>\$17,155</b>	<b>\$17,822</b>	<b>\$14,049</b>	<b>\$15,093</b>	<b>\$15,065</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	977	1,296	923	1,021	1,083
146	Used Oil Recycle Acct	78	78	58	58	58
151	Clean Air Account	4,002	4,152	3,158	3,319	3,243
153	Water Resource Management	3,522	3,874	2,810	3,141	3,093
468	Occupational Licensing	172	173	130	130	130

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-1 Canadian River Compact</b>					
549 Waste Management Acct	\$3,502	\$3,542	\$2,695	\$3,125	\$3,101
550 Hazardous/Waste Remed Acc	1,850	1,818	1,846	1,798	1,767
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	6	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	71	96	148
666 Appropriated Receipts	52	84	63	63	63
5071 Texas Emissions Reduction Plan	0	15	15	11	15
5094 Operating Permit Fees Account	2,994	2,790	2,280	2,331	2,364
<b>Total, Method of Financing</b>	<b>\$17,155</b>	<b>\$17,822</b>	<b>\$14,049</b>	<b>\$15,093</b>	<b>\$15,065</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-2</b>	<b>Pecos River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$27,785	\$ 27,853	\$ 20,472	\$ 20,472	\$ 20,472
1002	OTHER PERSONNEL COSTS	1,394	1,470	1,088	1,088	1,088
2001	PROFESSIONAL FEES AND SERVICES	10,497	9,476	8,511	9,981	10,343
2002	FUELS AND LUBRICANTS	41	45	34	34	34
2003	CONSUMABLE SUPPLIES	271	221	168	168	168
2004	UTILITIES	935	753	823	807	807
2005	TRAVEL	152	56	133	132	132
2006	RENT - BUILDING	3,033	2,961	2,012	2,012	2,012
2007	RENT - MACHINE AND OTHER	545	368	279	279	279
2009	OTHER OPERATING EXPENSE	6,282	5,747	3,921	3,889	3,811
4000	GRANTS	50	46	22	22	22
5000	CAPITAL EXPENDITURES	474	10	0	1,365	1,005
<b>Total, Objects of Expense</b>		<b>\$51,459</b>	<b>\$49,006</b>	<b>\$37,463</b>	<b>\$40,249</b>	<b>\$40,173</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,931	3,563	2,462	2,722	2,888
146	Used Oil Recycle Acct	233	214	156	156	156
151	Clean Air Account	12,001	11,415	8,417	8,853	8,643
153	Water Resource Management	10,566	10,654	7,494	8,376	8,249
468	Occupational Licensing	516	476	346	346	346

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-2 Pecos River Compact</b>					
549 Waste Management Acct	\$10,507	\$9,741	\$7,188	\$8,332	\$8,269
550 Hazardous/Waste Remed Acc	5,549	5,000	4,923	4,794	4,713
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	17	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	189	256	396
666 Appropriated Receipts	157	231	168	168	168
5071 Texas Emissions Reduction Plan	0	40	40	29	40
5094 Operating Permit Fees Account	8,982	7,672	6,080	6,217	6,305
<b>Total, Method of Financing</b>	<b>\$51,459</b>	<b>\$49,006</b>	<b>\$37,463</b>	<b>\$40,249</b>	<b>\$40,173</b>

Method of Allocation

The allocation of administrative costs is based on salary expense as a percentage of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-3</b>	<b>Red River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$20,839	\$ 20,257	\$ 15,354	\$ 15,354	\$ 15,354
1002	OTHER PERSONNEL COSTS	1,046	1,069	816	816	816
2001	PROFESSIONAL FEES AND SERVICES	7,873	6,892	6,383	7,485	7,758
2002	FUELS AND LUBRICANTS	31	33	26	26	26
2003	CONSUMABLE SUPPLIES	203	161	126	126	126
2004	UTILITIES	701	547	618	605	605
2005	TRAVEL	114	41	100	99	99
2006	RENT - BUILDING	2,275	2,154	1,509	1,509	1,509
2007	RENT - MACHINE AND OTHER	409	267	209	209	209
2009	OTHER OPERATING EXPENSE	4,712	4,179	2,941	2,917	2,858
4000	GRANTS	38	34	17	17	17
5000	CAPITAL EXPENDITURES	356	7	0	1,024	754
<b>Total, Objects of Expense</b>		<b>\$38,597</b>	<b>\$35,641</b>	<b>\$28,099</b>	<b>\$30,187</b>	<b>\$30,131</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,198	2,591	1,847	2,041	2,166
146	Used Oil Recycle Acct	174	156	117	117	117
151	Clean Air Account	9,004	8,302	6,314	6,640	6,483
153	Water Resource Management	7,925	7,749	5,620	6,282	6,187
158	Watermaster Administration	0	0	0	0	0

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-3 Red River Compact</b>					
468 Occupational Licensing	\$387	\$346	\$260	\$260	\$260
549 Waste Management Acct	7,880	7,084	5,391	6,249	6,202
550 Hazardous/Waste Remed Acc	4,161	3,636	3,692	3,596	3,534
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	13	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	142	192	297
666 Appropriated Receipts	118	168	126	126	126
5071 Texas Emissions Reduction Plan	0	29	30	22	30
5094 Operating Permit Fees Account	6,737	5,580	4,560	4,662	4,729
<b>Total, Method of Financing</b>	<b>\$38,597</b>	<b>\$35,641</b>	<b>\$28,099</b>	<b>\$30,187</b>	<b>\$30,131</b>

Method of Allocation

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-4</b>	<b>Rio Grande River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$34,731	\$ 35,449	\$ 28,149	\$ 28,149	\$ 28,149
1002	OTHER PERSONNEL COSTS	1,743	1,871	1,497	1,497	1,497
2001	PROFESSIONAL FEES AND SERVICES	13,121	12,061	11,703	13,723	14,222
2002	FUELS AND LUBRICANTS	51	57	47	47	47
2003	CONSUMABLE SUPPLIES	339	282	231	231	231
2004	UTILITIES	1,169	958	1,132	1,110	1,110
2005	TRAVEL	190	71	183	181	181
2006	RENT - BUILDING	3,791	3,769	2,766	2,766	2,766
2007	RENT - MACHINE AND OTHER	682	468	383	383	383
2009	OTHER OPERATING EXPENSE	7,853	7,314	5,391	5,347	5,240
4000	GRANTS	63	59	31	31	31
5000	CAPITAL EXPENDITURES	593	12	0	1,876	1,382
<b>Total, Objects of Expense</b>		<b>\$64,326</b>	<b>\$62,371</b>	<b>\$51,513</b>	<b>\$55,341</b>	<b>\$55,239</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	3,663	4,535	3,386	3,742	3,971
146	Used Oil Recycle Acct	291	272	214	214	214
151	Clean Air Account	15,003	14,528	11,575	12,171	11,887
153	Water Resource Management	13,208	13,560	10,304	11,518	11,342
158	Watermaster Administration	0	0	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-4 Rio Grande River Compact</b>					
468 Occupational Licensing	\$645	\$606	\$476	\$476	\$476
549 Waste Management Acct	13,133	12,397	9,883	11,457	11,370
550 Hazardous/Waste Remed Acc	6,936	6,363	6,769	6,592	6,480
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	22	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	260	352	544
666 Appropriated Receipts	197	294	231	231	231
5071 Texas Emissions Reduction Plan	0	51	55	40	55
5094 Operating Permit Fees Account	11,228	9,765	8,360	8,548	8,669
<b>Total, Method of Financing</b>	<b>\$64,326</b>	<b>\$62,371</b>	<b>\$51,513</b>	<b>\$55,341</b>	<b>\$55,239</b>

Method of Allocation

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-5 Sabine River Compact</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$13,892	\$ 15,193	\$ 10,236	\$ 10,236	\$ 10,236
1002	OTHER PERSONNEL COSTS	697	802	544	544	544
2001	PROFESSIONAL FEES AND SERVICES	5,248	5,169	4,255	4,990	5,172
2002	FUELS AND LUBRICANTS	21	25	17	17	17
2003	CONSUMABLE SUPPLIES	135	121	84	84	84
2004	UTILITIES	468	411	412	404	404
2005	TRAVEL	76	31	66	66	66
2006	RENT - BUILDING	1,516	1,615	1,006	1,006	1,006
2007	RENT - MACHINE AND OTHER	273	200	139	139	139
2009	OTHER OPERATING EXPENSE	3,141	3,135	1,960	1,944	1,905
4000	GRANTS	25	25	11	11	11
5000	CAPITAL EXPENDITURES	237	5	0	682	502
<b>Total, Objects of Expense</b>		<b>\$25,729</b>	<b>\$26,732</b>	<b>\$18,730</b>	<b>\$20,123</b>	<b>\$20,086</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,465	1,944	1,231	1,361	1,444
146	Used Oil Recycle Acct	116	117	78	78	78
151	Clean Air Account	6,001	6,226	4,207	4,425	4,321
153	Water Resource Management	5,283	5,812	3,747	4,188	4,124
158	Watermaster Administration	0	0	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-5 Sabine River Compact</b>					
468 Occupational Licensing	\$258	\$260	\$173	\$173	\$173
549 Waste Management Acct	5,253	5,313	3,594	4,166	4,135
550 Hazardous/Waste Remed Acc	2,774	2,727	2,462	2,397	2,356
555 Federal Funds					
66.608.000 Environmental Info Exchange Network	9	0	0	0	0
655 Petro Sto Tank Remed Acct	0	0	94	128	198
666 Appropriated Receipts	79	126	84	84	84
5071 Texas Emissions Reduction Plan	0	22	20	15	20
5094 Operating Permit Fees Account	4,491	4,185	3,040	3,108	3,153
<b>Total, Method of Financing</b>	<b>\$25,729</b>	<b>\$26,732</b>	<b>\$18,730</b>	<b>\$20,123</b>	<b>\$20,086</b>

Method of Allocation

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$23,070,798	\$25,232,376	\$25,495,130	\$25,482,336	\$25,482,336
1002 OTHER PERSONNEL COSTS	\$1,157,725	\$1,331,754	\$1,355,504	\$1,354,824	\$1,354,824
2001 PROFESSIONAL FEES AND SERVICES	\$8,715,863	\$8,584,651	\$10,599,327	\$12,423,331	\$12,874,895
2002 FUELS AND LUBRICANTS	\$34,175	\$40,859	\$42,839	\$42,818	\$42,818
2003 CONSUMABLE SUPPLIES	\$224,866	\$200,644	\$209,185	\$209,080	\$209,080
2004 UTILITIES	\$776,419	\$681,926	\$1,025,476	\$1,004,650	\$1,004,650
2005 TRAVEL	\$126,357	\$50,856	\$165,337	\$163,762	\$163,762
2006 RENT - BUILDING	\$2,518,240	\$2,682,570	\$2,505,524	\$2,504,269	\$2,504,269
2007 RENT - MACHINE AND OTHER	\$452,912	\$332,952	\$347,210	\$347,034	\$347,034
2009 OTHER OPERATING EXPENSE	\$5,216,286	\$5,205,987	\$4,883,051	\$4,840,657	\$4,743,397
4000 GRANTS	\$41,545	\$41,977	\$27,835	\$27,822	\$27,822
5000 CAPITAL EXPENDITURES	\$393,826	\$8,789	\$0	\$1,698,727	\$1,250,961
<b>Total, Objects of Expense</b>	<b>\$42,729,012</b>	<b>\$44,395,341</b>	<b>\$46,656,418</b>	<b>\$50,099,310</b>	<b>\$50,005,848</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,433,362	\$3,227,914	\$3,066,403	\$3,387,751	\$3,594,668
146 Used Oil Recycle Acct	\$193,056	\$193,716	\$193,682	\$193,585	\$193,584
151 Clean Air Account	\$9,966,296	\$10,340,747	\$10,483,711	\$11,018,767	\$10,759,328
153 Water Resource Management	\$8,773,313	\$9,651,981	\$9,332,640	\$10,426,582	\$10,267,676

7.A. Indirect Administrative and Support Costs

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	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
158 Watermaster Administration	\$0	\$0	\$0	\$0	\$0
468 Occupational Licensing	\$428,627	\$431,373	\$431,284	\$431,069	\$431,069
549 Waste Management Acct	\$8,724,061	\$8,824,151	\$8,951,389	\$10,371,643	\$10,293,317
550 Hazardous/Waste Remed Acc	\$4,607,227	\$4,529,098	\$6,131,030	\$5,967,360	\$5,866,086
555 Federal Funds	\$14,406	\$0	\$0	\$0	\$0
655 Petro Sto Tank Remed Acct	\$0	\$0	\$235,210	\$318,503	\$492,837
666 Appropriated Receipts	\$130,547	\$209,476	\$209,439	\$209,332	\$209,332
5071 Texas Emissions Reduction Plan	\$0	\$36,552	\$49,817	\$36,527	\$49,789
5094 Operating Permit Fees Account	\$7,458,117	\$6,950,333	\$7,571,813	\$7,738,191	\$7,848,162
<b>Total, Method of Financing</b>	<b>\$42,729,012</b>	<b>\$44,395,341</b>	<b>\$46,656,418</b>	<b>\$50,099,310</b>	<b>\$50,005,848</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>458.0</b>	<b>461.0</b>	<b>448.0</b>	<b>448.0</b>	<b>448.0</b>

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Air Quality Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$2,720,277	\$3,288,441	\$3,434,283	\$3,383,681	\$3,383,681
1002 OTHER PERSONNEL COSTS	127,142	161,234	168,384	165,903	165,903
2003 CONSUMABLE SUPPLIES	31,872	57,434	43,414	42,211	42,211
2009 OTHER OPERATING EXPENSE	17,160,117	1,678,941	22,802,384	11,989,535	11,968,243
<b>Total, Objects of Expense</b>	<b>\$20,039,408</b>	<b>\$5,186,050</b>	<b>\$26,448,465</b>	<b>\$15,581,330</b>	<b>\$15,560,038</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	6,377	5,981	10,840	0	0
151 Clean Air Account	3,803,645	2,687,701	4,317,992	4,226,644	3,596,543
555 Federal Funds					
66.034.000 Surv, Stud, Invest, Demos, CAA	256,789	135,690	114,342	165,010	173,857
66.040.000 State Clean Diesel Grant Program	28,189	9,103	352,733	0	0
66.605.000 PPG PERFORMANCE PARTNERSH	507,224	366,676	162,533	555,662	585,456
66.608.000 Environmental Info Exchange Network	3,946	254	171,709	0	0
97.091.000 Homeland Security Biowatch Program	308,097	280,983	574,839	370,589	390,459
777 Interagency Contracts	1,891	1,319	2,390	2,070	2,181
5071 Texas Emissions Reduction Plan	14,476,399	1,255,514	19,935,772	9,617,381	10,133,040
5094 Operating Permit Fees Account	646,851	442,829	805,315	643,974	678,502
<b>Total, Method of Financing</b>	<b>\$20,039,408</b>	<b>\$5,186,050</b>	<b>\$26,448,465</b>	<b>\$15,581,330</b>	<b>\$15,560,038</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>46.8</b>	<b>57.8</b>	<b>56.6</b>	<b>55.6</b>	<b>55.6</b>

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Agency code: 582

Agency name: Commission on Environmental Quality

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-1-1 Air Quality Assessment and Planning

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2 Water Resource Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,312,598	\$1,124,851	\$962,814	\$937,082	\$937,082
1002 OTHER PERSONNEL COSTS	59,322	53,243	45,573	44,355	44,355
2003 CONSUMABLE SUPPLIES	9,422	7,417	8,816	8,420	8,420
2009 OTHER OPERATING EXPENSE	141,391	124,855	115,120	129,125	142,114
<b>Total, Objects of Expense</b>	<b>\$1,522,733</b>	<b>\$1,310,366</b>	<b>\$1,132,323</b>	<b>\$1,118,982</b>	<b>\$1,131,971</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	9,478	8,127	8,249	6,084	6,319
153 Water Resource Management	1,008,394	741,677	690,587	747,531	773,770
555 Federal Funds					
66.419.000 Water Pollution Control_S	186,445	124,385	34,494	107,148	111,286
66.454.000 Water Quality Management	28,657	21,132	53,129	23,448	24,354
66.456.000 National Estuary Program	23,094	21,490	17,493	18,094	18,793
66.460.000 Nonpoint Source Implement	123,050	192,845	217,954	120,964	98,038
66.605.000 PPG PERFORMANCE PARTNERSH	106,812	70,825	8,537	72,532	75,334
66.608.000 Environmental Info Exchange Network	4,908	3,239	0	0	0
97.041.000 National Dam Safety Program	27,584	21,617	17,508	23,181	24,077
777 Interagency Contracts	4,311	105,029	84,372	0	0
<b>Total, Method of Financing</b>	<b>\$1,522,733</b>	<b>\$1,310,366</b>	<b>\$1,132,323</b>	<b>\$1,118,982</b>	<b>\$1,131,971</b>

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2</b>					
<b>Water Resource Assessment and Planning</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>22.0</b>	<b>18.0</b>	<b>14.9</b>	<b>13.9</b>	<b>13.9</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3 Waste Management Assessment and Planning</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$373,104	\$383,330	\$224,596	\$194,082	\$194,082
1002 OTHER PERSONNEL COSTS	24,577	27,032	15,838	13,686	13,686
2003 CONSUMABLE SUPPLIES	3,287	6,634	964	980	980
2009 OTHER OPERATING EXPENSE	137,470	222,416	117,897	116,703	116,703
<b>Total, Objects of Expense</b>	<b>\$538,438</b>	<b>\$639,412</b>	<b>\$359,295</b>	<b>\$325,451</b>	<b>\$325,451</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,190	8,603	5,256	0	0
146 Used Oil Recycle Acct	18,841	23,854	14,718	10,869	10,869
549 Waste Management Acct	107,214	131,259	58,035	44,645	44,645
550 Hazardous/Waste Remed Acc	20,094	26,869	7,068	3,724	3,724
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	11,246	0	0	0	0
5000 Solid Waste Disposal Acct	375,853	448,827	274,218	266,213	266,213
<b>Total, Method of Financing</b>	<b>\$538,438</b>	<b>\$639,412</b>	<b>\$359,295</b>	<b>\$325,451</b>	<b>\$325,451</b>

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

<b>6.6</b>	<b>6.7</b>	<b>3.6</b>	<b>3.0</b>	<b>3.0</b>
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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-1 Air Quality Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,705,880	\$1,763,281	\$1,905,214	\$1,905,214	\$1,905,214
1002 OTHER PERSONNEL COSTS	75,109	81,212	87,749	87,749	87,749
2003 CONSUMABLE SUPPLIES	2,539	2,685	1,797	1,797	1,797
2009 OTHER OPERATING EXPENSE	87,262	91,043	128,100	128,095	128,100
<b>Total, Objects of Expense</b>	<b>\$1,870,790</b>	<b>\$1,938,221</b>	<b>\$2,122,860</b>	<b>\$2,122,855</b>	<b>\$2,122,860</b>
<b>METHOD OF FINANCING:</b>					
151 Clean Air Account	813,910	859,861	971,733	977,399	977,399
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	30,060	0	0	0	0
5094 Operating Permit Fees Account	1,026,820	1,078,360	1,151,127	1,145,456	1,145,461
<b>Total, Method of Financing</b>	<b>\$1,870,790</b>	<b>\$1,938,221</b>	<b>\$2,122,860</b>	<b>\$2,122,855</b>	<b>\$2,122,860</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>30.0</b>	<b>30.5</b>	<b>30.8</b>	<b>30.8</b>	<b>30.8</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-2 Water Resource Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$862,878	\$876,688	\$661,726	\$661,726	\$661,726
1002 OTHER PERSONNEL COSTS	41,238	44,001	33,212	33,212	33,212
2003 CONSUMABLE SUPPLIES	2,217	1,434	1,064	1,064	1,064
2009 OTHER OPERATING EXPENSE	74,095	89,165	42,214	51,587	39,596
<b>Total, Objects of Expense</b>	<b>\$980,428</b>	<b>\$1,011,288</b>	<b>\$738,216</b>	<b>\$747,589</b>	<b>\$735,598</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	25,761	30,388	20,533	22,268	22,245
153 Water Resource Management	690,722	759,298	553,939	573,466	566,110
158 Watermaster Administration	88,625	107,488	75,400	82,630	78,086
555 Federal Funds					
66.419.000 Water Pollution Control_S	36,957	45,777	15,586	14,619	14,605
66.605.000 PPG PERFORMANCE PARTNERSH	131,480	68,337	10,413	54,606	54,552
66.608.000 Environmental Info Exchange Network	0	0	62,345	0	0
66.709.000 Capacity Bldg Grants/Coop Agreement	4,077	0	0	0	0
666 Appropriated Receipts	2,806	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$980,428</b>	<b>\$1,011,288</b>	<b>\$738,216</b>	<b>\$747,589</b>	<b>\$735,598</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>18.5</b>	<b>19.8</b>	<b>12.9</b>	<b>12.9</b>	<b>12.9</b>
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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-3 Waste Management and Permitting</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,035,417	\$926,880	\$1,115,225	\$1,115,225	\$1,115,225
1002 OTHER PERSONNEL COSTS	58,790	55,796	67,134	67,134	67,134
2003 CONSUMABLE SUPPLIES	2,736	1,801	2,027	2,028	2,028
2009 OTHER OPERATING EXPENSE	76,473	87,890	104,625	103,274	104,625
<b>Total, Objects of Expense</b>	<b>\$1,173,416</b>	<b>\$1,072,367</b>	<b>\$1,289,011</b>	<b>\$1,287,661</b>	<b>\$1,289,012</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,250	5,101	6,250	0	0
549 Waste Management Acct	943,705	862,346	1,028,325	1,014,478	1,016,547
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	224,560	198,630	224,105	273,183	272,465
66.608.000 Environmental Info Exchange Network	2,901	6,290	30,331	0	0
<b>Total, Method of Financing</b>	<b>\$1,173,416</b>	<b>\$1,072,367</b>	<b>\$1,289,011</b>	<b>\$1,287,661</b>	<b>\$1,289,012</b>

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

<b>16.1</b>	<b>14.6</b>	<b>17.1</b>	<b>17.1</b>	<b>17.1</b>
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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-4 Occupational Licensing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$214,233	\$219,189	\$223,225	\$223,225	\$223,225
1002 OTHER PERSONNEL COSTS	15,084	16,603	16,908	16,908	16,908
2003 CONSUMABLE SUPPLIES	148	656	1,292	1,292	1,292
2009 OTHER OPERATING EXPENSE	30,178	45,639	22,557	22,558	22,557
<b>Total, Objects of Expense</b>	<b>\$259,643</b>	<b>\$282,087</b>	<b>\$263,982</b>	<b>\$263,983</b>	<b>\$263,982</b>
<b>METHOD OF FINANCING:</b>					
468 Occupational Licensing	258,107	282,087	263,982	263,983	263,982
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	1,536	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$259,643</b>	<b>\$282,087</b>	<b>\$263,982</b>	<b>\$263,983</b>	<b>\$263,982</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.0</b>	<b>4.0</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-3-1 Radioactive Materials Management</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$297,521	\$300,760	\$376,756	\$376,756	\$376,756
1002 OTHER PERSONNEL COSTS	19,135	20,673	25,897	25,897	25,897
2003 CONSUMABLE SUPPLIES	1,581	1,574	854	854	854
2009 OTHER OPERATING EXPENSE	49,552	61,847	42,029	42,029	42,029
<b>Total, Objects of Expense</b>	<b>\$367,789</b>	<b>\$384,854</b>	<b>\$445,536</b>	<b>\$445,536</b>	<b>\$445,536</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	93,913	111,501	128,661	128,661	128,661
88 Low-level Waste Acct	191,607	189,712	219,969	219,969	219,969
549 Waste Management Acct	82,269	83,641	96,906	96,906	96,906
<b>Total, Method of Financing</b>	<b>\$367,789</b>	<b>\$384,854</b>	<b>\$445,536</b>	<b>\$445,536</b>	<b>\$445,536</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.1</b>	<b>4.1</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1 Safe Drinking Water Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$112,958	\$164,798	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	5,933	9,135	0	0	0
2003 CONSUMABLE SUPPLIES	508	840	0	0	0
2009 OTHER OPERATING EXPENSE	6,421	9,210	0	0	0
<b>Total, Objects of Expense</b>	<b>\$125,820</b>	<b>\$183,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,195	0	0	0	0
153 Water Resource Management	46,303	72,307	0	0	0
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	53,085	55,576	0	0	0
66.608.000 Environmental Info Exchange Network	4	217	0	0	0
777 Interagency Contracts	25,233	55,883	0	0	0
<b>Total, Method of Financing</b>	<b>\$125,820</b>	<b>\$183,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1 Field Inspections and Complaint Response</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$4,740,230	\$5,045,728	\$6,618,107	\$6,593,917	\$6,593,917
1002 OTHER PERSONNEL COSTS	264,710	298,436	391,436	390,005	390,005
2003 CONSUMABLE SUPPLIES	18,269	27,034	22,919	23,538	23,538
2009 OTHER OPERATING EXPENSE	763,845	786,251	613,531	517,481	548,985
<b>Total, Objects of Expense</b>	<b>\$5,787,054</b>	<b>\$6,157,449</b>	<b>\$7,645,993</b>	<b>\$7,524,941</b>	<b>\$7,556,445</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	100,101	119,858	206,769	167,953	168,656
146 Used Oil Recycle Acct	48,960	52,397	60,664	101	101
151 Clean Air Account	220,480	240,459	763,907	931,387	935,286
153 Water Resource Management	1,055,406	1,071,742	1,473,069	1,499,128	1,505,408
549 Waste Management Acct	692,100	838,396	1,167,421	1,245,648	1,250,863
550 Hazardous/Waste Remed Acc	242,425	252,916	295,183	214,466	215,363
555 Federal Funds					
12.113.000 State Memorandum of Agre	11,825	11,737	133,728	14,468	14,529
66.605.000 PPG PERFORMANCE PARTNERSH	829,424	958,397	442,493	971,831	975,899
66.804.000 State Underground Storage	486,004	328,783	528,742	131,571	132,122
655 Petro Sto Tank Remed Acct	403,476	481,200	557,817	564,334	566,696
666 Appropriated Receipts	38,752	0	0	0	0
777 Interagency Contracts	244,709	304,795	334,776	346,466	347,916
5093 Dry Cleaning Facility Release Acct	222	0	0	0	0
5094 Operating Permit Fees Account	1,413,170	1,496,769	1,681,424	1,437,588	1,443,606

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>					
<b>Field Inspections and Complaint Response</b>					
<b>Total, Method of Financing</b>	<b>\$5,787,054</b>	<b>\$6,157,449</b>	<b>\$7,645,993</b>	<b>\$7,524,941</b>	<b>\$7,556,445</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>94.2</b>	<b>96.6</b>	<b>124.2</b>	<b>123.9</b>	<b>123.9</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2 Enforcement and Compliance Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$636,059	\$668,601	\$913,072	\$1,004,122	\$1,004,122
1002 OTHER PERSONNEL COSTS	35,302	39,289	53,655	59,006	59,006
2003 CONSUMABLE SUPPLIES	2,399	2,430	3,363	2,320	2,320
2009 OTHER OPERATING EXPENSE	46,074	70,132	51,169	69,249	69,249
<b>Total, Objects of Expense</b>	<b>\$719,834</b>	<b>\$780,452</b>	<b>\$1,021,259</b>	<b>\$1,134,697</b>	<b>\$1,134,697</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,800	2,458	367	0	0
151 Clean Air Account	184,088	199,489	158,325	161,972	161,972
153 Water Resource Management	179,058	202,914	312,240	310,337	310,337
549 Waste Management Acct	124,392	121,254	157,118	291,512	291,512
550 Hazardous/Waste Remed Acc	29,040	31,916	40,567	12,330	12,330
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	78,026	82,446	72,187	118,623	118,623
66.608.000 Environmental Info Exchange Network	263	4,915	21,984	0	0
66.709.000 Capacity Bldg Grants/Coop Agreement	4,124	0	0	0	0
66.805.000 Leaking Underground Stora	2,733	3,896	28,581	4,738	4,738
655 Petro Sto Tank Remed Acct	31,959	34,775	92,434	94,563	94,563
777 Interagency Contracts	7,309	17,553	21,182	21,670	21,670
5065 Environmental Testing Lab Accred	51,645	48,800	62,440	63,878	63,878
5094 Operating Permit Fees Account	25,397	30,036	53,834	55,074	55,074
<b>Total, Method of Financing</b>	<b>\$719,834</b>	<b>\$780,452</b>	<b>\$1,021,259</b>	<b>\$1,134,697</b>	<b>\$1,134,697</b>

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2                    Enforcement and Compliance Support</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>9.8</b>	<b>10.6</b>	<b>13.5</b>	<b>15.0</b>	<b>15.0</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-3 Pollution Prevention, Recycling and Innovative Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$136,407	\$141,738	\$148,288	\$111,936	\$111,936
1002 OTHER PERSONNEL COSTS	6,367	6,940	7,261	5,481	5,481
2003 CONSUMABLE SUPPLIES	1,197	123	10	0	0
2009 OTHER OPERATING EXPENSE	104,211	106,667	82,039	69,447	69,447
<b>Total, Objects of Expense</b>	<b>\$248,182</b>	<b>\$255,468</b>	<b>\$237,598</b>	<b>\$186,864</b>	<b>\$186,864</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	22,225	25,660	21,226	17,567	17,567
151 Clean Air Account	6,085	5,944	5,540	25,550	25,550
153 Water Resource Management	0	0	22,264	18,425	18,425
549 Waste Management Acct	62,808	62,396	53,012	28,826	28,826
550 Hazardous/Waste Remed Acc	30,730	28,861	24,271	4,400	4,400
555 Federal Funds					
66.605.000 PPG PERFORMANCE PARTNERSH	21,171	27,537	23,109	19,124	19,124
666 Appropriated Receipts	105,163	105,070	88,176	72,972	72,972
<b>Total, Method of Financing</b>	<b>\$248,182</b>	<b>\$255,468</b>	<b>\$237,598</b>	<b>\$186,864</b>	<b>\$186,864</b>

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

	<b>2.0</b>	<b>2.0</b>	<b>2.1</b>	<b>1.5</b>	<b>1.5</b>
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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4-1-1 Storage Tank Administration and Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$371,309	\$433,648	\$410,224	\$410,224	\$410,224
1002 OTHER PERSONNEL COSTS	16,172	19,747	18,681	18,681	18,681
2003 CONSUMABLE SUPPLIES	1,371	1,101	1,384	1,384	1,384
2009 OTHER OPERATING EXPENSE	108,456	101,746	87,430	87,430	87,430
<b>Total, Objects of Expense</b>	<b>\$497,308</b>	<b>\$556,242</b>	<b>\$517,719</b>	<b>\$517,719</b>	<b>\$517,719</b>

**METHOD OF FINANCING:**

555 Federal Funds					
66.804.000 State Underground Storage	2,026	0	0	0	0
66.805.000 Leaking Underground Stora	61,145	61,954	55,468	56,391	56,497
655 Petro Sto Tank Remed Acct	434,137	494,288	462,251	461,328	461,222
<b>Total, Method of Financing</b>	<b>\$497,308</b>	<b>\$556,242</b>	<b>\$517,719</b>	<b>\$517,719</b>	<b>\$517,719</b>

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

	<b>7.6</b>	<b>8.4</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>
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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4-1-2 Hazardous Materials Cleanup</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$617,534	\$637,911	\$690,265	\$690,265	\$690,265
1002 OTHER PERSONNEL COSTS	36,677	40,280	43,585	43,585	43,585
2003 CONSUMABLE SUPPLIES	2,282	3,066	3,436	3,232	3,232
2009 OTHER OPERATING EXPENSE	65,871	103,556	98,400	48,051	56,312
<b>Total, Objects of Expense</b>	<b>\$722,364</b>	<b>\$784,813</b>	<b>\$835,686</b>	<b>\$785,133</b>	<b>\$793,394</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,300	634	607	0	0
549 Waste Management Acct	35,362	27,923	25,471	34,690	34,909
550 Hazardous/Waste Remed Acc	466,833	493,974	440,941	539,738	546,447
555 Federal Funds					
12.113.000 State Memorandum of Agree	6,804	7,635	3,121	10,183	10,247
66.605.000 PPG PERFORMANCE PARTNERSH	32,073	29,088	30,354	34,949	35,170
66.802.000 Superfund State Site_Spec	8,390	16,241	5,535	7,818	7,868
66.809.000 Superfund State Core Pro	13,087	6,254	22,717	7,639	7,687
66.817.000 State and Tribal Response Program	12,066	11,715	13,066	15,403	15,500
666 Appropriated Receipts	34,846	88,217	194,961	0	0
777 Interagency Contracts	545	560	516	703	708
5093 Dry Cleaning Facility Release Acct	111,058	102,572	98,397	134,010	134,858
<b>Total, Method of Financing</b>	<b>\$722,364</b>	<b>\$784,813</b>	<b>\$835,686</b>	<b>\$785,133</b>	<b>\$793,394</b>

Agency code: **582**

Agency name: **Commission on Environmental Quality**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>4-1-2 Hazardous Materials Cleanup</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.4</b>	<b>11.5</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-1 Canadian River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$10,767	\$10,767	\$10,767	\$10,767	\$10,767
1002 OTHER PERSONNEL COSTS	100	101	101	101	101
2003 CONSUMABLE SUPPLIES	20	99	106	106	106
2009 OTHER OPERATING EXPENSE	722	787	539	539	539
<b>Total, Objects of Expense</b>	<b>\$11,609</b>	<b>\$11,754</b>	<b>\$11,513</b>	<b>\$11,513</b>	<b>\$11,513</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	11,609	11,754	11,513	11,513	11,513
<b>Total, Method of Financing</b>	<b>\$11,609</b>	<b>\$11,754</b>	<b>\$11,513</b>	<b>\$11,513</b>	<b>\$11,513</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Includes all staff associated with the Canadian River Compact.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-2 Pecos River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$32,247	\$32,247	\$32,247	\$32,247	\$32,247
2003 CONSUMABLE SUPPLIES	111	100	99	99	99
2009 OTHER OPERATING EXPENSE	981	802	647	647	647
<b>Total, Objects of Expense</b>	<b>\$33,339</b>	<b>\$33,149</b>	<b>\$32,993</b>	<b>\$32,993</b>	<b>\$32,993</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	33,339	33,149	32,993	32,993	32,993
<b>Total, Method of Financing</b>	<b>\$33,339</b>	<b>\$33,149</b>	<b>\$32,993</b>	<b>\$32,993</b>	<b>\$32,993</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Includes all staff associated with the Pecos River Compact.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-3 Red River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$24,225	\$24,225	\$24,225	\$24,225	\$24,225
1002 OTHER PERSONNEL COSTS	1,440	1,530	1,531	1,531	1,531
2003 CONSUMABLE SUPPLIES	75	0	0	0	0
2009 OTHER OPERATING EXPENSE	2,140	1,901	1,891	1,891	1,891
<b>Total, Objects of Expense</b>	<b>\$27,880</b>	<b>\$27,656</b>	<b>\$27,647</b>	<b>\$27,647</b>	<b>\$27,647</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	27,880	27,656	27,647	27,647	27,647
<b>Total, Method of Financing</b>	<b>\$27,880</b>	<b>\$27,656</b>	<b>\$27,647</b>	<b>\$27,647</b>	<b>\$27,647</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Includes all staff associated with the Red River Compact.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-4 Rio Grande River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$41,195	\$41,195	\$41,195	\$41,195	\$41,195
1002 OTHER PERSONNEL COSTS	1,190	1,226	1,226	1,226	1,226
2003 CONSUMABLE SUPPLIES	67	33	0	0	0
2009 OTHER OPERATING EXPENSE	1,418	474	149	149	149
<b>Total, Objects of Expense</b>	<b>\$43,870</b>	<b>\$42,928</b>	<b>\$42,570</b>	<b>\$42,570</b>	<b>\$42,570</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	23,586	42,928	42,570	42,570	42,570
153 Water Resource Management	20,284	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$43,870</b>	<b>\$42,928</b>	<b>\$42,570</b>	<b>\$42,570</b>	<b>\$42,570</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Includes all staff associated with the Rio Grande River Compact.

Agency code: 582

Agency name: Commission on Environmental Quality

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-5 Sabine River Compact</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$16,974	\$16,974	\$16,974	\$16,974	\$16,974
1002 OTHER PERSONNEL COSTS	320	326	327	327	327
2003 CONSUMABLE SUPPLIES	15	100	49	49	49
2009 OTHER OPERATING EXPENSE	261	1,108	101	101	101
<b>Total, Objects of Expense</b>	<b>\$17,570</b>	<b>\$18,508</b>	<b>\$17,451</b>	<b>\$17,451</b>	<b>\$17,451</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	17,570	18,508	17,451	17,451	17,451
<b>Total, Method of Financing</b>	<b>\$17,570</b>	<b>\$18,508</b>	<b>\$17,451</b>	<b>\$17,451</b>	<b>\$17,451</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>DESCRIPTION</b>					
Includes all staff associated with the Sabine River Compact.					

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Agency code: 582

Agency name: Commission on Environmental Quality

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6-1-1 Central Administration

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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Agency code: 582

Agency name: Commission on Environmental Quality

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6-1-2 Information Resources

**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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Agency code: 582

Agency name: Commission on Environmental Quality

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

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**DESCRIPTION**

Includes positions in non-administrative divisions that are not in "professional" job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$15,261,813	\$16,101,252	\$17,809,203	\$17,732,863	\$17,732,863
1002 OTHER PERSONNEL COSTS	\$788,608	\$876,804	\$978,498	\$974,787	\$974,787
2003 CONSUMABLE SUPPLIES	\$80,116	\$114,561	\$91,594	\$89,374	\$89,374
2009 OTHER OPERATING EXPENSE	\$18,856,938	\$3,584,430	\$24,310,822	\$13,377,891	\$13,398,717
<b>Total, Objects of Expense</b>	<b>\$34,987,475</b>	<b>\$20,677,047</b>	<b>\$43,190,117</b>	<b>\$32,174,915</b>	<b>\$32,195,741</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$383,574	\$452,306	\$540,932	\$474,707	\$475,622
88 Low-level Waste Acct	\$191,607	\$189,712	\$219,969	\$219,969	\$219,969
146 Used Oil Recycle Acct	\$67,801	\$76,251	\$75,382	\$10,970	\$10,970
151 Clean Air Account	\$5,028,208	\$3,993,454	\$6,217,497	\$6,322,952	\$5,696,750
153 Water Resource Management	\$3,000,167	\$2,847,938	\$3,052,099	\$3,148,887	\$3,174,050
158 Watermaster Administration	\$88,625	\$107,488	\$75,400	\$82,630	\$78,086
468 Occupational Licensing	\$258,107	\$282,087	\$263,982	\$263,983	\$263,982
549 Waste Management Acct	\$2,047,850	\$2,127,215	\$2,586,288	\$2,756,705	\$2,764,208
550 Hazardous/Waste Remed Acc	\$789,122	\$834,536	\$808,030	\$774,658	\$782,264
555 Federal Funds	\$3,669,862	\$3,173,664	\$3,449,136	\$3,191,774	\$3,241,280
655 Petro Sto Tank Remed Acct	\$869,572	\$1,010,263	\$1,112,502	\$1,120,225	\$1,122,481
666 Appropriated Receipts	\$181,567	\$193,287	\$283,137	\$72,972	\$72,972
777 Interagency Contracts	\$283,998	\$485,139	\$443,236	\$370,909	\$372,475
5000 Solid Waste Disposal Acct	\$375,853	\$448,827	\$274,218	\$266,213	\$266,213
5065 Environmental Testing Lab Accred	\$51,645	\$48,800	\$62,440	\$63,878	\$63,878

Agency code: **582**

Agency name: **Commission on Environmental Quality**

	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
5071 Texas Emissions Reduction Plan	\$14,476,399	\$1,255,514	\$19,935,772	\$9,617,381	\$10,133,040
5093 Dry Cleaning Facility Release Acct	\$111,280	\$102,572	\$98,397	\$134,010	\$134,858
5094 Operating Permit Fees Account	\$3,112,238	\$3,047,994	\$3,691,700	\$3,282,092	\$3,322,643
<b>Total, Method of Financing</b>	<b>\$34,987,475</b>	<b>\$20,677,047</b>	<b>\$43,190,117</b>	<b>\$32,174,915</b>	<b>\$32,195,741</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>281.1</b>	<b>293.2</b>	<b>312.2</b>	<b>310.2</b>	<b>310.2</b>