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TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

OPERATING BUDGET FOR FISCAL YEAR 2014

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

SFR-030/13
December 1, 2013

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Bryan W. Shaw, Ph.D., P.E., *Chairman*
Toby Baker, *Commissioner*

Zak Covar, *Executive Director*

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Published and distributed
by the
Texas Commission on Environmental Quality
PO Box 13087
Austin TX 78711-3087

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
TIME : 2:11:01PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Assessment, Planning and Permitting			
1 Reduce Toxic Releases			
1 AIR QUALITY ASSESSMENT AND PLANNING	\$47,860,910	\$172,473,555	\$129,370,881
2 WATER ASSESSMENT AND PLANNING	\$30,560,648	\$31,413,255	\$30,850,889
3 WASTE ASSESSMENT AND PLANNING	\$7,534,749	\$7,841,094	\$7,825,703
2 Review and Process Authorizations			
1 AIR QUALITY PERMITTING	\$13,803,136	\$14,252,388	\$15,185,211
2 WATER RESOURCE PERMITTING	\$13,318,490	\$14,661,484	\$14,156,344
3 WASTE MANAGEMENT AND PERMITTING	\$10,235,957	\$10,482,425	\$10,694,080
4 OCCUPATIONAL LICENSING	\$1,178,252	\$1,265,188	\$1,265,758
3 Ensure Proper and Safe Recovery/Disposal			
1 RADIOACTIVE MATERIALS MGMT	\$2,819,045	\$2,650,235	\$2,956,659
TOTAL, GOAL 1	\$127,311,187	\$255,039,624	\$212,305,525
2 Drinking Water and Water Utilities			
1 To Increase the Number of Texans Served by Safe Drinking Water Systems			
1 SAFE DRINKING WATER	\$8,705,312	\$14,114,400	\$10,807,427
2 WATER UTILITIES OVERSIGHT	\$4,592,970	\$2,796,452	\$3,178,048
TOTAL, GOAL 2	\$13,298,282	\$16,910,852	\$13,985,475
3 Enforcement and Compliance Assistance			
1 To Increase Compliance and Response to Citizen Inquiries			
1 FIELD INSPECTIONS & COMPLAINTS	\$41,003,656	\$44,105,968	\$43,168,726
2 ENFORCEMENT & COMPLIANCE SUPPORT	\$10,659,463	\$11,200,765	\$11,283,079
3 POLLUTION PREVENTION RECYCLING	\$1,778,903	\$2,033,326	\$2,273,697
TOTAL, GOAL 3	\$53,442,022	\$57,340,059	\$56,725,502

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
TIME : 2:11:06PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 <i>To Identify, Assess and Clean Up Contaminated Sites</i>			
1 STORAGE TANK ADMIN & CLEANUP	\$23,274,336	\$17,931,329	\$20,463,414
2 HAZARDOUS MATERIALS CLEANUP	\$23,084,457	\$26,771,897	\$34,337,405
TOTAL, GOAL 4	\$46,358,793	\$44,703,226	\$54,800,819
5 Ensure Delivery of Texas' Equitable Share of Water			
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
1 CANADIAN RIVER COMPACT	\$16,058	\$11,725	\$18,622
2 PECOS RIVER COMPACT	\$118,940	\$103,157	\$126,366
3 RED RIVER COMPACT	\$31,320	\$27,438	\$32,667
4 RIO GRANDE RIVER COMPACT	\$158,433	\$1,076,149	\$5,163,414
5 SABINE RIVER COMPACT	\$54,835	\$55,085	\$62,011
TOTAL, GOAL 5	\$379,586	\$1,273,554	\$5,403,080
6 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$17,288,405	\$17,528,270	\$18,198,496
2 INFORMATION RESOURCES	\$13,331,558	\$15,051,582	\$16,909,137
3 OTHER SUPPORT SERVICES	\$9,419,526	\$10,175,379	\$9,947,513
TOTAL, GOAL 6	\$40,039,489	\$42,755,231	\$45,055,146

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
TIME : 2:11:06PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$5,765,701	\$5,809,152	\$11,478,128
	\$5,765,701	\$5,809,152	\$11,478,128
General Revenue Dedicated Funds:			
88 Low-level Waste Acct	\$1,375,773	\$1,415,395	\$1,457,474
146 Used Oil Recycle Acct	\$825,294	\$807,900	\$850,441
151 Clean Air Account	\$47,503,213	\$53,310,201	\$58,999,349
153 Water Resource Management	\$53,102,213	\$58,278,310	\$56,411,708
158 Watermaster Administration	\$1,226,436	\$1,299,363	\$2,037,634
468 Occupational Licensing	\$1,621,002	\$1,680,842	\$1,698,646
549 Waste Management Acct	\$27,313,480	\$28,727,526	\$28,797,996
550 Hazardous/Waste Remed Acc	\$23,439,572	\$23,789,390	\$26,053,028
655 Petro Sto Tank Remed Acct	\$24,219,752	\$19,342,834	\$22,102,564
5000 Solid Waste Disposal Acct	\$5,493,162	\$5,493,162	\$5,493,162
5065 Environmental Testing Lab Accred	\$453,128	\$784,847	\$710,782
5071 Texas Emissions Reduction Plan	\$5,943,650	\$123,709,956	\$77,632,844
5093 Dry Cleaning Facility Release Acct	\$3,348,106	\$4,086,909	\$3,721,212
5094 Operating Permit Fees Account	\$27,578,486	\$32,140,705	\$31,410,397
	\$223,443,267	\$354,867,340	\$317,377,237
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$13,573	\$0	\$0
555 Federal Funds	\$43,345,204	\$46,809,202	\$41,375,711
	\$43,358,777	\$46,809,202	\$41,375,711
Other Funds:			
666 Appropriated Receipts	\$2,148,458	\$4,105,372	\$9,961,822
777 Interagency Contracts	\$6,113,156	\$6,431,480	\$8,082,649

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
 TIME : 2:11:06PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
	\$8,261,614	\$10,536,852	\$18,044,471
TOTAL, METHOD OF FINANCING	\$280,829,359	\$418,022,546	\$388,275,547
FULL TIME EQUIVALENT POSITIONS	2,644.5	2,613.9	2,767.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
TIME: **2:11:45PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$6,268,507	\$5,966,983	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$11,436,438
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$(295,157)	\$(367,644)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Admin (2012-13 GAA)	\$(39,272)	\$(39,272)	\$0

RIDER APPROPRIATION

Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$17,101
Art IX, Sec 6.22, Appropriation of Earned Federal Funds (2012-13 GAA)	\$398,771	\$0	\$0

TRANSFERS

Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$24,589
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Art IX, Sec 18.66, SB 329 Television Equipment (2012-13 GAA)	\$150,000	\$150,000	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$(73,716)	\$(244,347)	\$0
Art IX, Sec 18.66, SB 329 Television Equipment (2012-13 GAA)	\$(150,000)	\$(150,000)	\$0

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(20,407)	\$20,407	\$0
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$(74,254)	\$74,254	\$0
Art IX, Sec 6.22, Appropriation of Earned Federal Funds (2012-13 GAA)	\$(398,771)	\$398,771	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:11:52PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
TOTAL, General Revenue Fund	\$5,765,701	\$5,809,152	\$11,478,128
TOTAL, ALL GENERAL REVENUE	\$5,765,701	\$5,809,152	\$11,478,128

GENERAL REVENUE FUND - DEDICATED

88 GR Dedicated - Low Level Waste Account No. 088			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,029,880	\$1,546,591	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,446,591
<i>TRANSFERS</i>			
Art IX, Sec 18.66, SB 1605 Transfer to the LLRWDC (2012-13 GAA)	\$(583,289)	\$(100,000)	\$0
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$10,883
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(70,818)	\$(31,196)	\$0
TOTAL, GR Dedicated - Low Level Waste Account No. 088	\$1,375,773	\$1,415,395	\$1,457,474
146 GR Dedicated - Used Oil Recycling Account No. 146			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$865,000	\$852,967	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$841,575
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$(15,365)	\$(15,729)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:11:52PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 17.01(b), Data Center-Reductions for Admin (2012-13 GAA)	\$(2,044)	\$(1,680)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$8,866
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(22,297)	\$(27,658)	\$0
TOTAL, GR Dedicated - Used Oil Recycling Account No. 146	\$825,294	\$807,900	\$850,441
151 GR Dedicated - Clean Air Account No. 151			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$52,730,708	\$49,100,959	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$56,865,833
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$16,286	\$0	\$0
Art IX, Sec 18.57, SB 1756 Expedited Air Permitting (2014-15 GAA)	\$0	\$0	\$955,000
Art IX, Sec 18.50, HB 2305 Motor Vehicle Inspection (2014-15 GAA)	\$0	\$0	\$800,000
Art IX, Sec 17.01(b), Data Center-Reductions for Admin (2012-13 GAA)	\$(31,911)	\$(28,791)	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$(239,831)	\$(269,520)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$378,516
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(205,281)	\$(259,205)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
TIME: **2:11:52PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(657,939)	\$657,939	\$0
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$(4,108,819)	\$4,108,819	\$0
TOTAL, GR Dedicated - Clean Air Account No. 151	\$47,503,213	\$53,310,201	\$58,999,349
153 GR Dedicated - Water Resource Management Account No. 153			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$56,333,626	\$56,301,837	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$55,849,225
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$16,286	\$0	\$0
Art IX, Sec HB 571, HB 571 Aggregate Production (2012-13 GAA)	\$308,349	\$227,109	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$(55,779)	\$(105,092)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Admin (2012-13 GAA)	\$(7,422)	\$(11,225)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.56, HB 2694 Surface Casing to the RRC (2012-13 GAA)	\$(784,740)	\$(784,740)	\$0
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$562,483
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025 Supplemental for Elephant Butte Litigation (2014-15 GAA)	\$0	\$500,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(22,941)	\$(226,396)	\$0
Art IX, Sec HB 571, HB 571 Aggregate Production (2012-13 GAA)	\$(308,349)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$(1,594,117)	\$1,594,117	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(782,700)	\$782,700	\$0
TOTAL, GR Dedicated - Water Resource Management Account No. 153	\$53,102,213	\$58,278,310	\$56,411,708
158 GR Account - Watermaster Administration No. 158			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,223,839	\$1,223,838	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,350,495
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 24, Revenue for Watermaster Offices (2012-13 GAA)	\$84,287	\$51,300	\$0
Art VI, Rider 29, Newly-Created Watermaster Program (2014-15 GAA)	\$0	\$0	\$674,431
Art VI, Rider 22, Revenue for Watermaster Offices (2014-15 GAA)	\$0	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$12,708
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(2,627)	\$(54,838)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$(79,063)	\$79,063	\$0
TOTAL, GR Account - Watermaster Administration No. 158	\$1,226,436	\$1,299,363	\$2,037,634

468 GR Account - TCEQ Occupational Licensing Account No. 468

REGULAR APPROPRIATIONS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,683,132	\$1,683,132	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,683,132
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$15,514
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(62,130)	\$(2,290)	\$0
TOTAL, GR Account - TCEQ Occupational Licensing Account No. 468	\$1,621,002	\$1,680,842	\$1,698,646
549 GR Dedicated - Waste Management Account No. 549			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$28,240,833	\$28,485,152	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$28,497,023
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$16,286	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Admin (2012-13 GAA)	\$(22,401)	\$(26,896)	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$(162,479)	\$(250,608)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$300,973
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(97,007)	\$(141,874)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$(299,797)	\$299,797	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:11:52PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)			
	\$ (361,955)	\$ 361,955	\$ 0
TOTAL, GR Dedicated - Waste Management Account No. 549	\$ 27,313,480	\$ 28,727,526	\$ 28,797,996
550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 24,094,076	\$ 24,169,768	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 24,433,231
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 31, HB 7 Closed Battery Recycling Facility (2014-15 GAA)	\$ 0	\$ 0	\$ 1,500,000
Art IX, Sec 17.01(b), Data Center-Reductions for Admin (2012-13 GAA)	\$ (15,896)	\$ (11,941)	\$ 0
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$ (119,467)	\$ (111,783)	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$ 0	\$ 0	\$ 119,797
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ (519,141)	\$ (256,654)	\$ 0
TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	\$ 23,439,572	\$ 23,789,390	\$ 26,053,028
655 GR Dedicated - Petroleum Storage Tank Remediation Account No. 655			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 25,481,198	\$ 18,479,197	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 22,029,230
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$73,334
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(154,120)	\$(243,689)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$(1,107,326)	\$1,107,326	\$0
TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	\$24,219,752	\$19,342,834	\$22,102,564
5000 GR Dedicated - Solid Waste Disposal Account No. 5000			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,493,162	\$5,493,162	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,493,162
TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000	\$5,493,162	\$5,493,162	\$5,493,162
5065 GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$456,842	\$456,842	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$706,842
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 34, Revenue for Laboratory Accreditation (2012-13 GAA)	\$250,000	\$112,514	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$3,940
<i>LAPSED APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:11:52PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$ (3,714)	\$ (34,509)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$ (250,000)	\$ 250,000	\$ 0
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	\$453,128	\$784,847	\$710,782
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$57,165,047	\$57,165,047	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$77,596,164
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 21, Revenue for TERP (2012-13 GAA)	\$8,000,000	\$8,000,000	\$ 0
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$ (1,171)	\$ (1,171)	\$ 0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$ 0	\$ 0	\$36,680
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ (63,194)	\$ (610,952)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$ (59,157,032)	\$59,157,032	\$ 0
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$5,943,650	\$123,709,956	\$77,632,844
5093 GR Dedicated - Dry Cleaning Facility Release Account			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,722,875	\$3,718,167	\$ 0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
TIME: **2:11:52PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,718,166
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$(4,710)	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$3,046
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,317)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$(368,742)	\$368,742	\$0
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account	\$3,348,106	\$4,086,909	\$3,721,212
5094 GR Dedicated - Operating Permit Fees Account No. 5094			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$28,653,574	\$28,650,482	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$31,078,223
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.11, HB 788 Greenhouse Gas Emission (2014-15 GAA)	\$0	\$0	\$58,680
Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)	\$16,285	\$0	\$0
Art VI, Rider 29, Revenue for Operating Permit Fees (2012-13 GAA)	\$2,424,344	\$2,414,256	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Admin (2012-13 GAA)	\$(4,756)	\$(3,897)	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for COLA (2012-13 GAA)	\$(35,746)	\$(36,481)	\$0
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:11:52PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 17.06, Salary Increase (2014-15 GAA)	\$0	\$0	\$273,494
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(611,816)	\$(1,747,054)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 19, UB Authority within the Biennium (2012-13 GAA)	\$(2,803,806)	\$2,803,806	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(59,593)	\$59,593	\$0
TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094	\$27,578,486	\$32,140,705	\$31,410,397
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$223,443,267	\$354,867,340	\$317,377,237

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
ARRA 604(b) Water Quality Management Plan (2010-11 GAA)	\$13,573	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$13,573	\$0	\$0
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$39,167,519	\$39,397,825	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$39,162,828
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$4,177,685	\$7,411,377	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
TIME: **2:11:52PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$2,212,883
TOTAL, Federal Funds	\$43,345,204	\$46,809,202	\$41,375,711
TOTAL, ALL FEDERAL FUNDS	\$43,358,777	\$46,809,202	\$41,375,711

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$1,145,348	\$1,145,348	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,145,348

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$3,752,089	\$1,431,648	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$(236,260)	\$(67,739)	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$(10,412,589)	\$10,412,589	\$0
Art VI, Rider 30, UB from Cost Recovery (2014-15 GAA)	\$0	\$(8,816,474)	\$8,816,474
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$7,899,870	\$0	\$0

TOTAL, Appropriated Receipts	\$2,148,458	\$4,105,372	\$9,961,822
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777 Interagency Contracts

REGULAR APPROPRIATIONS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:11:52PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$7,924,726	\$7,924,726	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$4,919,758
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$3,162,891
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,811,570)	\$(1,493,246)	\$0
TOTAL, Interagency Contracts	\$6,113,156	\$6,431,480	\$8,082,649
TOTAL, ALL OTHER FUNDS	\$8,261,614	\$10,536,852	\$18,044,471
GRAND TOTAL	\$280,829,359	\$418,022,546	\$388,275,547

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:11:52PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	2,766.2	2,766.2	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	2,766.2
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
Art IX, Sec HB 571, HB 571 Aggregate Production (2012-13 GAA)	4.0	4.0	0.0
Art IX, Sec 18.56, HB 2694 Surface Casing to the RRC (2012-13 GAA)	(9.0)	(9.0)	0.0
Art IX, Sec 18.11, HB 788 Greenhouse Gas Emission (2014-15 GAA)	0.0	0.0	1.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
FTEs Below the Cap	(116.7)	(147.3)	0.0
TOTAL, ADJUSTED FTES	2,644.5	2,613.9	2,767.2
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
TIME: **2:12:26PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$142,795,264	\$141,290,380	\$150,508,087
1002 OTHER PERSONNEL COSTS	\$7,077,110	\$6,181,614	\$6,574,767
2001 PROFESSIONAL FEES AND SERVICES	\$52,674,820	\$70,066,104	\$79,427,582
2002 FUELS AND LUBRICANTS	\$675,455	\$662,837	\$713,103
2003 CONSUMABLE SUPPLIES	\$786,908	\$779,130	\$953,805
2004 UTILITIES	\$2,132,866	\$1,687,316	\$2,222,245
2005 TRAVEL	\$1,621,665	\$1,559,446	\$2,003,150
2006 RENT - BUILDING	\$5,778,116	\$5,340,176	\$5,455,532
2007 RENT - MACHINE AND OTHER	\$852,956	\$849,453	\$912,661
2009 OTHER OPERATING EXPENSE	\$21,173,753	\$134,792,981	\$92,720,636
4000 GRANTS	\$43,943,488	\$51,739,474	\$44,249,021
5000 CAPITAL EXPENDITURES	\$1,316,958	\$3,073,635	\$2,534,958
Agency Total	\$280,829,359	\$418,022,546	\$388,275,547

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2013

Time: 2:12:55PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Assessment, Planning and Permitting			
1 Reduce Toxic Releases			
KEY 1 Annual % Pollution Reduction in Nonattainment Areas	4.90 %	21.02 %	3.00 %
KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	42.90	43.50	58.20
KEY 3 % Texans Living Where Air Meets Federal Air Quality Standards	51.00 %	46.00 %	47.00 %
4 % Discharges Reduced	1.23 %	0.05 %	0.10 %
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	63.00 %	62.90 %	63.80 %
6 % Annual Solid Waste Diverted from MSW Facilities	4.00 %	2.70 %	4.00 %
KEY 7 Annual Percent Decrease in the Toxic Releases in Texas	-14.03 %	-2.70 %	2.00 %
8 % Decrease in Municipal Solid Waste Going to Landfills	1.00 %	-5.18 %	-2.00 %
9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years	96.20 %	92.10 %	100.00 %
10 # of Acres of Habitat Created/Restored/Protected	2,167.00	1,728.00	2,000.00
2 Review and Process Authorizations			
1 % Air Permits Reviewed	63.81 %	54.00 %	90.00 %
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	89.68 %	90.90 %	90.00 %
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	69.00 %	68.00 %	75.00 %
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	76.54 %	81.19 %	90.00 %
2 Drinking Water and Water Utilities			
1 To Increase the Number of Texans Served by Safe Drinking Water Systems			
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	97.00 %	96.00 %	93.00 %
2 % Texans with Program Protecting Potable Water Sources from Nonpotable	95.00 %	95.00 %	95.00 %
3 Enforcement and Compliance Assistance			
1 To Increase Compliance and Response to Citizen Inquiries			
KEY 1 % of Inspected/Investigated Air Sites in Compliance	97.30 %	97.74 %	98.00 %
KEY 2 % of Inspected/Investigated Water Sites in Compliance	99.51 %	98.87 %	97.00 %
KEY 3 % of Inspected/Investigated Waste Sites in Compliance	90.20 %	89.48 %	97.00 %
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	95.40 %	94.80 %	85.00 %
5 % of Investigated Occupational Licensees in Compliance	48.28 %	50.00 %	75.00 %
6 Percent of Administrative Orders Settled	77.27 %	81.30 %	80.00 %
KEY 7 Percent of Administrative Penalties Collected	78.11 %	81.22 %	82.00 %

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2013
 Time: 2:13:04PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
<i>1 To Identify, Assess and Clean Up Contaminated Sites</i>			
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	93.51 %	93.78 %	93.00 %
KEY 2 Total Number of Superfund Remedial Actions Completed	113.00	113.00	116.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	76.00 %	75.00 %	70.00 %
4 % Industrial Solid and Muni Hazard Waste Clean Ups	67.90 %	70.90 %	63.00 %
5 Ensure Delivery of Texas' Equitable Share of Water			
<i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	16.00 %	9.00 %	100.00 %
KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	314.00 %	382.00 %	100.00 %
KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River	100.00 %	100.00 %	100.00 %
KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande	0.00 %	0.00 %	100.00 %
KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	100.00 %	106.00 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:34PM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Point Source Air Quality Assessments	2,015.00	2,014.00	1,967.00
KEY 2	Number of Area Source Air Quality Assessments	2,347.00	4,642.00	2,250.00
KEY 3	Number of Mobile Source On-road Air Quality Assessments	3,882.00	1,062.00	1,013.00
4	Number of Non-road Mobile Source Air Quality Assessments	6,135.00	2,164.00	2,066.00
5	Number of Air Monitors Operated	623.00	614.00	610.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	0.00	11,575.00	6,097.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assistance.	7,834.00	6,520.00	2,730.00
Efficiency Measures:				
1	% Data Collected by Air Monitoring Networks	94.00 %	94.00 %	94.00 %
2	Average Cost Per Air Quality Assessment	192.77	247.39	286.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	539.89	544.69	525.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	0.00	7,462.00	7,500.00
Explanatory/Input Measures:				
1	# of Days Ozone Exceedences Are Recorded in Texas	63.00	41.00	58.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,541,702	\$18,759,075	\$19,679,550
1002	OTHER PERSONNEL COSTS	\$792,493	\$718,967	\$754,245
2001	PROFESSIONAL FEES AND SERVICES	\$5,937,270	\$7,873,624	\$8,767,915
2002	FUELS AND LUBRICANTS	\$38,826	\$78,291	\$92,029
2003	CONSUMABLE SUPPLIES	\$245,927	\$214,014	\$329,087
2004	UTILITIES	\$424,133	\$338,704	\$303,614
2005	TRAVEL	\$217,315	\$160,790	\$272,268
2006	RENT - BUILDING	\$724,799	\$681,505	\$545,346
2007	RENT - MACHINE AND OTHER	\$76,887	\$79,931	\$72,560

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2009	OTHER OPERATING EXPENSE	\$1,313,230	\$119,730,592	\$76,064,665
4000	GRANTS	\$18,699,720	\$22,488,087	\$21,328,130
5000	CAPITAL EXPENDITURES	\$848,608	\$1,349,975	\$1,161,472
TOTAL, OBJECT OF EXPENSE		\$47,860,910	\$172,473,555	\$129,370,881
Method of Financing:				
1	General Revenue Fund	\$96,891	\$54,586	\$75,738
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$96,891	\$54,586	\$75,738
Method of Financing:				
151	Clean Air Account	\$27,357,971	\$32,611,010	\$36,730,242
5071	Texas Emissions Reduction Plan	\$5,943,650	\$123,709,956	\$77,596,164
5094	Operating Permit Fees Account	\$4,652,931	\$5,653,264	\$5,607,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,954,552	\$161,974,230	\$119,934,156
Method of Financing:				
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,956,023	\$2,253,092	\$1,735,385
66.040.000	State Clean Diesel Grant Program	\$278,100	\$241,295	\$235,294
66.605.000	PPG PERFORMANCE PARTNERSH	\$3,727,597	\$5,005,310	\$3,784,436
66.608.000	Environmental Info Exchange Network	\$0	\$36,990	\$103,216
97.091.000	Homeland Security Biowatch Program	\$2,893,618	\$2,896,044	\$3,441,147
CFDA Subtotal, Fund	555	\$8,855,338	\$10,432,731	\$9,299,478
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,855,338	\$10,432,731	\$9,299,478
Method of Financing:				
666	Appropriated Receipts	\$938,305	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
777	Interagency Contracts	\$15,824	\$12,008	\$61,509
SUBTOTAL, MOF (OTHER FUNDS)		\$954,129	\$12,008	\$61,509
TOTAL, METHOD OF FINANCE :		\$47,860,910	\$172,473,555	\$129,370,881
FULL TIME EQUIVALENT POSITIONS:		337.9	341.0	353.6

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Surface Water Assessments	79.00	61.00	62.00
KEY 2	Number of Groundwater Assessments	56.00	55.00	54.00
KEY 3	Number of Dam Safety Assessments	1,373.00	936.00	1,030.00
Efficiency Measures:				
1	Average Cost Per Dam Safety Assessment	1,679.40	2,275.81	3,000.00
Explanatory/Input Measures:				
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	35.72 %	35.73 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	7,221.00	7,271.00	7,250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,827,132	\$11,279,083	\$12,229,847
1002	OTHER PERSONNEL COSTS	\$608,106	\$465,624	\$504,873
2001	PROFESSIONAL FEES AND SERVICES	\$2,842,121	\$3,780,213	\$3,057,499
2002	FUELS AND LUBRICANTS	\$26,565	\$44,427	\$34,277
2003	CONSUMABLE SUPPLIES	\$88,569	\$70,810	\$71,869
2004	UTILITIES	\$33,608	\$40,678	\$41,557
2005	TRAVEL	\$171,191	\$150,212	\$216,510
2006	RENT - BUILDING	\$328,012	\$329,761	\$332,753
2007	RENT - MACHINE AND OTHER	\$8,102	\$10,214	\$8,444
2009	OTHER OPERATING EXPENSE	\$1,091,102	\$927,003	\$1,056,416
4000	GRANTS	\$13,376,229	\$13,919,270	\$12,978,094
5000	CAPITAL EXPENDITURES	\$159,911	\$395,960	\$318,750
TOTAL, OBJECT OF EXPENSE		\$30,560,648	\$31,413,255	\$30,850,889

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
1	General Revenue Fund	\$215,033	\$194,940	\$213,288
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$215,033	\$194,940	\$213,288
Method of Financing:				
153	Water Resource Management	\$18,757,221	\$20,621,725	\$19,537,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,757,221	\$20,621,725	\$19,537,372
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
66.454.001	Water Quality Mgmnt Plng - Stimulus	\$13,573	\$0	\$0
CFDA Subtotal, Fund	369	\$13,573	\$0	\$0
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$3,563,937	\$2,896,019	\$3,241,789
66.454.000	Water Quality Management	\$598,179	\$607,366	\$557,201
66.456.000	National Estuary Program	\$617,507	\$468,050	\$478,717
66.460.000	Nonpoint Source Implement	\$4,430,861	\$3,027,642	\$2,436,505
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,812,571	\$2,134,984	\$1,857,700
66.608.000	Environmental Info Exchange Network	\$23,065	\$100,000	\$85,000
97.041.000	National Dam Safety Program	\$528,701	\$561,293	\$543,000
CFDA Subtotal, Fund	555	\$11,574,821	\$9,795,354	\$9,199,912
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,588,394	\$9,795,354	\$9,199,912
Method of Financing:				
777	Interagency Contracts	\$0	\$801,236	\$1,900,317
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$801,236	\$1,900,317

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/26/2013
 TIME: 2:13:42PM

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

GOAL: 1 Assessment, Planning and Permitting

Statewide Goal/Benchmark: 6 4

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$30,560,648	\$31,413,255	\$30,850,889
FULL TIME EQUIVALENT POSITIONS:		207.7	202.7	217.8

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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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: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Active Municipal Solid Waste Facility Capacity Assessments	257.00	256.00	190.00
Efficiency Measures:				
1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	2.17	2.30	2.30
Explanatory/Input Measures:				
1	Council of Government Regional Disposal Capacity	24.00	24.00	24.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,036,726	\$986,344	\$976,002
1002	OTHER PERSONNEL COSTS	\$65,805	\$48,195	\$47,690
2001	PROFESSIONAL FEES AND SERVICES	\$689,664	\$956,146	\$585,944
2002	FUELS AND LUBRICANTS	\$6,927	\$14,909	\$5,000
2003	CONSUMABLE SUPPLIES	\$3,761	\$8,201	\$16,372
2004	UTILITIES	\$7,169	\$6,110	\$15,903
2005	TRAVEL	\$21,074	\$19,646	\$117,007
2006	RENT - BUILDING	\$603	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,251	\$1,503	\$17,987
2009	OTHER OPERATING EXPENSE	\$179,694	\$280,938	\$550,636
4000	GRANTS	\$5,493,162	\$5,493,162	\$5,493,162
5000	CAPITAL EXPENDITURES	\$26,913	\$25,940	\$0
TOTAL, OBJECT OF EXPENSE		\$7,534,749	\$7,841,094	\$7,825,703
Method of Financing:				
1	General Revenue Fund	\$134,739	\$75,846	\$105,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$134,739	\$75,846	\$105,292

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/26/2013
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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: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
146	Used Oil Recycle Acct	\$286,295	\$273,040	\$291,950
549	Waste Management Acct	\$1,516,550	\$1,547,452	\$1,606,463
550	Hazardous/Waste Remed Acc	\$104,003	\$287,221	\$328,836
5000	Solid Waste Disposal Acct	\$5,493,162	\$5,493,162	\$5,493,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,400,010	\$7,600,875	\$7,720,411
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$164,373	\$0
CFDA Subtotal, Fund	555	\$0	\$164,373	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$164,373	\$0
TOTAL, METHOD OF FINANCE :		\$7,534,749	\$7,841,094	\$7,825,703
FULL TIME EQUIVALENT POSITIONS:		18.5	17.4	18.1

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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	7,469.00	9,482.00	5,600.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	1,041.00	1,061.00	800.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,584.00	1,669.00	1,000.00
Explanatory/Input Measures:				
1	Number of State and Federal Air Quality Permits Issued	6,883.00	8,986.00	4,850.00
2	Number of Federal Air Quality Permits Issued	622.00	574.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,600,228	\$11,794,074	\$12,375,693
1002	OTHER PERSONNEL COSTS	\$620,808	\$428,160	\$449,275
2001	PROFESSIONAL FEES AND SERVICES	\$1,048,425	\$1,477,119	\$925,108
2002	FUELS AND LUBRICANTS	\$0	\$0	\$500
2003	CONSUMABLE SUPPLIES	\$5,315	\$17,005	\$42,069
2004	UTILITIES	\$4,421	\$10,594	\$5,629
2005	TRAVEL	\$37,511	\$85,311	\$38,600
2006	RENT - BUILDING	\$0	\$2,244	\$0
2007	RENT - MACHINE AND OTHER	\$1,379	\$1,100	\$2,000
2009	OTHER OPERATING EXPENSE	\$340,513	\$304,451	\$1,256,337
4000	GRANTS	\$111,812	\$93,698	\$90,000
5000	CAPITAL EXPENDITURES	\$32,724	\$38,632	\$0
TOTAL, OBJECT OF EXPENSE		\$13,803,136	\$14,252,388	\$15,185,211
Method of Financing:				
151	Clean Air Account	\$6,261,442	\$6,204,289	\$7,268,258
5094	Operating Permit Fees Account	\$7,522,409	\$7,816,883	\$7,916,953

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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,783,851	\$14,021,172	\$15,185,211
Method of Financing:				
555 Federal Funds				
	66.605.000 PPG PERFORMANCE PARTNERSH	\$19,285	\$231,216	\$0
CFDA Subtotal, Fund	555	\$19,285	\$231,216	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,285	\$231,216	\$0
TOTAL, METHOD OF FINANCE :		\$13,803,136	\$14,252,388	\$15,185,211
FULL TIME EQUIVALENT POSITIONS:		209.8	214.0	221.7

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	18,405.00	16,163.00	8,348.00
2	Number of Applications to Address Water Rights Impacts Reviewed	639.00	549.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	58.00	37.00	108.00
Explanatory/Input Measures:				
1	Number of Water Quality Permits Issued	938.00	624.00	744.00
2	Number of Water Rights Permits Issued	80.00	79.00	75.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,757,135	\$9,601,383	\$10,470,009
1002	OTHER PERSONNEL COSTS	\$465,599	\$407,722	\$444,608
2001	PROFESSIONAL FEES AND SERVICES	\$965,389	\$2,472,328	\$502,635
2002	FUELS AND LUBRICANTS	\$82,945	\$63,549	\$64,806
2003	CONSUMABLE SUPPLIES	\$37,139	\$23,605	\$14,914
2004	UTILITIES	\$44,136	\$67,321	\$44,943
2005	TRAVEL	\$102,750	\$84,302	\$116,054
2006	RENT - BUILDING	\$129,256	\$138,473	\$139,863
2007	RENT - MACHINE AND OTHER	\$18,023	\$13,060	\$20,288
2009	OTHER OPERATING EXPENSE	\$401,809	\$439,837	\$1,390,441
4000	GRANTS	\$1,299,107	\$1,324,261	\$720,252
5000	CAPITAL EXPENDITURES	\$15,202	\$25,643	\$227,531
TOTAL, OBJECT OF EXPENSE		\$13,318,490	\$14,661,484	\$14,156,344
Method of Financing:				
1	General Revenue Fund	\$411,131	\$431,006	\$414,889
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$411,131	\$431,006	\$414,889

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
153	Water Resource Management	\$9,915,133	\$10,152,108	\$10,523,090
158	Watermaster Administration	\$1,226,436	\$1,299,363	\$2,037,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,141,569	\$11,451,471	\$12,560,724
Method of Financing:				
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$664,239	\$684,182	\$275,000
66.605.000	PPG PERFORMANCE PARTNERSH	\$880,774	\$1,993,398	\$905,731
66.709.000	Capacity Bldg Grants/Coop Agreement	\$140,000	\$60,000	\$0
CFDA Subtotal, Fund	555	\$1,685,013	\$2,737,580	\$1,180,731
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,685,013	\$2,737,580	\$1,180,731
Method of Financing:				
666	Appropriated Receipts	\$80,777	\$41,427	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$80,777	\$41,427	\$0
TOTAL, METHOD OF FINANCE :		\$13,318,490	\$14,661,484	\$14,156,344
FULL TIME EQUIVALENT POSITIONS:		192.3	188.9	209.3

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

1	Number of New System Waste Evaluations Conducted	549.00	563.00	570.00
KEY 2	Number of Nonhazardous Waste Permit Applications Reviewed	174.00	160.00	275.00
KEY 3	Number of Hazardous Waste Permit Applications Reviewed	184.00	244.00	215.00

Explanatory/Input Measures:

1	Number of Nonhazardous Waste Permits Issued	165.00	186.00	265.00
2	Number of Hazardous Waste Permits Issued	185.00	229.00	215.00
3	Number of Corrective Actions Implemented	7.00	2.00	3.00

Objects of Expense:

1001	SALARIES AND WAGES	\$7,211,557	\$7,190,451	\$7,810,752
1002	OTHER PERSONNEL COSTS	\$380,273	\$338,054	\$367,217
2001	PROFESSIONAL FEES AND SERVICES	\$2,076,293	\$2,548,055	\$1,632,577
2002	FUELS AND LUBRICANTS	\$218	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,144	\$15,658	\$15,629
2004	UTILITIES	\$44,448	\$11,575	\$3,060
2005	TRAVEL	\$55,753	\$48,166	\$87,436
2006	RENT - BUILDING	\$1,926	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$677	\$6,120	\$3,000
2009	OTHER OPERATING EXPENSE	\$364,352	\$324,346	\$399,787
4000	GRANTS	\$17,115	\$0	\$0
5000	CAPITAL EXPENDITURES	\$70,201	\$0	\$374,622
TOTAL, OBJECT OF EXPENSE		\$10,235,957	\$10,482,425	\$10,694,080

Method of Financing:

1	General Revenue Fund	\$79,512	\$20,407	\$49,960
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III.A. STRATEGY LEVEL DETAIL
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,512	\$20,407	\$49,960
Method of Financing:				
	549 Waste Management Acct	\$8,510,691	\$8,724,486	\$8,537,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,510,691	\$8,724,486	\$8,537,259
Method of Financing:				
	555 Federal Funds			
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,597,300	\$1,711,217	\$2,030,260
	66.608.000 Environmental Info Exchange Network	\$48,454	\$26,315	\$76,601
CFDA Subtotal, Fund	555	\$1,645,754	\$1,737,532	\$2,106,861
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,645,754	\$1,737,532	\$2,106,861
TOTAL, METHOD OF FINANCE :		\$10,235,957	\$10,482,425	\$10,694,080
FULL TIME EQUIVALENT POSITIONS:		119.8	118.7	127.3

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Applications for Occupational Licensing	22,181.00	19,093.00	24,000.00
KEY 2	Number of Examinations Processed	11,422.00	10,906.00	12,000.00
	3 Number of Licenses and Registrations Issued	19,001.00	14,974.00	21,500.00
Efficiency Measures:				
	1 Average Annualized Cost Per License and Registration	18.09	18.51	19.00
Explanatory/Input Measures:				
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	55,412.00	54,945.00	56,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$971,369	\$957,412	\$977,400
1002	OTHER PERSONNEL COSTS	\$51,025	\$67,413	\$68,820
2001	PROFESSIONAL FEES AND SERVICES	\$40,713	\$93,378	\$60,000
2003	CONSUMABLE SUPPLIES	\$4,063	\$664	\$3,000
2004	UTILITIES	\$0	\$1,994	\$2,000
2005	TRAVEL	\$14,957	\$13,710	\$15,300
2006	RENT - BUILDING	\$2,400	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$83,495	\$100,055	\$136,838
5000	CAPITAL EXPENDITURES	\$10,230	\$28,162	\$0
TOTAL, OBJECT OF EXPENSE		\$1,178,252	\$1,265,188	\$1,265,758
Method of Financing:				
	468 Occupational Licensing	\$1,178,252	\$1,257,688	\$1,265,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,178,252	\$1,257,688	\$1,265,758
Method of Financing:				
	555 Federal Funds			

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$7,500	\$0
CFDA Subtotal, Fund 555		\$0	\$7,500	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$7,500	\$0
TOTAL, METHOD OF FINANCE :		\$1,178,252	\$1,265,188	\$1,265,758
FULL TIME EQUIVALENT POSITIONS:		19.9	19.1	19.0

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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Monitoring and Verification of Samples Collected	155.00	129.00	100.00
Explanatory/Input Measures:				
1	Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	630,688.70	1,500,968.86	0.00
2	Volume of Low-level Waste Accepted at Facility	4,357.50	15,856.63	184,750.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,812,639	\$2,033,971	\$2,111,913
1002	OTHER PERSONNEL COSTS	\$79,001	\$77,181	\$80,139
2001	PROFESSIONAL FEES AND SERVICES	\$75,714	\$91,518	\$53,500
2002	FUELS AND LUBRICANTS	\$1,569	\$1,815	\$3,000
2003	CONSUMABLE SUPPLIES	\$7,006	\$8,502	\$8,763
2004	UTILITIES	\$3,286	\$37,758	\$4,200
2005	TRAVEL	\$31,201	\$41,310	\$63,429
2006	RENT - BUILDING	\$40	\$80	\$0
2007	RENT - MACHINE AND OTHER	\$11,361	\$3,988	\$4,000
2009	OTHER OPERATING EXPENSE	\$185,847	\$245,916	\$245,253
4000	GRANTS	\$611,381	\$23,193	\$382,462
5000	CAPITAL EXPENDITURES	\$0	\$85,003	\$0
TOTAL, OBJECT OF EXPENSE		\$2,819,045	\$2,650,235	\$2,956,659
Method of Financing:				
1	General Revenue Fund	\$841,633	\$695,077	\$856,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$841,633	\$695,077	\$856,613

Method of Financing:

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
88	Low-level Waste Acct	\$1,375,773	\$1,415,395	\$1,457,474
549	Waste Management Acct	\$601,639	\$539,763	\$642,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,977,412	\$1,955,158	\$2,100,046
TOTAL, METHOD OF FINANCE :		\$2,819,045	\$2,650,235	\$2,956,659
FULL TIME EQUIVALENT POSITIONS:		26.9	29.1	31.6

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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:
 STRATEGY: 1 Safe Drinking Water Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,644.00	6,729.00	6,595.00
KEY 2	Number of Drinking Water Samples Collected	48,386.00	47,963.00	43,670.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,348,038	\$4,255,418	\$4,257,024
1002	OTHER PERSONNEL COSTS	\$152,397	\$123,125	\$123,171
2001	PROFESSIONAL FEES AND SERVICES	\$3,763,853	\$5,210,426	\$5,222,926
2002	FUELS AND LUBRICANTS	\$0	\$2,707	\$0
2003	CONSUMABLE SUPPLIES	\$10,350	\$13,422	\$18,399
2004	UTILITIES	\$16,786	\$10,634	\$18,100
2005	TRAVEL	\$36,774	\$64,067	\$42,741
2006	RENT - BUILDING	\$3,300	\$3,600	\$5,150
2007	RENT - MACHINE AND OTHER	\$0	\$4,936	\$12,965
2009	OTHER OPERATING EXPENSE	\$145,756	\$168,602	\$444,951
4000	GRANTS	\$1,219,861	\$4,256,813	\$662,000
5000	CAPITAL EXPENDITURES	\$8,197	\$650	\$0
TOTAL, OBJECT OF EXPENSE		\$8,705,312	\$14,114,400	\$10,807,427
Method of Financing:				
1	General Revenue Fund	\$0	\$139,557	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$139,557	\$0
Method of Financing:				
153	Water Resource Management	\$2,380,381	\$5,011,339	\$4,158,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,380,381	\$5,011,339	\$4,158,708

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:
 STRATEGY: 1 Safe Drinking Water Oversight Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
555 Federal Funds				
66.419.000	Water Pollution Control_S	\$75,000	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,420,889	\$6,233,918	\$3,945,548
66.608.000	Environmental Info Exchange Network	\$0	\$523	\$0
CFDA Subtotal, Fund	555	\$4,495,889	\$6,234,441	\$3,945,548
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,495,889	\$6,234,441	\$3,945,548
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$1,829,042	\$2,729,063	\$2,703,171
TOTAL, METHOD OF FINANCE :		\$8,705,312	\$14,114,400	\$10,807,427
FULL TIME EQUIVALENT POSITIONS:		62.3	69.4	75.5

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Utility Rate Reviews Performed	157.00	98.00	80.00
2	Number of District Applications Processed	421.00	417.00	550.00
3	# of Certificates of Convenience and Necessity Applications Processed	168.00	162.00	225.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,056,814	\$2,156,266	\$2,229,849
1002	OTHER PERSONNEL COSTS	\$116,598	\$135,475	\$140,098
2001	PROFESSIONAL FEES AND SERVICES	\$759,549	\$61,239	\$352,080
2003	CONSUMABLE SUPPLIES	\$1,268	\$9,612	\$5,941
2004	UTILITIES	\$3,813	\$7,361	\$5,079
2005	TRAVEL	\$18,573	\$11,004	\$16,600
2006	RENT - BUILDING	\$2,395	\$1,180	\$870
2009	OTHER OPERATING EXPENSE	\$93,724	\$84,751	\$34,531
4000	GRANTS	\$540,236	\$329,564	\$393,000
TOTAL, OBJECT OF EXPENSE		\$4,592,970	\$2,796,452	\$3,178,048
Method of Financing:				
153	Water Resource Management	\$2,437,098	\$1,904,351	\$2,103,028
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,437,098	\$1,904,351	\$2,103,028
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$0	\$28,000	\$0
CFDA Subtotal, Fund	555	\$0	\$28,000	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$28,000	\$0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 2 Drinking Water and Water Utilities

Statewide Goal/Benchmark: 6 6

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

Service Categories:

STRATEGY: 2 Water Utilities Oversight

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	777 Interagency Contracts	\$2,155,872	\$864,101	\$1,075,020
SUBTOTAL, MOF (OTHER FUNDS)		\$2,155,872	\$864,101	\$1,075,020
TOTAL, METHOD OF FINANCE :		\$4,592,970	\$2,796,452	\$3,178,048
FULL TIME EQUIVALENT POSITIONS:		56.3	44.8	46.3

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:
 STRATEGY: 1 Field Inspections and Complaint Response Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Inspections/Investigations of Air Sites	11,586.00	12,598.00	11,177.00
KEY 2	Number of Inspections/Investigations of Water Rights Sites	27,622.00	29,292.00	28,600.00
KEY 3	Number of Inspections/Investigations of Water Sites	11,352.00	14,227.00	11,865.00
4	Inspections/Investigations of Waste Sites	13,752.00	14,176.00	6,760.00
Efficiency Measures:				
1	Avg. Time Air/Water/Waste Inspection to Report Completion	31.00	34.00	35.00
Explanatory/Input Measures:				
1	Number of Citizen Complaints Investigated	3,943.00	3,480.00	5,300.00
2	Number of Emission Events Investigations	4,376.00	4,584.00	5,000.00
3	Number of Spill Cleanup Inspections / Investigations	376.00	420.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$28,111,300	\$28,367,449	\$29,319,782
1002	OTHER PERSONNEL COSTS	\$1,476,494	\$1,434,491	\$1,482,649
2001	PROFESSIONAL FEES AND SERVICES	\$3,404,769	\$4,091,777	\$3,286,591
2002	FUELS AND LUBRICANTS	\$453,989	\$400,662	\$410,791
2003	CONSUMABLE SUPPLIES	\$118,975	\$99,580	\$132,494
2004	UTILITIES	\$320,663	\$307,667	\$406,423
2005	TRAVEL	\$479,820	\$468,311	\$539,702
2006	RENT - BUILDING	\$1,816,083	\$1,584,071	\$1,643,051
2007	RENT - MACHINE AND OTHER	\$122,483	\$127,742	\$291,865
2009	OTHER OPERATING EXPENSE	\$2,652,271	\$4,301,519	\$3,788,564
4000	GRANTS	\$1,999,422	\$2,567,200	\$1,757,597
5000	CAPITAL EXPENDITURES	\$47,387	\$355,499	\$109,217

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance Statewide Goal/Benchmark: 6 7
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries Service Categories:
 STRATEGY: 1 Field Inspections and Complaint Response Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, OBJECT OF EXPENSE		\$41,003,656	\$44,105,968	\$43,168,726
Method of Financing:				
1	General Revenue Fund	\$830,389	\$727,790	\$832,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$830,389	\$727,790	\$832,859
Method of Financing:				
146	Used Oil Recycle Acct	\$340,377	\$340,909	\$364,093
151	Clean Air Account	\$1,676,894	\$1,658,972	\$1,663,815
153	Water Resource Management	\$7,826,130	\$8,556,648	\$7,445,915
549	Waste Management Acct	\$5,560,106	\$5,363,537	\$5,823,238
550	Hazardous/Waste Remed Acc	\$1,940,518	\$2,192,550	\$2,036,612
655	Petro Sto Tank Remed Acct	\$3,243,845	\$3,109,338	\$3,343,726
5094	Operating Permit Fees Account	\$9,055,035	\$10,823,212	\$10,473,474
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,642,905	\$32,045,166	\$31,150,873
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$106,091	\$77,127	\$81,556
66.605.000	PPG PERFORMANCE PARTNERSH	\$5,817,541	\$6,196,558	\$6,570,512
66.804.000	State Underground Storage	\$2,586,626	\$3,166,136	\$2,466,525
CFDA Subtotal, Fund	555	\$8,510,258	\$9,439,821	\$9,118,593
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,510,258	\$9,439,821	\$9,118,593
Method of Financing:				
666	Appropriated Receipts	\$56,724	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
777	Interagency Contracts	\$1,963,380	\$1,893,191	\$2,066,401
SUBTOTAL, MOF (OTHER FUNDS)		\$2,020,104	\$1,893,191	\$2,066,401
TOTAL, METHOD OF FINANCE :		\$41,003,656	\$44,105,968	\$43,168,726
FULL TIME EQUIVALENT POSITIONS:		561.3	573.3	589.1

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Environmental Labs Accredited	281.00	280.00	285.00
KEY 2	# Small Businesses and Local Governments Assisted	61,634.00	54,738.00	66,000.00
Efficiency Measures:				
1	Average Number of Days to File an Initial Settlement Offer	50.00	55.00	70.00
Explanatory/Input Measures:				
1	Amount of Administrative Penalties Paid in Final Orders Issued	11,436,256.00	12,400,409.00	0.00
2	Amount Paid for Projects in Administrative Orders	2,586,858.00	2,463,988.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,826.00	2,182.00	1,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,348,196	\$8,569,422	\$8,986,983
1002	OTHER PERSONNEL COSTS	\$376,988	\$338,078	\$354,551
2001	PROFESSIONAL FEES AND SERVICES	\$1,141,904	\$1,186,993	\$1,012,841
2002	FUELS AND LUBRICANTS	\$19,859	\$16,773	\$56,744
2003	CONSUMABLE SUPPLIES	\$40,064	\$35,365	\$32,100
2004	UTILITIES	\$20,573	\$26,835	\$61,560
2005	TRAVEL	\$100,787	\$87,181	\$114,460
2006	RENT - BUILDING	\$86,166	\$103	\$0
2007	RENT - MACHINE AND OTHER	\$5,167	\$1,361	\$5,377
2009	OTHER OPERATING EXPENSE	\$461,860	\$476,231	\$658,463
4000	GRANTS	\$0	\$397,196	\$0
5000	CAPITAL EXPENDITURES	\$57,899	\$65,227	\$0
TOTAL, OBJECT OF EXPENSE		\$10,659,463	\$11,200,765	\$11,283,079

Method of Financing:

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
1	General Revenue Fund	\$30,475	\$26,551	\$35,798
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,475	\$26,551	\$35,798
Method of Financing:				
151	Clean Air Account	\$2,787,947	\$2,843,126	\$2,905,566
153	Water Resource Management	\$3,015,494	\$2,752,055	\$2,957,716
549	Waste Management Acct	\$1,671,208	\$2,044,604	\$1,764,715
550	Hazardous/Waste Remed Acc	\$438,375	\$462,706	\$464,864
655	Petro Sto Tank Remed Acct	\$472,271	\$495,426	\$506,499
5065	Environmental Testing Lab Accred	\$453,128	\$784,847	\$710,782
5094	Operating Permit Fees Account	\$350,945	\$395,271	\$437,478
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,189,368	\$9,778,035	\$9,747,620
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,191,501	\$1,163,726	\$1,096,557
66.608.000	Environmental Info Exchange Network	\$4,570	\$10,240	\$90,500
66.709.000	Capacity Bldg Grants/Coop Agreement	\$62,165	\$65,502	\$0
66.805.000	Leaking Underground Stora	\$65,140	\$43,172	\$56,750
CFDA Subtotal, Fund 555		\$1,323,376	\$1,282,640	\$1,243,807
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,323,376	\$1,282,640	\$1,243,807
Method of Financing:				
777	Interagency Contracts	\$116,244	\$113,539	\$255,854
SUBTOTAL, MOF (OTHER FUNDS)		\$116,244	\$113,539	\$255,854

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$10,659,463	\$11,200,765	\$11,283,079
FULL TIME EQUIVALENT POSITIONS:		161.7	165.7	172.5

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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	133.00	138.00	125.00
2	# Quarts of Used Oil Diverted from Potential Improper Disposal	41.17	56.22	33.00
Explanatory/Input Measures:				
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	88,006.00	278,935.00	500,000.00
2	Tons of Waste Collected by Local and Regional Cleanup Events	6,300.00	6,634.00	4,000.00
3	# Registered Waste Tire Facilities & Transporters	807.00	794.00	700.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$827,238	\$841,923	\$932,962
1002	OTHER PERSONNEL COSTS	\$26,867	\$29,266	\$32,431
2001	PROFESSIONAL FEES AND SERVICES	\$94,595	\$118,626	\$107,848
2002	FUELS AND LUBRICANTS	\$1,463	\$0	\$4,956
2003	CONSUMABLE SUPPLIES	\$1,612	\$7,124	\$786
2004	UTILITIES	\$425	\$13,552	\$10,000
2005	TRAVEL	\$18,888	\$17,479	\$39,135
2006	RENT - BUILDING	\$11,366	\$55,623	\$75,000
2007	RENT - MACHINE AND OTHER	\$117,070	\$134,539	\$136,527
2009	OTHER OPERATING EXPENSE	\$511,910	\$619,524	\$688,971
4000	GRANTS	\$167,469	\$171,670	\$245,081
5000	CAPITAL EXPENDITURES	\$0	\$24,000	\$0
TOTAL, OBJECT OF EXPENSE		\$1,778,903	\$2,033,326	\$2,273,697
Method of Financing:				
1	General Revenue Fund	\$176,113	\$183,477	\$228,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$176,113	\$183,477	\$228,376

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
151	Clean Air Account	\$53,594	\$50,223	\$52,901
549	Waste Management Acct	\$509,112	\$510,961	\$555,336
550	Hazardous/Waste Remed Acc	\$184,793	\$245,561	\$256,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$747,499	\$806,745	\$865,106
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$152,571	\$173,803	\$245,081
CFDA Subtotal, Fund	555	\$152,571	\$173,803	\$245,081
SUBTOTAL, MOF (FEDERAL FUNDS)		\$152,571	\$173,803	\$245,081
Method of Financing:				
666	Appropriated Receipts	\$702,720	\$869,301	\$935,134
SUBTOTAL, MOF (OTHER FUNDS)		\$702,720	\$869,301	\$935,134
TOTAL, METHOD OF FINANCE :		\$1,778,903	\$2,033,326	\$2,273,697
FULL TIME EQUIVALENT POSITIONS:		16.3	16.3	17.7

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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

1	Number of Petroleum Storage Tank Self-certifications Processed	16,222.00	16,221.00	15,500.00
2	Number of Emergency Response Actions at Petroleum Storage Tank Sites	9.00	4.00	16.00
KEY 3	Number of Petroleum Storage Tank Cleanups Completed	359.00	325.00	200.00

Efficiency Measures:

KEY 1	Average Time to Authorize Contractor to Perform Corrective Action	26.00	60.00	60.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,719,922	\$3,278,339	\$3,470,297
1002	OTHER PERSONNEL COSTS	\$184,183	\$112,711	\$119,311
2001	PROFESSIONAL FEES AND SERVICES	\$10,186,015	\$13,469,396	\$15,617,001
2002	FUELS AND LUBRICANTS	\$0	\$4,325	\$0
2003	CONSUMABLE SUPPLIES	\$21,405	\$11,374	\$13,550
2004	UTILITIES	\$6,774	\$6,344	\$22,142
2005	TRAVEL	\$15,441	\$8,156	\$8,874
2006	RENT - BUILDING	\$7,287	\$8,056	\$8,500
2009	OTHER OPERATING EXPENSE	\$9,131,452	\$931,183	\$860,373
4000	GRANTS	\$0	\$36,186	\$0
5000	CAPITAL EXPENDITURES	\$1,857	\$65,259	\$343,366
TOTAL, OBJECT OF EXPENSE		\$23,274,336	\$17,931,329	\$20,463,414

Method of Financing:

655	Petro Sto Tank Remed Acct	\$20,503,636	\$15,738,070	\$18,252,339
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)

\$20,503,636	\$15,738,070	\$18,252,339
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Method of Financing:

555 Federal Funds

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DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
66.804.000	State Underground Storage	\$0	\$70,000	\$0
66.805.000	Leaking Underground Stora	\$2,770,700	\$2,123,259	\$2,211,075
CFDA Subtotal, Fund 555		\$2,770,700	\$2,193,259	\$2,211,075
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,770,700	\$2,193,259	\$2,211,075
TOTAL, METHOD OF FINANCE :		\$23,274,336	\$17,931,329	\$20,463,414
FULL TIME EQUIVALENT POSITIONS:		67.1	59.8	62.5

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Immediate Response Actions to Protect Health & Environment	1.00	2.00	4.00
	2 Number of Superfund Site Assessments	106.00	71.00	72.00
KEY	3 Number of Voluntary and Brownfield Cleanups Completed	66.00	84.00	61.00
KEY	4 Number of Superfund Evaluations/Cleanups Underway	45.00	45.00	43.00
KEY	5 Number of Superfund Remedial Actions Completed	3.00	1.00	3.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	12.00	6.00	12.00
KEY	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	5.00	5.00	2.00
Efficiency Measures:				
	1 Average Time to Process Dry Cleaner Applications	46.50	43.50	90.00
Explanatory/Input Measures:				
	1 Number of Potential Superfund Sites to Be Assessed	763.00	721.00	690.00
	2 Number of Federal and State Superfund Sites	161.00	161.00	169.00
KEY	3 Number Superfund Sites in Post Closure Care	33.00	34.00	36.00
	4 Number of Dry Cleaner Remediation Program Eligible Sites	213.00	218.00	241.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$8,015,714	\$7,888,778	\$8,171,055
	1002 OTHER PERSONNEL COSTS	\$383,434	\$474,425	\$491,401
	2001 PROFESSIONAL FEES AND SERVICES	\$13,413,837	\$16,765,021	\$24,287,587
	2002 FUELS AND LUBRICANTS	\$2,431	\$271	\$0
	2003 CONSUMABLE SUPPLIES	\$12,988	\$24,475	\$41,896
	2004 UTILITIES	\$177,940	\$16,068	\$263,903
	2005 TRAVEL	\$134,259	\$126,195	\$205,584
	2006 RENT - BUILDING	\$253,272	\$5,183	\$13,009
	2007 RENT - MACHINE AND OTHER	\$0	\$4,360	\$1,000

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2009	OTHER OPERATING EXPENSE	\$436,263	\$791,912	\$861,970
4000	GRANTS	\$250,000	\$460,000	\$0
5000	CAPITAL EXPENDITURES	\$4,319	\$215,209	\$0
TOTAL, OBJECT OF EXPENSE		\$23,084,457	\$26,771,897	\$34,337,405
Method of Financing:				
1	General Revenue Fund	\$0	\$45,968	\$22,984
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$45,968	\$22,984
Method of Financing:				
549	Waste Management Acct	\$997,457	\$1,283,518	\$1,011,115
550	Hazardous/Waste Remed Acc	\$16,237,697	\$16,017,807	\$17,920,618
5093	Dry Cleaning Facility Release Acct	\$3,348,106	\$4,086,909	\$3,721,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,583,260	\$21,388,234	\$22,652,945
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$208,590	\$216,457	\$276,975
66.605.000	PPG PERFORMANCE PARTNERSH	\$950,072	\$952,293	\$1,025,955
66.802.000	Superfund State Site_Spec	\$392,325	\$307,003	\$589,229
66.809.000	Superfund State Core Pro	\$378,862	\$444,939	\$505,005
66.817.000	State and Tribal Response Program	\$375,285	\$412,325	\$427,461
CFDA Subtotal, Fund 555		\$2,305,134	\$2,333,017	\$2,824,625
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,305,134	\$2,333,017	\$2,824,625
Method of Financing:				
666	Appropriated Receipts	\$163,269	\$2,986,336	\$8,816,474

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
777	Interagency Contracts	\$32,794	\$18,342	\$20,377
SUBTOTAL, MOF (OTHER FUNDS)		\$196,063	\$3,004,678	\$8,836,851
TOTAL, METHOD OF FINANCE :		\$23,084,457	\$26,771,897	\$34,337,405
FULL TIME EQUIVALENT POSITIONS:		142.5	139.4	145.6

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,764	\$9,867	\$10,927
1002	OTHER PERSONNEL COSTS	\$0	\$80	\$89
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$20	\$100
2004	UTILITIES	\$0	\$500	\$337
2005	TRAVEL	\$4,502	\$536	\$5,500
2009	OTHER OPERATING EXPENSE	\$792	\$722	\$849
4000	GRANTS	\$0	\$0	\$820
TOTAL, OBJECT OF EXPENSE		\$16,058	\$11,725	\$18,622
Method of Financing:				
1	General Revenue Fund	\$16,058	\$11,725	\$18,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,058	\$11,725	\$18,622
TOTAL, METHOD OF FINANCE :		\$16,058	\$11,725	\$18,622
FULL TIME EQUIVALENT POSITIONS:		0.9	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

Statewide Goal/Benchmark: 6 3

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

Service Categories:

STRATEGY: 2 Pecos River Compact

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$25,535	\$29,557	\$32,256
2001	PROFESSIONAL FEES AND SERVICES	\$3,100	\$0	\$5,450
2003	CONSUMABLE SUPPLIES	\$340	\$111	\$100
2004	UTILITIES	\$953	\$948	\$500
2005	TRAVEL	\$13,575	\$6,459	\$12,165
2009	OTHER OPERATING EXPENSE	\$773	\$682	\$876
4000	GRANTS	\$74,664	\$65,400	\$75,019
TOTAL, OBJECT OF EXPENSE		\$118,940	\$103,157	\$126,366
Method of Financing:				
1	General Revenue Fund	\$118,940	\$103,157	\$126,366
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,940	\$103,157	\$126,366
TOTAL, METHOD OF FINANCE :		\$118,940	\$103,157	\$126,366
FULL TIME EQUIVALENT POSITIONS:		0.7	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$24,228	\$22,209	\$24,319
1002	OTHER PERSONNEL COSTS	\$1,280	\$1,320	\$1,445
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$60	\$0
2004	UTILITIES	\$0	\$0	\$337
2005	TRAVEL	\$2,457	\$1,179	\$4,049
2009	OTHER OPERATING EXPENSE	\$2,805	\$2,120	\$1,967
4000	GRANTS	\$550	\$550	\$550
TOTAL, OBJECT OF EXPENSE		\$31,320	\$27,438	\$32,667
Method of Financing:				
1	General Revenue Fund	\$31,320	\$27,438	\$32,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,320	\$27,438	\$32,667
TOTAL, METHOD OF FINANCE :		\$31,320	\$27,438	\$32,667
FULL TIME EQUIVALENT POSITIONS:		0.9	1.0	1.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$86,302	\$97,581	\$124,084
1002	OTHER PERSONNEL COSTS	\$23,416	\$2,859	\$3,635
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$898,771	\$4,968,413
2003	CONSUMABLE SUPPLIES	\$384	\$164	\$100
2004	UTILITIES	\$477	\$1,570	\$1,400
2005	TRAVEL	\$16,546	\$40,380	\$32,800
2009	OTHER OPERATING EXPENSE	\$3,273	\$3,475	\$1,633
4000	GRANTS	\$28,035	\$31,349	\$31,349
TOTAL, OBJECT OF EXPENSE		\$158,433	\$1,076,149	\$5,163,414
Method of Financing:				
1	General Revenue Fund	\$158,433	\$576,149	\$5,163,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,433	\$576,149	\$5,163,414
Method of Financing:				
153	Water Resource Management	\$0	\$500,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$500,000	\$0
TOTAL, METHOD OF FINANCE :		\$158,433	\$1,076,149	\$5,163,414
FULL TIME EQUIVALENT POSITIONS:		1.7	2.0	2.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,969	\$15,555	\$18,248
1002	OTHER PERSONNEL COSTS	\$420	\$280	\$328
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$15	\$101
2004	UTILITIES	\$0	\$0	\$337
2005	TRAVEL	\$4,637	\$6,008	\$5,300
2009	OTHER OPERATING EXPENSE	\$84	\$247	\$199
4000	GRANTS	\$32,725	\$32,980	\$37,498
TOTAL, OBJECT OF EXPENSE		\$54,835	\$55,085	\$62,011
Method of Financing:				
1	General Revenue Fund	\$54,835	\$55,085	\$62,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,835	\$55,085	\$62,011
TOTAL, METHOD OF FINANCE :		\$54,835	\$55,085	\$62,011
FULL TIME EQUIVALENT POSITIONS:		1.6	1.0	2.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$14,601,001	\$14,062,478	\$15,627,592
1002	OTHER PERSONNEL COSTS	\$756,745	\$593,881	\$659,978
2001	PROFESSIONAL FEES AND SERVICES	\$1,023,188	\$1,435,051	\$971,346
2003	CONSUMABLE SUPPLIES	\$22,315	\$13,148	\$23,029
2004	UTILITIES	\$82,420	\$64,850	\$78,392
2005	TRAVEL	\$120,798	\$115,123	\$25,636
2006	RENT - BUILDING	\$57,810	\$32,300	\$19,990
2007	RENT - MACHINE AND OTHER	\$10,989	\$16,705	\$7,400
2009	OTHER OPERATING EXPENSE	\$591,139	\$930,323	\$731,126
4000	GRANTS	\$22,000	\$48,895	\$54,007
5000	CAPITAL EXPENDITURES	\$0	\$215,516	\$0
TOTAL, OBJECT OF EXPENSE		\$17,288,405	\$17,528,270	\$18,198,496
Method of Financing:				
1	General Revenue Fund	\$593,612	\$515,829	\$582,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$593,612	\$515,829	\$582,210
Method of Financing:				
151	Clean Air Account	\$1,914,504	\$1,840,497	\$1,946,387
153	Water Resource Management	\$4,539,371	\$4,164,247	\$4,680,119
468	Occupational Licensing	\$442,750	\$423,154	\$432,888
549	Waste Management Acct	\$5,939,773	\$6,380,395	\$6,374,481
550	Hazardous/Waste Remed Acc	\$2,955,461	\$2,957,409	\$3,008,200
5094	Operating Permit Fees Account	\$902,934	\$1,246,739	\$1,174,211

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,694,793	\$17,012,441	\$17,616,286
TOTAL, METHOD OF FINANCE :		\$17,288,405	\$17,528,270	\$18,198,496
FULL TIME EQUIVALENT POSITIONS:		257.3	243.7	266.1

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 2:13:42PM

Agency code: **582** Agency name: **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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,556,291	\$7,112,755	\$8,438,758
1002	OTHER PERSONNEL COSTS	\$347,048	\$263,952	\$313,160
2001	PROFESSIONAL FEES AND SERVICES	\$5,054,614	\$7,185,337	\$7,931,549
2003	CONSUMABLE SUPPLIES	\$0	\$6,521	\$7,750
2004	UTILITIES	\$7,400	\$40,534	\$0
2005	TRAVEL	\$546	\$0	\$0
2006	RENT - BUILDING	\$0	\$3,495	\$0
2009	OTHER OPERATING EXPENSE	\$365,659	\$330,042	\$217,920
5000	CAPITAL EXPENDITURES	\$0	\$108,946	\$0
TOTAL, OBJECT OF EXPENSE		\$13,331,558	\$15,051,582	\$16,909,137
Method of Financing:				
1	General Revenue Fund	\$1,976,587	\$1,924,564	\$2,657,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,976,587	\$1,924,564	\$2,657,041
Method of Financing:				
146	Used Oil Recycle Acct	\$198,622	\$193,951	\$194,398
151	Clean Air Account	\$3,737,425	\$4,491,157	\$4,617,613
153	Water Resource Management	\$2,398,505	\$2,618,355	\$3,123,038
549	Waste Management Acct	\$1,155,046	\$1,473,667	\$1,620,919
550	Hazardous/Waste Remed Acc	\$1,578,725	\$1,626,136	\$2,037,029
5071	Texas Emissions Reduction Plan	\$0	\$0	\$36,680
5094	Operating Permit Fees Account	\$2,279,583	\$2,705,817	\$2,622,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,347,906	\$13,109,083	\$14,252,096

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **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 2012	EXP 2013	BUD 2014
Method of Financing:				
	555 Federal Funds			
	66.608.000 Environmental Info Exchange Network	\$7,065	\$17,935	\$0
	CFDA Subtotal, Fund 555	\$7,065	\$17,935	\$0
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$7,065	\$17,935	\$0
	TOTAL, METHOD OF FINANCE :	\$13,331,558	\$15,051,582	\$16,909,137
	FULL TIME EQUIVALENT POSITIONS:	129.5	120.6	137.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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Agency code: **582** Agency name: **Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,288,464	\$1,980,990	\$2,232,785
1002	OTHER PERSONNEL COSTS	\$168,130	\$120,355	\$135,653
2001	PROFESSIONAL FEES AND SERVICES	\$153,807	\$351,086	\$78,772
2002	FUELS AND LUBRICANTS	\$40,663	\$35,108	\$41,000
2003	CONSUMABLE SUPPLIES	\$152,283	\$199,680	\$175,756
2004	UTILITIES	\$933,441	\$675,719	\$932,829
2005	TRAVEL	\$2,310	\$3,921	\$24,000
2006	RENT - BUILDING	\$2,353,401	\$2,492,102	\$2,669,600
2007	RENT - MACHINE AND OTHER	\$477,567	\$443,894	\$329,248
2009	OTHER OPERATING EXPENSE	\$2,815,950	\$3,798,510	\$3,327,870
5000	CAPITAL EXPENDITURES	\$33,510	\$74,014	\$0
TOTAL, OBJECT OF EXPENSE		\$9,419,526	\$10,175,379	\$9,947,513
Method of Financing:				
151	Clean Air Account	\$3,713,436	\$3,610,927	\$3,814,567
153	Water Resource Management	\$1,832,880	\$1,997,482	\$1,882,722
549	Waste Management Acct	\$851,898	\$859,143	\$861,898
5094	Operating Permit Fees Account	\$2,814,649	\$3,499,519	\$3,178,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,212,863	\$9,967,071	\$9,737,299
Method of Financing:				
666	Appropriated Receipts	\$206,663	\$208,308	\$210,214
SUBTOTAL, MOF (OTHER FUNDS)		\$206,663	\$208,308	\$210,214

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
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DATE: 11/26/2013
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TOTAL, METHOD OF FINANCE :	\$9,419,526	\$10,175,379	\$9,947,513
FULL TIME EQUIVALENT POSITIONS:	51.6	44.0	49.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$280,829,359	\$418,022,546	\$388,275,547
METHODS OF FINANCE :	\$280,829,359	\$418,022,546	\$388,275,547
FULL TIME EQUIVALENT POSITIONS:	2,644.5	2,613.9	2,767.2

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME : **2:14:31PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5005 Acquisition of Information Resource Technologies

1/1 Permitting and Registration Information System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,341,016	\$2,640,633	\$0
Capital Subtotal OOE, Project	1	\$1,341,016	\$2,640,633	\$0
Subtotal OOE, Project	1	\$1,341,016	\$2,640,633	\$0

TYPE OF FINANCING

Capital

CA 153 Water Resource Management		\$348,226	\$909,345	\$0
CA 549 Waste Management Acct		\$598,407	\$727,934	\$0
CA 555 Federal Funds		\$0	\$556,000	\$0
CA 655 Petro Sto Tank Remed Acct		\$394,383	\$447,354	\$0
Capital Subtotal TOF, Project	1	\$1,341,016	\$2,640,633	\$0
Subtotal TOF, Project	1	\$1,341,016	\$2,640,633	\$0

2/2 Documentation for Fees 185

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$460	\$294,060	\$0
Capital Subtotal OOE, Project	2	\$460	\$294,060	\$0
Subtotal OOE, Project	2	\$460	\$294,060	\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$460	\$294,060	\$0
Capital Subtotal TOF, Project	2	\$460	\$294,060	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME : **2:14:36PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal TOF, Project 2

\$460

\$294,060

\$0

6/6 Personal Computer and Printer Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$155,670

5000 CAPITAL EXPENDITURES

\$0

\$0

\$344,764

Capital Subtotal OOE, Project 6

\$0

\$0

\$500,434

Subtotal OOE, Project 6

\$0

\$0

\$500,434

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$0

\$0

\$77,060

CA 153 Water Resource Management

\$0

\$0

\$155,670

CA 549 Waste Management Acct

\$0

\$0

\$91,757

CA 655 Petro Sto Tank Remed Acct

\$0

\$0

\$104,815

CA 5094 Operating Permit Fees Account

\$0

\$0

\$71,132

Capital Subtotal TOF, Project 6

\$0

\$0

\$500,434

Subtotal TOF, Project 6

\$0

\$0

\$500,434

*7/7 Technology Operations and Security
 Infrastructure*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$240,426

5000 CAPITAL EXPENDITURES

\$0

\$0

\$531,624

Capital Subtotal OOE, Project 7

\$0

\$0

\$772,050

Subtotal OOE, Project 7

\$0

\$0

\$772,050

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME : **2:14:36PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital

CA 151 Clean Air Account		\$0	\$0	\$118,318
CA 153 Water Resource Management		\$0	\$0	\$240,426
CA 549 Waste Management Acct		\$0	\$0	\$142,662
CA 655 Petro Sto Tank Remed Acct		\$0	\$0	\$161,427
CA 5094 Operating Permit Fees Account		\$0	\$0	\$109,217
Capital Subtotal TOF, Project	7	\$0	\$0	\$772,050
Subtotal TOF, Project	7	\$0	\$0	\$772,050

8/8 State Implementation Plan (SIP)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$250,000
Capital Subtotal OOE, Project	8	\$0	\$0	\$250,000
Subtotal OOE, Project	8	\$0	\$0	\$250,000

TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$0	\$0	\$250,000
Capital Subtotal TOF, Project	8	\$0	\$0	\$250,000
Subtotal TOF, Project	8	\$0	\$0	\$250,000

9/9 TCEQ Records Management Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$500,000
Capital Subtotal OOE, Project	9	\$0	\$0	\$500,000
Subtotal OOE, Project	9	\$0	\$0	\$500,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME : 2:14:36PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$0	\$0	\$78,913
CA 153 Water Resource Management	\$0	\$0	\$154,314
CA 549 Waste Management Acct	\$0	\$0	\$88,395
CA 655 Petro Sto Tank Remed Acct	\$0	\$0	\$105,535
CA 5094 Operating Permit Fees Account	\$0	\$0	\$72,843
Capital Subtotal TOF, Project 9	\$0	\$0	\$500,000
Subtotal TOF, Project 9	\$0	\$0	\$500,000
Capital Subtotal, Category 5005	\$1,341,476	\$2,934,693	\$2,022,484
Informational Subtotal, Category 5005			
Total, Category 5005	\$1,341,476	\$2,934,693	\$2,022,484

5006 Transportation Items

10/10 Replacement Vehicles for Agency Fleet

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$504,000
Capital Subtotal OOE, Project 10	\$0	\$0	\$504,000
Subtotal OOE, Project 10	\$0	\$0	\$504,000

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$0	\$0	\$59,142
CA 153 Water Resource Management	\$0	\$0	\$143,531
CA 158 Watermaster Administration	\$0	\$0	\$84,000
CA 549 Waste Management Acct	\$0	\$0	\$140,203

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
TIME : 2:14:36PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

CA 655 Petro Sto Tank Remed Acct

\$0

\$0

\$77,124

Capital Subtotal TOF, Project 10

\$0

\$0

\$504,000

Subtotal TOF, Project 10

\$0

\$0

\$504,000

Capital Subtotal, Category 5006

\$0

\$0

\$504,000

Informational Subtotal, Category 5006

Total, Category 5006

\$0

\$0

\$504,000

5007 Acquisition of Capital Equipment and Items

3/3 Air Monitoring & Analysis Equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$3,090

\$0

2009 OTHER OPERATING EXPENSE

\$203,300

\$84,015

\$112,214

5000 CAPITAL EXPENDITURES

\$679,682

\$888,912

\$466,820

Capital Subtotal OOE, Project 3

\$882,982

\$976,017

\$579,034

Subtotal OOE, Project 3

\$882,982

\$976,017

\$579,034

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$882,982

\$754,016

\$579,034

CA 555 Federal Funds

\$0

\$222,001

\$0

Capital Subtotal TOF, Project 3

\$882,982

\$976,017

\$579,034

Subtotal TOF, Project 3

\$882,982

\$976,017

\$579,034

4/4 Water Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$7,500

\$0

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
TIME : 2:14:36PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

2003 CONSUMABLE SUPPLIES		\$440	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$171,487	\$32,090	\$0
5000 CAPITAL EXPENDITURES		\$134,885	\$329,077	\$318,750
Capital Subtotal OOE, Project	4	\$314,312	\$361,167	\$318,750
Subtotal OOE, Project	4	\$314,312	\$361,167	\$318,750
TYPE OF FINANCING				
<u>Capital</u>				
CA 153 Water Resource Management		\$314,312	\$337,851	\$318,750
CA 555 Federal Funds		\$0	\$23,316	\$0
Capital Subtotal TOF, Project	4	\$314,312	\$361,167	\$318,750
Subtotal TOF, Project	4	\$314,312	\$361,167	\$318,750
Capital Subtotal, Category	5007	\$1,197,294	\$1,337,184	\$897,784
Informational Subtotal, Category	5007			
Total, Category	5007	\$1,197,294	\$1,337,184	\$897,784

7000 Data Center Consolidation

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$7,294,399	\$11,034,193	\$10,786,698
2004 UTILITIES		\$41,569	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$117,925	\$0	\$0
5000 CAPITAL EXPENDITURES		\$27,582	\$586,426	\$0
Capital Subtotal OOE, Project	5	\$7,481,475	\$11,620,619	\$10,786,698
Subtotal OOE, Project	5	\$7,481,475	\$11,620,619	\$10,786,698

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital

CA	1	General Revenue Fund	\$2,907,173	\$2,582,203	\$3,429,940
CA	146	Used Oil Recycle Acct	\$12,032	\$96,000	\$6,016
CA	151	Clean Air Account	\$1,550,242	\$2,352,015	\$2,413,973
CA	153	Water Resource Management	\$427,466	\$1,979,234	\$1,098,478
CA	468	Occupational Licensing	\$46,160	\$141,630	\$46,160
CA	549	Waste Management Acct	\$926,258	\$1,870,388	\$1,642,802
CA	550	Hazardous/Waste Remed Acc	\$1,583,678	\$1,885,507	\$2,062,808
CA	655	Petro Sto Tank Remed Acct	\$0	\$110,757	\$0
CA	5093	Dry Cleaning Facility Release Acct	\$0	\$49,000	\$0
CA	5094	Operating Permit Fees Account	\$28,466	\$553,885	\$86,521

Capital Subtotal TOF, Project	5		\$7,481,475	\$11,620,619	\$10,786,698
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Subtotal TOF, Project	5		\$7,481,475	\$11,620,619	\$10,786,698
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Capital Subtotal, Category	7000		\$7,481,475	\$11,620,619	\$10,786,698
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Informational Subtotal, Category	7000				
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Total, Category	7000		\$7,481,475	\$11,620,619	\$10,786,698
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AGENCY TOTAL -CAPITAL			\$10,020,245	\$15,892,496	\$14,210,966
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AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL			\$10,020,245	\$15,892,496	\$14,210,966
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME : **2:14:36PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$2,907,173	\$2,582,203	\$3,429,940
146 Used Oil Recycle Acct	\$12,032	\$96,000	\$6,016
151 Clean Air Account	\$2,433,684	\$3,400,091	\$3,576,440
153 Water Resource Management	\$1,090,004	\$3,226,430	\$2,111,169
158 Watermaster Administration	\$0	\$0	\$84,000
468 Occupational Licensing	\$46,160	\$141,630	\$46,160
549 Waste Management Acct	\$1,524,665	\$2,598,322	\$2,105,819
550 Hazardous/Waste Remed Acc	\$1,583,678	\$1,885,507	\$2,062,808
555 Federal Funds	\$0	\$801,317	\$0
655 Petro Sto Tank Remed Acct	\$394,383	\$558,111	\$448,901
5093 Dry Cleaning Facility Release Acct	\$0	\$49,000	\$0
5094 Operating Permit Fees Account	\$28,466	\$553,885	\$339,713
Total, Method of Financing-Capital	\$10,020,245	\$15,892,496	\$14,210,966
Total, Method of Financing	\$10,020,245	\$15,892,496	\$14,210,966

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$10,020,245	\$15,892,496	\$14,210,966
Total, Type of Financing-Capital	\$10,020,245	\$15,892,496	\$14,210,966
Total, Type of Financing	\$10,020,245	\$15,892,496	\$14,210,966

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:15:14PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>PARIS</i>			
Capital	1-2-2	WATER RESOURCE PERMITTING	348,226	1,465,345	\$0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	598,407	727,934	0
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	394,383	447,354	0
		TOTAL, PROJECT	\$1,341,016	\$2,640,633	\$0
	<i>2/2</i>	<i>Documentation for Fees 185</i>			
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	460	294,060	0
		TOTAL, PROJECT	\$460	\$294,060	\$0
	<i>6/6</i>	<i>PC and Printer Replacement</i>			
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	148,192
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	155,670
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	0	91,757
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	0	104,815
		TOTAL, PROJECT	\$0	\$0	\$500,434
	<i>7/7</i>	<i>Technology Operations & Security</i>			
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	118,318

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:15:21PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	\$240,426
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	0	142,662
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	109,217
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	0	161,427
TOTAL, PROJECT			\$0	\$0	\$772,050

8/8 *SIP Life Cycle Refresh*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	250,000
TOTAL, PROJECT			\$0	\$0	\$250,000

9/9 *Records Management*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	78,913
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	154,314
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	0	88,395
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	72,843
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	0	105,535
TOTAL, PROJECT			\$0	\$0	\$500,000

5006 Transportation Items

10/10 *Replacement Vehicles*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	59,142
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	227,531

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	0	\$140,203
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	0	77,124
TOTAL, PROJECT			\$0	\$0	\$504,000

5007 Acquisition of Capital Equipment and Items

3/3 Air Monitoring & Analysis Equipment

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	882,982	976,017	579,034
TOTAL, PROJECT			\$882,982	\$976,017	\$579,034

4/4 Water Monitoring/Analysis Equipment

Capital	1-1-2	WATER ASSESSMENT AND PLANNING	314,312	322,307	318,750
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	38,860	0
TOTAL, PROJECT			\$314,312	\$361,167	\$318,750

7000 Data Center Consolidation

5/5 Data Center Consolidation

Capital	6-1-1	CENTRAL ADMINISTRATION	549,417	929,417	675,238
Capital	6-1-2	INFORMATION RESOURCES	4,822,453	6,880,263	7,877,768
Capital	6-1-3	OTHER SUPPORT SERVICES	0	12,000	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	96,891	96,877	75,738
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	211,591	281,087	226,168

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:15:21PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	1-1-3	WASTE ASSESSMENT AND PLANNING	376,091	451,795	\$346,629
Capital	1-2-1	AIR QUALITY PERMITTING	28,466	308,712	86,521
Capital	1-2-2	WATER RESOURCE PERMITTING	0	238,943	100,000
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	175,350	483,099	272,866
Capital	1-2-4	OCCUPATIONAL LICENSING	0	85,748	0
Capital	1-3-1	RADIOACTIVE MATERIALS MGMT	0	8,226	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	833,770	1,367,870	780,134
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	160,417	110,904	106,706
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	0	65,847	0
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	128,479	201,281	140,380
Capital	2-1-1	SAFE DRINKING WATER	98,550	98,550	98,550
TOTAL, PROJECT			\$7,481,475	\$11,620,619	\$10,786,698
TOTAL CAPITAL, ALL PROJECTS			\$10,020,245	\$15,892,496	\$14,210,966
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$10,020,245	\$15,892,496	\$14,210,966

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/26/2013**

TIME: **2:16:05PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
12.113.000 State Memorandum of Agree			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	106,091	77,127	81,556
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	208,590	216,457	276,975
TOTAL, ALL STRATEGIES	\$314,681	\$293,584	\$358,531
ADDL FED FNDS FOR EMPL BENEFITS	60,281	49,980	57,599
TOTAL, FEDERAL FUNDS	\$374,962	\$343,564	\$416,130
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	1,956,023	2,253,092	1,735,385
TOTAL, ALL STRATEGIES	\$1,956,023	\$2,253,092	\$1,735,385
ADDL FED FNDS FOR EMPL BENEFITS	5,557	3,400	3,988
TOTAL, FEDERAL FUNDS	\$1,961,580	\$2,256,492	\$1,739,373
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.040.000 State Clean Diesel Grant Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	278,100	241,295	235,294
TOTAL, ALL STRATEGIES	\$278,100	\$241,295	\$235,294
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$278,100	\$241,295	\$235,294
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.419.000 Water Pollution Control_S			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	3,563,937	2,896,019	3,241,789
1 - 2 - 2 WATER RESOURCE PERMITTING	664,239	684,182	275,000
2 - 1 - 1 SAFE DRINKING WATER	75,000	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
TIME: **2:16:12PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$4,303,176	\$3,580,201	\$3,516,789
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,303,176	\$3,580,201	\$3,516,789
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.454.000 Water Quality Management			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	598,179	607,366	557,201
TOTAL, ALL STRATEGIES	\$598,179	\$607,366	\$557,201
ADDL FED FNDS FOR EMPL BENEFITS	26,866	27,873	27,837
TOTAL, FEDERAL FUNDS	\$625,045	\$635,239	\$585,038
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.454.001 Water Quality Mgmnt Plng - Stimulus			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	13,573	0	0
TOTAL, ALL STRATEGIES	\$13,573	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,573	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.456.000 National Estuary Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	617,507	468,050	478,717
TOTAL, ALL STRATEGIES	\$617,507	\$468,050	\$478,717
ADDL FED FNDS FOR EMPL BENEFITS	37,393	26,261	35,803
TOTAL, FEDERAL FUNDS	\$654,900	\$494,311	\$514,520
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/26/2013**

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Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
66.460.000 Nonpoint Source Implement			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	4,430,861	3,027,642	2,436,505
TOTAL, ALL STRATEGIES	\$4,430,861	\$3,027,642	\$2,436,505
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,430,861	\$3,027,642	\$2,436,505
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.605.000 PPG PERFORMANCE PARTNERSH			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	3,727,597	5,005,310	3,784,436
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,812,571	2,134,984	1,857,700
1 - 1 - 3 WASTE ASSESSMENT AND PLANNING	0	164,373	0
1 - 2 - 1 AIR QUALITY PERMITTING	19,285	231,216	0
1 - 2 - 2 WATER RESOURCE PERMITTING	880,774	1,993,398	905,731
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,597,300	1,711,217	2,030,260
1 - 2 - 4 OCCUPATIONAL LICENSING	0	7,500	0
2 - 1 - 1 SAFE DRINKING WATER	4,420,889	6,233,918	3,945,548
2 - 1 - 2 WATER UTILITIES OVERSIGHT	0	28,000	0
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	5,817,541	6,196,558	6,570,512
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,191,501	1,163,726	1,096,557
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	152,571	173,803	245,081
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	950,072	952,293	1,025,955

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:16:12PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$20,570,101	\$25,996,296	\$21,461,780
ADDL FED FNDS FOR EMPL BENEFITS	2,914,415	2,755,667	2,990,263
TOTAL, FEDERAL FUNDS	\$23,484,516	\$28,751,963	\$24,452,043
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.608.000 Environmental Info Exchange Network			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	0	36,990	103,216
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	23,065	100,000	85,000
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	48,454	26,315	76,601
2 - 1 - 1 SAFE DRINKING WATER	0	523	0
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	4,570	10,240	90,500
6 - 1 - 2 INFORMATION RESOURCES	7,065	17,935	0
TOTAL, ALL STRATEGIES	\$83,154	\$192,003	\$355,317
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$83,154	\$192,003	\$355,317
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.709.000 Capacity Bldg Grants/Coop Agreement			
1 - 2 - 2 WATER RESOURCE PERMITTING	140,000	60,000	0
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	62,165	65,502	0
TOTAL, ALL STRATEGIES	\$202,165	\$125,502	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$202,165	\$125,502	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.802.000 Superfund State Site_Spec			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/26/2013**

TIME: **2:16:12PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	392,325	307,003	589,229
TOTAL, ALL STRATEGIES	\$392,325	\$307,003	\$589,229
ADDL FED FNDS FOR EMPL BENEFITS	90,804	65,947	108,244
TOTAL, FEDERAL FUNDS	\$483,129	\$372,950	\$697,473
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.804.000 State Underground Storage			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	2,586,626	3,166,136	2,466,525
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	0	70,000	0
TOTAL, ALL STRATEGIES	\$2,586,626	\$3,236,136	\$2,466,525
ADDL FED FNDS FOR EMPL BENEFITS	117,580	111,702	125,497
TOTAL, FEDERAL FUNDS	\$2,704,206	\$3,347,838	\$2,592,022
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.805.000 Leaking Underground Stora			
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	65,140	43,172	56,750
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	2,770,700	2,123,259	2,211,075
TOTAL, ALL STRATEGIES	\$2,835,840	\$2,166,431	\$2,267,825
ADDL FED FNDS FOR EMPL BENEFITS	129,120	91,614	86,761
TOTAL, FEDERAL FUNDS	\$2,964,960	\$2,258,045	\$2,354,586
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.809.000 Superfund State Core Pro			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	378,862	444,939	505,005

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/26/2013**

TIME: **2:16:12PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$378,862	\$444,939	\$505,005
ADDL FED FNDS FOR EMPL BENEFITS	37,816	31,957	37,643
TOTAL, FEDERAL FUNDS	\$416,678	\$476,896	\$542,648
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.817.000 State and Tribal Response Program			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	375,285	412,325	427,461
TOTAL, ALL STRATEGIES	\$375,285	\$412,325	\$427,461
ADDL FED FNDS FOR EMPL BENEFITS	38,090	31,651	32,435
TOTAL, FEDERAL FUNDS	\$413,375	\$443,976	\$459,896
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.041.000 National Dam Safety Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	528,701	561,293	543,000
TOTAL, ALL STRATEGIES	\$528,701	\$561,293	\$543,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$528,701	\$561,293	\$543,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.091.000 Homeland Security Biowatch Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	2,893,618	2,896,044	3,441,147
TOTAL, ALL STRATEGIES	\$2,893,618	\$2,896,044	\$3,441,147
ADDL FED FNDS FOR EMPL BENEFITS	27,031	25,232	29,607
TOTAL, FEDERAL FUNDS	\$2,920,649	\$2,921,276	\$3,470,754
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
 TIME: **2:16:12PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
12.113.000 State Memorandum of Agre	314,681	293,584	358,531
66.034.000 Surv, Stud, Invest, Demos, CAA	1,956,023	2,253,092	1,735,385
66.040.000 State Clean Diesel Grant Program	278,100	241,295	235,294
66.419.000 Water Pollution Control_S	4,303,176	3,580,201	3,516,789
66.454.000 Water Quality Management	598,179	607,366	557,201
66.454.001 Water Quality Mgmnt Plng - Stimulus	13,573	0	0
66.456.000 National Estuary Program	617,507	468,050	478,717
66.460.000 Nonpoint Source Implement	4,430,861	3,027,642	2,436,505
66.605.000 PPG PERFORMANCE PARTNERSH	20,570,101	25,996,296	21,461,780
66.608.000 Environmental Info Exchange Network	83,154	192,003	355,317
66.709.000 Capacity Bldg Grants/Coop Agreement	202,165	125,502	0
66.802.000 Superfund State Site_Spec	392,325	307,003	589,229
66.804.000 State Underground Storage	2,586,626	3,236,136	2,466,525
66.805.000 Leaking Underground Stora	2,835,840	2,166,431	2,267,825
66.809.000 Superfund State Core Pro	378,862	444,939	505,005

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/26/2013**
 TIME: **2:16:12PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
66.817.000 State and Tribal Response Program	375,285	412,325	427,461
97.041.000 National Dam Safety Program	528,701	561,293	543,000
97.091.000 Homeland Security Biowatch Program	2,893,618	2,896,044	3,441,147
TOTAL, ALL STRATEGIES	\$43,358,777	\$46,809,202	\$41,375,711
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	3,484,953	3,221,284	3,535,677
TOTAL, FEDERAL FUNDS	\$46,843,730	\$50,030,486	\$44,911,388
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:49PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3133 General Business Filing Fees	0	62,500	150,000
3175 Professional Fees	28,190	34,347	24,000
3589 Radioactive Material/Equip Reg	774,370	1,535,032	400,000
3590 Low Lvl Radioactive Waste Disp Fees	0	0	5,800,000
3727 Fees - Administrative Services	189,200	131,600	176,000
Subtotal: Estimated Revenue	<u>991,760</u>	<u>1,763,479</u>	<u>6,550,000</u>
Total Available	<u>\$991,760</u>	<u>\$1,763,479</u>	<u>\$6,550,000</u>
Ending Fund/Account Balance	<u>\$991,760</u>	<u>\$1,763,479</u>	<u>\$6,550,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
88 Low-level Waste Acct			
Beginning Balance (Unencumbered):	\$11,573,753	\$26,815,599	\$32,201,761
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	1,722,153	995,555	1,200,000
3590 Low Lvl Radioactive Waste Disp Fees	15,022,276	5,910,178	0
3851 Interest on St Deposits & Treas Inv	70,147	102,441	0
Subtotal: Estimated Revenue	<u>16,814,576</u>	<u>7,008,174</u>	<u>1,200,000</u>
Total Available	<u>\$28,388,329</u>	<u>\$33,823,773</u>	<u>\$33,401,761</u>
DEDUCTIONS:			
Regular Appropriations	(2,029,880)	(1,546,591)	(1,446,591)
Statewide Cost Allocation Plan	(10,280)	(6,826)	(8,559)
Transfer - Employee Benefits	(186,677)	(199,791)	(188,764)
Art IX, Sec 17.06(a)Salary Increase	0	0	(10,883)
Lapsed Appropriations	70,818	31,196	0
Transfer to LLRWDC	583,289	100,000	0
Total, Deductions	<u>\$(1,572,730)</u>	<u>\$(1,622,012)</u>	<u>\$(1,654,797)</u>
Ending Fund/Account Balance	<u>\$26,815,599</u>	<u>\$32,201,761</u>	<u>\$31,746,964</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
146 Used Oil Recycle Acct			
Beginning Balance (Unencumbered):	\$10,828,196	\$13,844,801	\$15,005,809
Estimated Revenue:			
3596 Automotive Oil Sales Fee	3,953,978	2,088,252	1,600,000
Subtotal: Estimated Revenue	<u>3,953,978</u>	<u>2,088,252</u>	<u>1,600,000</u>
Total Available	<u>\$14,782,174</u>	<u>\$15,933,053</u>	<u>\$16,605,809</u>
DEDUCTIONS:			
Regular Appropriations	(865,000)	(852,967)	(841,575)
Statewide Cost Allocation Plan	(4,381)	(3,943)	(4,979)
Transfer - Employee Benefits	(107,698)	(115,401)	(107,336)
Art IX, Sec 17.06(a)Salary Increase	0	0	(8,866)
Art IX,Sec17.01(a) Data Center Red.	15,365	15,729	0
Art IX,Sec17.01(b) Data Center Red.	2,044	1,680	0
Art VI, Rider 19, UB Authority	0	0	0
Lapsed Appropriations	22,297	27,658	0
Total, Deductions	<u>\$(937,373)</u>	<u>\$(927,244)</u>	<u>\$(962,756)</u>
Ending Fund/Account Balance	<u>\$13,844,801</u>	<u>\$15,005,809</u>	<u>\$15,643,053</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
151 Clean Air Account			
Beginning Balance (Unencumbered):	\$27,612,882	\$76,247,707	\$126,179,323
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	82,476,046	87,193,749	86,251,000
3375 Air Pollution Control Fees	20,622,996	22,969,812	17,373,000
3851 Interest on St Deposits & Treas Inv	37,319	23,763	0
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000
Subtotal: Estimated Revenue	103,636,361	110,687,324	104,124,000
Total Available	\$131,249,243	\$186,935,031	\$230,303,323
DEDUCTIONS:			
Regular Appropriations	(52,730,708)	(49,100,959)	(56,865,833)
Statewide Cost Allocation Plan	(267,045)	(230,280)	(336,459)
Transfer - Employee Benefits	(6,756,278)	(6,740,227)	(7,372,898)
Art IX, Sec 17.06(a)Salary Increase	0	0	(378,516)
Art IX,Sec17.01(a)Data Center Red.	239,831	269,520	0
Art IX,Sec17.01(b)Data Center Red.	31,911	28,791	0
Art IX,Sec18.15, Payments to DIR	(16,286)	0	0
SB 1756 Expedited Air Permitting	0	0	(955,000)
HB 2305 Motot Vehicle Inspection	0	0	(800,000)
Art VI, Rider 19, UB Authority	4,108,819	(4,108,819)	0
Art IX,Sec14.03(j)Capital Budget UB	657,939	(657,939)	0
Lapsed Appropriations	205,281	259,205	0
Agricultural Experimen. Station	(475,000)	(475,000)	(468,750)
Total, Deductions	\$(55,001,536)	\$(60,755,708)	\$(67,177,456)
Ending Fund/Account Balance	\$76,247,707	\$126,179,323	\$163,125,867

REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
153 Water Resource Management			
Beginning Balance (Unencumbered):	\$2,128,672	\$3,807,990	\$1,071,580
Estimated Revenue:			
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	9,097,843	8,468,683	8,468,683
3364 Water Use Permits	2,808,111	2,984,132	2,775,000
3366 Business Fees-Natural Resources	20,062,264	20,681,497	20,227,346
3368 Water Resources File/Copy Fees	3,788,502	4,185,585	2,603,000
3370 Boat Sewage Disp Device Cert	35,786	11,910	45,000
3371 Waste Treatment Inspection Fee	25,997,761	26,648,440	28,990,000
3373 Injection Well Regulation	22,700	13,930	18,000
3592 Waste Disp Fac, Genrtr, Trnsprters	440,927	493,082	425,000
Subtotal: Estimated Revenue	<u>62,253,894</u>	<u>63,487,259</u>	<u>63,552,029</u>
Total Available	<u>\$64,382,566</u>	<u>\$67,295,249</u>	<u>\$64,623,609</u>
DEDUCTIONS:			
Regular Appropriations	(56,333,626)	(56,301,837)	(55,849,225)
Statewide Cost Allocation Plan	(285,291)	(262,485)	(330,444)
Transfer - Employee Benefits	(7,187,072)	(7,682,874)	(7,243,354)
Art IX, Sec 17.06(a)Salary Increase	0	0	(562,483)
Lapsed Appropriations	331,290	226,396	0
Art VI, Rider 19, UB Authority	1,594,117	(1,594,117)	0
Art IX,Sec14.03(j)Capital Budget UB	782,700	(782,700)	0
HB 2694 Surface Casing to RRC	784,740	784,740	0
HB 1025 Elephant Butte Litigation	0	(500,000)	0
Art IX,Sec18.15, Payments to DIR	(16,286)	0	0
HB 571 Aggregate Production	(308,349)	(227,109)	0
Art IX,Sec17.01(a)Data Center Red.	55,779	105,092	0
Art IX,Sec17.01(b)Data Center Red.	7,422	11,225	0
Total, Deductions	<u>\$(60,574,576)</u>	<u>\$(66,223,669)</u>	<u>\$(63,985,506)</u>
Ending Fund/Account Balance	<u>\$3,807,990</u>	<u>\$1,071,580</u>	<u>\$638,103</u>

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
158 Watermaster Administration			
Beginning Balance (Unencumbered):	\$1,369,874	\$1,532,824	\$1,565,530
Estimated Revenue:			
3364 Water Use Permits	1,553,542	1,506,871	2,122,000
Subtotal: Estimated Revenue	<u>1,553,542</u>	<u>1,506,871</u>	<u>2,122,000</u>
Total Available	<u>\$2,923,416</u>	<u>\$3,039,695</u>	<u>\$3,687,530</u>
DEDUCTIONS:			
Regular Appropriations	(1,223,839)	(1,223,838)	(1,350,495)
Statewide Cost Allocation Plan	(6,198)	(5,775)	(7,990)
Transfer - Employee Benefits	(157,958)	(169,027)	(173,959)
Art IX, Sec 17.06(a)Salary Increase	0	0	(12,708)
Lapsed Appropriations	2,627	54,838	0
Rider 24, Revenue for Watermaster	(84,287)	(51,300)	0
Rider 29, New Watermaster Program	0	0	(674,431)
Art VI, Rider 19, UB Authority	79,063	(79,063)	0
Total, Deductions	<u>\$(1,390,592)</u>	<u>\$(1,474,165)</u>	<u>\$(2,219,583)</u>
Ending Fund/Account Balance	<u>\$1,532,824</u>	<u>\$1,565,530</u>	<u>\$1,467,947</u>

REVENUE ASSUMPTIONS:

Funding for the new watermaster office is contingent upon additional revenue being received above the BRE.

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
468 Occupational Licensing			
Beginning Balance (Unencumbered):	\$6,457,304	\$7,054,485	\$7,224,644
Estimated Revenue:			
3175 Professional Fees	434,484	412,177	432,000
3366 Business Fees-Natural Resources	1,085,609	976,070	940,000
3386 Engineer Registration Program Fees	30,279	13,538	22,000
3562 Health Related Profession Fees	135,671	75,613	95,000
3592 Waste Disp Fac, Genrtr, Trnsprtrers	756,061	614,006	738,000
Subtotal: Estimated Revenue	2,442,104	2,091,404	2,227,000
Total Available	\$8,899,408	\$9,145,889	\$9,451,644
DEDUCTIONS:			
Regular Appropriations	(1,683,132)	(1,683,132)	(1,683,132)
Statewide Cost Allocation Plan	(8,524)	(7,942)	(9,959)
Transfer - Employee Benefits	(215,397)	(232,461)	(218,374)
Art IX, Sec 17.06(a)Salary Increase	0	0	(15,514)
Lapsed Appropriations	62,130	2,290	0
Total, Deductions	\$(1,844,923)	\$(1,921,245)	\$(1,926,979)
Ending Fund/Account Balance	\$7,054,485	\$7,224,644	\$7,524,665

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
549 Waste Management Acct			
Beginning Balance (Unencumbered):	\$28,041,400	\$28,315,419	\$28,807,195
Estimated Revenue:			
3374 Under/Above Grd Storage Tank Fee	23,130	26,059	0
3571 Voluntary Haz Waste Cleanup App Fee	818,819	961,960	891,000
3585 Toxic Chem Release Rpt Fees	118,052	121,784	117,000
3589 Radioactive Material/Equip Reg	1,056,113	1,016,293	1,250,000
3592 Waste Disp Fac, Genrtr, Trnsprters	29,290,481	31,095,118	28,878,000
3727 Fees - Administrative Services	39,000	27,000	41,000
Subtotal: Estimated Revenue	<u>31,345,595</u>	<u>33,248,214</u>	<u>31,177,000</u>
Total Available	<u>\$59,386,995</u>	<u>\$61,563,633</u>	<u>\$59,984,195</u>
DEDUCTIONS:			
Regular Appropriations	(28,240,833)	(28,485,152)	(28,497,023)
Statewide Cost Allocation Plan	(143,020)	(133,100)	(168,609)
Transfer - Employee Benefits	(3,615,076)	(3,895,812)	(3,693,851)
Art IX, Sec 17.06(a)Salary Increase	0	0	(300,973)
Art IX,Sec17.01(a)Data Center Red.	162,479	250,608	0
Art IX,Sec17.01(b)Data Center Red.	22,401	26,896	0
Art IX,Sec18.15, Payments to DIR	(16,286)	0	0
Art VI, Rider 19, UB Authority	299,797	(299,797)	0
Art IX,Sec14.03(j)Capital Budget UB	361,955	(361,955)	0
Lapsed Appropriations	97,007	141,874	0
Total, Deductions	<u>\$(31,071,576)</u>	<u>\$(32,756,438)</u>	<u>\$(32,660,456)</u>
Ending Fund/Account Balance	<u>\$28,315,419</u>	<u>\$28,807,195</u>	<u>\$27,323,739</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
550 Hazardous/Waste Remed Acc			
Beginning Balance (Unencumbered):	\$43,896,185	\$40,049,081	\$37,722,277
Estimated Revenue:			
3571 Voluntary Haz Waste Cleanup App Fee	88,503	120,222	75,000
3592 Waste Disp Fac, Genrtr, Trnsprters	6,007,277	6,184,138	5,211,000
3598 Battery Sales Fee	16,384,228	18,404,762	19,200,000
3851 Interest on St Deposits & Treas Inv	321,834	187,972	0
Subtotal: Estimated Revenue	<u>22,801,842</u>	<u>24,897,094</u>	<u>24,486,000</u>
Total Available	<u>\$66,698,027</u>	<u>\$64,946,175</u>	<u>\$62,208,277</u>
DEDUCTIONS:			
Regular Appropriations	(24,094,076)	(24,169,768)	(24,433,231)
Statewide Cost Allocation Plan	(122,020)	(113,463)	(144,564)
Transfer - Employee Benefits	(3,087,354)	(3,321,045)	(3,168,273)
Art IX, Sec 17.06(a)Salary Increase	0	0	(119,797)
Rider 31, HB 7 Battery Recycling	0	0	(1,500,000)
Art IX,Sec17.01(a)Data Center Red.	119,467	111,783	0
Art IX,Sec17.01(b)Data Center Red.	15,896	11,941	0
Lapsed Appropriations	519,141	256,654	0
Total, Deductions	<u>\$(26,648,946)</u>	<u>\$(27,223,898)</u>	<u>\$(29,365,865)</u>
Ending Fund/Account Balance	<u>\$40,049,081</u>	<u>\$37,722,277</u>	<u>\$32,842,412</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:59PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
655 Petro Sto Tank Remed Acct			
Beginning Balance (Unencumbered):	\$142,483,343	\$144,139,659	\$144,560,298
Estimated Revenue:			
3080 Petroleum Product Delivery Fee	29,286,324	22,402,866	23,392,000
Subtotal: Estimated Revenue	<u>29,286,324</u>	<u>22,402,866</u>	<u>23,392,000</u>
Total Available	<u>\$171,769,667</u>	<u>\$166,542,525</u>	<u>\$167,952,298</u>
DEDUCTIONS:			
Regular Appropriations	(25,481,198)	(18,479,197)	(22,029,230)
Statewide Cost Allocation Plan	(129,045)	(87,196)	(130,341)
Transfer - Employee Benefits	(3,281,211)	(2,552,197)	(2,857,368)
Art IX, Sec 17.06(a)Salary Increase	0	0	(73,334)
Lapsed Appropriations	154,120	243,689	0
Art VI, Rider 19, UB Authority	1,107,326	(1,107,326)	0
Total, Deductions	<u>\$(27,630,008)</u>	<u>\$(21,982,227)</u>	<u>\$(25,090,273)</u>
Ending Fund/Account Balance	<u>\$144,139,659</u>	<u>\$144,560,298</u>	<u>\$142,862,025</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	157,499	146,019	225,000
3722 Conf, Semin, & Train Regis Fees	668,983	847,325	950,000
3802 Reimbursements-Third Party	3,752,089	1,431,648	0
Subtotal: Estimated Revenue	<u>4,578,571</u>	<u>2,424,992</u>	<u>1,175,000</u>
Total Available	<u>\$4,578,571</u>	<u>\$2,424,992</u>	<u>\$1,175,000</u>
DEDUCTIONS:			
Regular Appropriations	(1,145,348)	(1,145,348)	(1,145,348)
Art IX,Sec 8.03 Reimb. (2012-13)	(3,752,089)	(1,431,648)	0
UB-Art IX,Sec 8.03 (2010-11)	(7,899,870)	0	0
UB-Art IX,Sec 8.03 (2012-13)	10,412,589	(10,412,589)	0
UB-Rider 30 Cost Recovery (2014-15)	0	8,816,474	(8,816,474)
Lapsed Appropriations	236,260	67,739	0
Total, Deductions	<u>\$(2,148,458)</u>	<u>\$(4,105,372)</u>	<u>\$(9,961,822)</u>
Ending Fund/Account Balance	<u>\$2,430,113</u>	<u>\$(1,680,380)</u>	<u>\$(8,786,822)</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	4,524,193	4,292,009	4,000,000
3971 Federal Pass-Through Rev/Exp Codes	901,089	803,149	500,000
Subtotal: Estimated Revenue	<u>5,425,282</u>	<u>5,095,158</u>	<u>4,500,000</u>
Total Available	<u>\$5,425,282</u>	<u>\$5,095,158</u>	<u>\$4,500,000</u>
Ending Fund/Account Balance	<u>\$5,425,282</u>	<u>\$5,095,158</u>	<u>\$4,500,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5000 Solid Waste Disposal Acct			
Beginning Balance (Unencumbered):	\$90,468,617	\$102,784,599	\$114,144,460
Estimated Revenue:			
3592 Waste Disp Fac, Genrtr, Trnsprters	17,836,963	16,878,943	17,771,500
Subtotal: Estimated Revenue	<u>17,836,963</u>	<u>16,878,943</u>	<u>17,771,500</u>
Total Available	<u>\$108,305,580</u>	<u>\$119,663,542</u>	<u>\$131,915,960</u>
DEDUCTIONS:			
Regular Appropriations	(5,493,162)	(5,493,162)	(5,493,162)
Statewide Cost Allocation Plan	(27,819)	(25,920)	(32,501)
Total, Deductions	<u>\$(5,520,981)</u>	<u>\$(5,519,082)</u>	<u>\$(5,525,663)</u>
Ending Fund/Account Balance	<u>\$102,784,599</u>	<u>\$114,144,460</u>	<u>\$126,390,297</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5065 Environmental Testing Lab Accred			
Beginning Balance (Unencumbered):	\$471,772	\$809,996	\$819,066
Estimated Revenue:			
3557 Health Care Facilities Fees	883,415	894,875	800,000
Subtotal: Estimated Revenue	883,415	894,875	800,000
Total Available	\$1,355,187	\$1,704,871	\$1,619,066
DEDUCTIONS:			
Regular Appropriations	(456,842)	(456,842)	(706,842)
Statewide Cost Allocation Plan	(2,314)	(3,335)	(4,182)
Transfer - Employee Benefits	(89,749)	(97,623)	(92,531)
Art IX, Sec 17.06(a)Salary Increase	0	0	(3,940)
Rider 34, Revenue for Lab Accred.	(250,000)	(112,514)	0
Art VI, Rider 19, UB Authority	250,000	(250,000)	0
Lapsed Appropriations	3,714	34,509	0
Total, Deductions	\$(545,191)	\$(885,805)	\$(807,495)
Ending Fund/Account Balance	\$809,996	\$819,066	\$811,571

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5071 Texas Emissions Reduction Plan			
Beginning Balance (Unencumbered):	\$418,919,884	\$600,381,010	\$678,465,725
Estimated Revenue:			
3004 Motor Vehicle Sales/Use Tax	14,557,116	15,018,847	16,572,000
3012 Motor Vehicle Certificates	107,463,867	111,348,670	112,842,000
3014 Mtr Vehicle Registration Fees	11,655,107	12,561,235	12,457,000
3020 Motor Vehicle Inspection Fees	6,115,301	6,484,960	6,235,000
3102 Limited Sales and Use Tax	45,625,143	55,188,235	38,785,000
3851 Interest on St Deposits & Treas Inv	3,380,731	2,614,010	0
Subtotal: Estimated Revenue	188,797,265	203,215,957	186,891,000
Total Available	\$607,717,149	\$803,596,967	\$865,356,725
DEDUCTIONS:			
Regular Appropriations	(57,165,047)	(57,165,047)	(77,596,164)
Statewide Cost Allocation Plan	(289,502)	(307,481)	(459,114)
Transfer - Employee Benefits	(150,778)	(161,596)	(440,449)
Art VI, Rider 19, UB Authority	59,157,032	(59,157,032)	0
Art IX,Sec17.01(a)Data Center Red.	1,171	1,171	0
Rider 21, Revenue for TERP	(8,000,000)	(8,000,000)	0
Transfer to Fund 151	(500,000)	(500,000)	(500,000)
Texas A&M Eng. Exp. Station	(452,209)	(452,209)	(452,258)
Lapsed Appropriations	63,194	610,952	0
Total, Deductions	\$(7,336,139)	\$(125,131,242)	\$(79,447,985)
Ending Fund/Account Balance	\$600,381,010	\$678,465,725	\$785,908,740

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5093 Dry Cleaning Facility Release Acct			
Beginning Balance (Unencumbered):	\$17,881,800	\$19,101,357	\$19,319,211
Estimated Revenue:			
3175 Professional Fees	3,469,782	3,340,396	2,900,000
3390 Purch of Dry Cleaning Solvent Fees	1,074,338	979,552	900,000
3802 Reimbursements-Third Party	(7,332)	2,000	0
3851 Interest on St Deposits & Treas Inv	121,528	77,389	0
Subtotal: Estimated Revenue	4,658,316	4,399,337	3,800,000
Total Available	\$22,540,116	\$23,500,694	\$23,119,211
DEDUCTIONS:			
Regular Appropriations	(3,722,875)	(3,718,167)	(3,718,166)
Statewide Cost Allocation Plan	(18,854)	(17,545)	(21,999)
Transfer - Employee Benefits	(71,799)	(77,029)	(74,025)
Art IX, Sec 17.06(a)Salary Increase	0	0	(3,046)
Art IX,Sec17.01(a)Data Center Red.	4,710	0	0
Art VI, Rider 19, UB Authority	368,742	(368,742)	0
Lapsed Appropriations	1,317	0	0
Total, Deductions	\$(3,438,759)	\$(4,181,483)	\$(3,817,236)
Ending Fund/Account Balance	\$19,101,357	\$19,319,211	\$19,301,975

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5094 Operating Permit Fees Account			
Beginning Balance (Unencumbered):	\$1,989,498	\$5,490,687	\$7,388,754
Estimated Revenue:			
3375 Air Pollution Control Fees	35,220,396	38,469,997	34,500,000
Subtotal: Estimated Revenue	35,220,396	38,469,997	34,500,000
Total Available	\$37,209,894	\$43,960,684	\$41,888,754
DEDUCTIONS:			
Regular Appropriations	(28,653,574)	(28,650,482)	(31,078,223)
Statewide Cost Allocation Plan	(145,111)	(146,391)	(183,881)
Transfer - Employee Benefits	(3,995,610)	(4,284,834)	(4,030,665)
Art IX, Sec 18.15, Payments to DIR	(16,285)	0	0
Art VI, Rider 29 Additional Revenue	(2,424,344)	(2,414,256)	0
Art IX,Sec17.01(a)Data Center Red.	35,746	36,481	0
Art IX,Sec17.01(b)Data Center Red.	4,756	3,897	0
Art IX, Sec 17.06, Salary Increase	0	0	(273,494)
Art VI, Rider 19, UB Authority	2,803,806	(2,803,806)	0
Art IX,Sec14.03(j)Capital Budget UB	59,593	(59,593)	0
Lapsed Appropriations	611,816	1,747,054	0
Art. IX,Sec18.11 SB788 Greenhouse G	0	0	(58,680)
Total, Deductions	\$(31,719,207)	\$(36,571,930)	\$(35,624,943)
Ending Fund/Account Balance	\$5,490,687	\$7,388,754	\$6,263,811

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/26/2013
TIME: 2:17:26PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$120,979	\$129,320	\$133,428
1002	OTHER PERSONNEL COSTS	\$2,268	\$2,490	\$2,569
2001	PROFESSIONAL FEES AND SERVICES	\$2,446,214	\$2,609,840	\$2,669,000
2003	CONSUMABLE SUPPLIES	\$121,134	\$119,020	\$147,500
2004	UTILITIES	\$7,191	\$8,161	\$8,500
2005	TRAVEL	\$14,277	\$12,567	\$27,000
2009	OTHER OPERATING EXPENSE	\$184,943	\$22,946	\$453,150
TOTAL, OBJECTS OF EXPENSE		\$2,897,006	\$2,904,344	\$3,441,147
METHOD OF FINANCING				
151	Clean Air Account	\$25,334	\$30,283	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$25,334	\$30,283	\$0
555	Federal Funds			
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,871,672	\$2,874,061	\$3,441,147
	Subtotal, MOF (Federal Funds)	\$2,871,672	\$2,874,061	\$3,441,147
TOTAL, METHOD OF FINANCE		\$2,897,006	\$2,904,344	\$3,441,147
FULL-TIME-EQUIVALENT POSITIONS		2.0	2.4	2.0

USE OF HOMELAND SECURITY FUNDS

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,918,921	\$1,844,985	\$1,790,418
1002	OTHER PERSONNEL COSTS	\$63,121	\$35,316	\$34,272
2001	PROFESSIONAL FEES AND SERVICES	\$418,994	\$517,317	\$436,200
2002	FUELS AND LUBRICANTS	\$6,552	\$8,112	\$19,000
2003	CONSUMABLE SUPPLIES	\$9,523	\$8,765	\$9,800
2004	UTILITIES	\$4,851	\$1,926	\$1,750
2005	TRAVEL	\$14,648	\$22,284	\$25,000
2009	OTHER OPERATING EXPENSE	\$116,419	\$1,194,617	\$80,350
TOTAL, OBJECTS OF EXPENSE		\$2,553,029	\$3,633,322	\$2,396,790
METHOD OF FINANCING				
1	General Revenue Fund	\$2,117	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$2,117	\$0	\$0
151	Clean Air Account	\$0	\$419,411	\$0
153	Water Resource Management	\$1,993,055	\$2,142,029	\$1,853,790
550	Hazardous/Waste Remed Acc	\$29,156	\$513,781	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$2,022,211	\$3,075,221	\$1,853,790
555	Federal Funds			
	CFDA 97.041.000, National Dam Safety Program	\$528,701	\$558,101	\$543,000
	Subtotal, MOF (Federal Funds)	\$528,701	\$558,101	\$543,000
TOTAL, METHOD OF FINANCE		\$2,553,029	\$3,633,322	\$2,396,790
FULL-TIME-EQUIVALENT POSITIONS		32.0	26.1	29.3

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

DATE: 11/26/2013
TIME: 2:17:31PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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USE OF HOMELAND SECURITY FUNDS