TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the

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

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

Toby Baker
Commissioner
Austin
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SFR-037/20
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Jon Niermann, *Commissioner*

Stephanie Bergeron Perdue, *Interim Executive Director*

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582 Commission on Environmental Quality

GENERAL INFORMATION

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

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

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

GOVERNING BOARD INFORMATION

Bryan W. Shaw, Ph.D., P.E. Chairman, Nov. 1, 2007 – Aug. 31, 2013, Elgin.
Toby Baker, Commissioner, April 16, 2012 – Aug. 31, 2017, Austin.
Jon Niermann, Commissioner, Oct. 1, 2015 – Aug. 31, 2021, Austin.

OVERVIEW OF BUDGET REQUEST

The TCEQ has prepared its funding request in compliance with the policy letter dated June 22, 2018, and instructions issued by the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board. As a result, the request for the 2020-2021 biennium contains an amount that does not exceed the sum of amounts expended in fiscal year 2018 and budgeted in fiscal year 2019. It also includes the 10 Percent Biennial Base Reduction Options Schedule. The proposed reductions in General Revenue-related funding follow careful examination of agency funding priorities and are proposed with the intent that they would have as minimal an impact as possible on priority services. The 10 Percent Biennial Base Reduction Options Schedule reflects reductions in the following programs: Dry Cleaning Remediation, Municipal Solid Waste Grants, Local Air Pollution Grants, TERP grants Petroleum Storage Tank Cleanup, Superfund Remediation, and Permitting.

The TCEQ is requesting exceptional items to ensure the agency's ability to address priority issues for fiscal years 2020 and 2021. These items total $13,872,270 for the biennium with a request for 28 additional FTEs. These items are presented in more detail under the Exceptional Items heading below. The baseline biennial request totals $748,115,705 with fee-generating sources comprising 83.4 percent of the request, General Revenue as 4.7 percent of the request, and federal funds and other sources comprising 11.9 percent of the request.

582 Commission on Environmental Quality

EXCEPTIONAL ITEMS

TCEQ has conducted a review of its funding needs for the next biennium and has identified the following exceptional items. The total request for these items is for $7,301,070 in FY 2020 and $6,571,200 for FY 2021 in General Revenue-related funding. The TCEQ requests 28 additional full-time equivalent positions to implement the priorities within these exceptional items.

1) Expedited Processing of Air Permit Application

Additional funding is requested for the expedited processing of air permit applications to address the increased demand for the program. Under the existing statute, an applicant may request the expedited processing of an air quality permit, and TCEQ collects a surcharge to cover the cost of overtime and contractors. Each year, the number of expedited permitting projects has increased, along with the cost of the program. Of the major new source review (NSR) permit applications received, 75% are submitted for expedited processing. Current costs include employee overtime payroll expenses and experienced, expert contractors. Although the agency collects sufficient revenue to support the costs, a rider limits the agency's expenditures.

This request would add 10 FTEs to review all expedited air permit applications while retaining the most experienced staff for the review of the major NSR permits. In addition, the request includes funding to increase the number of expert contractors, from 2.5 to 5 per year, who will review all types of expedited permit applications. (FY20 $1,070,000; FY21 $1,070,000)

2) Enhance Municipal Solid Waste Program

The Municipal Solid Waste (MSW) program regulates the processing, storing, transporting and disposal of waste through permits and/or registrations, evaluates compliance with state rules and permits, and pursues appropriate enforcement action for noncompliance. Four types of landfills are regulated under the program: Type I (MSW), Type IV (construction/demolition), Arid-exempt and Monofill. The program also regulates various facility types which can include recycling, used oil, scrap tires, medical waste and unauthorized dumping. Managing the total volume of MSW facilities with current staffing generally requires prioritizing landfill investigations in response to complaints received. The additional 8 FTEs would enable routine comprehensive investigations of active MSW landfills every three years and of inactive or closed MSW landfills as a result of complaints or risk assessment. Because the agency is currently working on streamlining measures to improve permitting turnaround times for application reviews, this exceptional item request is focused in investigation-related resources. (FY20 $544,308; FY21 $387,708)

3) Supplemental Hazardous Waste Funding

In recent years, the EPA changed its methodology for allocating the Resource Conservation and Recovery Act (RCRA) federal funds, and Texas' allocation was reduced by $1.5 million. Initial reductions were absorbed by eliminating RCRA focused training and by reducing compliance assistance activities; however, reduction in FTEs is expected to reduce the completion of core activities, such as permit/authorization application reviews, compliance investigations, enforcement referrals, and complaint responses, due to the amount of time taken to complete each of these activities. In FY19, for the first time, these reductions are expected to impact activities that directly involve the RCRA/industrial hazardous waste industry and the public, and the agency expects to have significant challenges meeting performance measure targets. This exceptional item request returns the funding available for program staff and core activities to the FY18 budget level. (FY20 $524,000; FY21 $524,000)

4) Enhance and Expand Mobile Monitoring for Field Investigators

Additional funding is requested to enhance and expand the agency's mobile air monitoring capabilities, including optical gas imaging cameras, and replacing its Scanning Electron Microscope.

Upgrading the instrumentation and equipment used for air quality investigations, environmental emergencies, and/or natural disaster recovery, will expand the measurement capabilities to assess a much wider range of target pollutants, reduce the sampling frequencies and analysis times, and allow contemporaneous monitoring while in transit. The request includes upgrading two vehicles with specialized mass spectrometers and replacing an additional vehicle. In times of disaster or routine investigations, they will be ready for immediate deployment to any location within the state. Due to the broad target pollutant list, air monitoring vehicles equipped in this manner will be useful in assessing a variety of facilities typically associated with nuisance odors, such as landfills, oil and gas facilities, paper mills, and unknown emission sources during emergency or disaster events. Funding is requested to replace an enhanced survey vehicle used to examine volatile organic compounds, hydrogen sulfide, particulate matter, and meteorology. As equipped, this vehicle would be capable of monitoring in transit to quickly survey areas for pollutant hot spots, map air concentrations in an area, and identify locations for sampling over longer durations. Without this funding, the TCEQ's ability to respond to regional support requests, environmental emergencies, and natural disaster recovery is restricted to stationary monitoring of a limited pollutant target list often constrained in providing meaningful data for identifying and assessing air quality issues.

The additional optical gas imaging cameras allow investigators to detect emissions that would otherwise go unseen. The data collected from this high tech equipment can be used to determine compliance, measure health and environmental indicators, and facilitate employee safety decisions relative to personal protection equipment during scheduled and emergency response activities, including disaster preparedness and response.

The Scanning Electron Microscope, used to perform advanced analysis of particulate air samples, has exceeded its lifecycle replacement. The microscope is used during regional investigations to determine potential sources of particulate matter by identifying the sample's type, structure, and composition. (FY20 $1,531,500; FY21 $0)

5) Legacy Modernization: State of Texas Air Reporting System (STARS)
This project will upgrade the STARS application from CA Gen to Java, moving to a web-based application, which also improves the agency's business continuity and resilience. The STARS application, created in 2001, is the repository for emissions fee and emissions inventory data, the billing source for air emissions fees (assessing $50 million in revenue) and a primary source of data for photochemical modeling and the state implementation plan process. STARS data is uploaded to EPA's Emissions Inventory System. Delaying modernization heightens the risk of critical application failure due to loss of support options and/or loss of institutional knowledge. Mission critical failure of STARS would compromise the agency's ability to bill and collect air program fees, develop the state implementation plan, and meet state and federal requirements under the Clean Air Act. (FY20 $2,000,000; FY21 $541,165)

6) CAPPS HR/Payroll Implementation

The Centralized Accounting and Payroll/Personnel System (CAPPS) is the enterprise resource planning software, designed by the Comptroller of Public Accounts. Agencies are required to implement CAPPS as their enterprise tool. The project will require updating agency business processes to align to the new system, while also continuing the normal and timely financial operations of the agency. TCEQ requests 10 FTEs for planning, testing, and implementation necessary to implement the CAPPS central system. TCEQ will convert to CAPPS HR/Payroll in FY 20-21 and CAPPS Financials in FY 22-23. (FY20 $833,997; FY21 $768,996)

7) Vehicles and Other Transportation Items

TCEQ vehicles are primarily used for regional field investigations, air monitoring, emergency response and watermaster compliance reviews. The agency's fleet includes vehicles unsafe to operate, uneconomical to repair, and with mileage over 100,000 and/or 9 years of service. These vehicles include cars, vans and other large vehicles. In addition, boats need replacement due to old age, mechanical failures, or structural degradation. The boats are primarily used for Surface Water Quality Monitoring, emergency response, and special investigations which require investigators to travel along bays, lakes, and streams. (FY20 $554,765; FY21 $347,472)

8) Corpus Christi Lease

The TCEQ Corpus Christi regional office is housed at Texas A&M Corpus Christi, and the lease expires on 8/31/2020. TCEQ will request a five-year lease with Texas A&M; however, it is our understanding that space may not be available in the future. To relocate the office, additional funding is requested to cover moving, furniture and leasing costs for a new space. (FY20 $242,500; FY21 $580,230)

9) Litigation for the Rio Grande Compact Commission

TCEQ requests funding for the litigation expenses relating to the Rio Grande Compact Commission. In 2013, Texas sued the states of Mew Mexico and Colorado in an original action in the U.S. Supreme Court. In March of 2018, the Supreme Court allowed the United States to participate, and then the court replaced the Special Master with a senior federal judge. As of the publication date, the state is waiting for the development of a full litigation schedule. Once discovery and the trial begin, expenditures related to this litigation are expected to accelerate quickly. (FY20 $0; FY21 $2,351,629)

OTHER RELEVANT FACTORS AND EXTERNALITIES

Hurricane Harvey
With the assistance of the Governor’s Office and the Texas Department of Emergency Management, the agency provided $90 million for the cleanup of debris from the Hurricane Harvey disaster. FEMA offered a grant to reimburse local governments for 90% of their debris removal costs. This grant is reimbursing eligible local governments for the remaining 10%.

Because hurricane season encompasses the time when the state transitions to a new fiscal year, TCEQ has suggested two efficiency riders relating to expending funds during any future response and recovery efforts.

Environmental Radiation and Perpetual Care Account
The Environmental Radiation and Perpetual Care Account is used to clean up sites with radioactive material. The TCEQ is in the process of remediating the Former IEC Lamprecht/Zamzow In-Situ Uranium Mining site. The site is located approximately 2.5 miles south of Ray Point, Texas on FM 1358 in Live Oak County. The site is contaminated with low concentration mixtures of uranium and radium on the surface soils. A rider revision has been submitted to appropriate the fund balance and any new revenues collected to continue remediation efforts.

Waste Management Account
The Waste Management Account 549, primarily funded by the Solid Waste Disposal Fee –also known as the tipping fee, supports the Municipal Solid Waste, Industrial Hazardous Waste, Voluntary Cleanup, and Radioactive Materials programs. In 2013, the fee was reduced by 25%, and the percent allocated to the account increased from

50% to 66.7%. FY17 annual program obligations of $38.2 million exceed annual revenues approximating $37.1 million. The agency expects the account's balance, at $29.2 million at the end of FY17, to continue to decline as revenue remains constant and expenditures rise due to fringe and retirement costs. The remaining 33% of the Solid Waste Disposal Fee is deposited in the Solid Waste Disposal Account 5000 to fund local waste management projects; it has an increasing fund balance.

Water Resource Management Account
The 85th Legislature, addressing the Water Resource Management Account's shortfall that had necessitated the agency's raising of fees, transferred the automotive oil fee, the Used Oil Recycling Account 0146 balance, and the Used Oil Recycling Program to the account. Despite these welcome and timely legislative changes, the projected expenditures necessary to manage water resources responsibly will completely deplete the fund balance by FY 2028. TCEQ continues to discuss opportunities to generate a steady revenue stream sufficient to sustain the account over the long term.

Volkswagen Trust Funds
TCEQ is responsible for developing and implementing the Beneficiary Mitigation Plan for Texas to disburse $209 million as part of the Volkswagen Environmental Mitigation Trust Agreement. The agency will strive to maximize the use of these funds in an efficient manner consistent with the Trust Agreement. Per the agreement, the funding may only be used to mitigate emissions that should not have occurred except for the defeat devices, unlike TERP, which is used to reduce future emissions and is included in the state implementation plan.

Federal Funding for Water Quality Projects
Federal funding has remained essentially constant over the last several years for the agency's programs funded with Clean Water Act's Sections 106, 319, and 320 grants. Increasing project and administrative costs have reduced the number of water quality projects that may be conducted, and these programs have been identified for possible reduction of federal funding. Affected activities include the development of Texas Surface Water Quality Standards, as well as the assessment of water bodies and the implementation of surface water protection and restoration plans.

Drought Conditions
Over the biennium, drought conditions have returned to many parts of the state. As of July 31, 2018, 44% of Texas land was in a severe or extreme drought according to the U.S. Drought Monitor. Another 59% of the state is classified as moderate drought conditions. To address drought conditions, the agency tracks water supply shortages, assists public water systems on their drought contingency plans, monitors and manages water-right draws of surface water, educates the public and professionals, and participates on the Joint Information Council and Drought Preparedness Taskforce.

AUTHORITY TO CONDUCT BACKGROUND CHECKS

As authorized by Texas Government Code, Sections 411.135 and 411.1405, the Human Resources and Staff Services (HRSS) division conducts criminal history record searches on all applicants selected for employment. If the selected applicant has a criminal history record, HRSS will consult with the General Law Division to determine if the applicant is eligible for employment with TCEQ. HRSS will notify applicants who are rejected because of criminal history record information and provide the applicant five business days to dispute and correct the information.

EXEMPT POSITIONS

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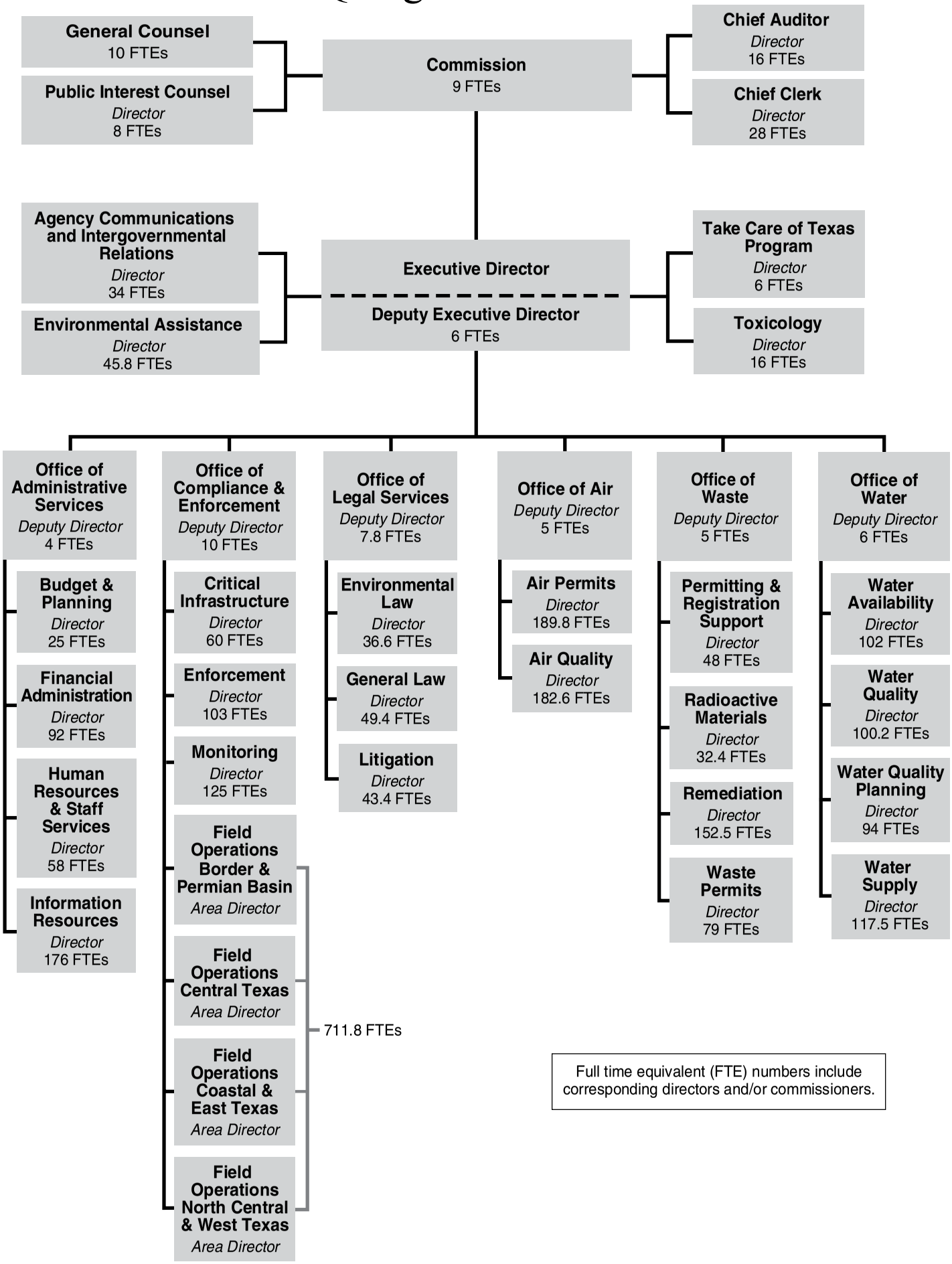
The General Appropriations Act for the 2018-19 biennium included eight exempt positions for a total of ten employees/commissioners. At the time of publication, the agency does not have a request to alter these positions, titles or salaries for the 2020-21 biennium.

STATEWIDE ERP SYSTEM TRANSITION

The Centralized Accounting and Payroll/Personnel System (CAPPS) is the Enterprise Resource Planning (ERP) solution for Texas, as designed by the Comptroller of Public Accounts. TCEQ is scheduled to transition to the HR/Payroll functions of the software during FY 20-21. The project will require updating agency business processes to align to the new system. TCEQ requests 10 FTEs for the planning, testing, and implementation necessary to implement the CAPPS Central system.

The agency plans on using subject matter experts who are dedicated to agency deployment efforts, training, travel, and other costs to implement CAPPS, and is requesting FTEs to backfill operational assignments of these staff. The subject matter experts are expected to devote up to 30 hours per week on the implementation to ensure that normal and timely financial operations of the agency continue during the implementation of CAPPS. TCEQ is scheduled to convert to CAPPS Financials in FY 22-23.

TCEQ Organizational Chart



Full time equivalent (FTE) numbers include corresponding directors and/or commissioners.

Organizational Structure
86th Regular Session, Agency Submission

Agency Code: 582 Agency Name: Commission on Environmental Quality

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

Commissioners

Three full-time commissioners are appointed by the governor for six-year terms to establish overall agency direction and policy and make final determinations on contested permitting and enforcement matters. The governor also names the chairman of the commission. The following four divisions report directly to the commissioners:

General Counsel

The general counsel is the chief legal and the chief ethics advisor for the agency. The general counsel provides legal assistance to the commissioners for their review of permits, proposed enforcement actions, rules, and other matters, in addition to managing the administrative affairs of the commissioners' office. Alternative Dispute Resolution (ADR) staff under the general counsel assist permit applicants and persons opposed to the applications in resolving their differences informally, if possible, to avoid the time and expense of a contested public evidentiary hearing. ADR procedures are voluntary, and participation in ADR does not forfeit a person's right to a hearing if ADR does not result in a settlement.

Chief Auditor

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

Chief Clerk

The Office of the Chief Clerk issues required notices of applications, public hearings, and public meetings. They also prepare and maintain the agendas and backup material for commission agenda meetings and work sessions, transmit final decision documents (issued by the commission and the executive director) as required, and maintain the official records of pending commission proceedings. The chief clerk tracks the status of all matters pending before the commission and executive director for approval after notice is issued. These include enforcement cases, rules, permit and license applications, registrations, and actions involving water districts. The Office of the Chief Clerk schedules and conducts public meetings and hearings where the public may obtain information and provide comments on pending permitting actions.

Public Interest Counsel

The Public Interest Counsel was created by the legislature to ensure that the public's interest is represented in issues considered by the commission. The counsel does not formally represent individuals at commission proceedings. However, citizens who have questions about the legal aspects of dealing with the TCEQ, its hearing process, and its rules can obtain help from the Public Interest Counsel. Assistance is available

to anyone who is affected by a particular permit application or other agency authorization. The staff of the Public Interest Counsel also helps people with questions about enforcement proceedings.

Office of the Executive Director

The executive director, who is hired by the commissioners, is responsible for managing the agency's day-to-day operations. Major responsibilities include directing operations of approximately 2,800 employees in 17 statewide offices, implementing commission policies, making recommendations to the commissioners about contested permitting and enforcement matters, and approving uncontested permit applications and registrations. The deputy executive director serves as the chief operating officer to assist the executive director in the administration of the agency. Six offices (for example, Office of Air, Office of Water, etc.) report to the executive director; each is headed by a deputy director. These deputies are responsible for administering our regulatory and administrative programs. Six divisions report directly to the executive director:

Take Care of Texas

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

Communications & Intergovernmental Relations Division

The Communications and Intergovernmental Relations Division works to continuously improve and streamline the delivery of information to the public, within the agency, and to the legislature. They coordinate the agency response to all media inquiries, prepare and distribute agency news releases, and coordinate news conferences. The division also includes the agency library and a publishing staff, that coordinates, produces, or distributes regulatory and general information materials. The Intergovernmental Relations (IGR) Section coordinates the agency response to legislative inquiries and constituent issues, legislative initiatives, and interim committee studies affecting the agency and ensures that the legislature is informed of the TCEQ's initiatives and activities. IGR serves as a clearinghouse for border affairs information for the TCEQ and coordinates agency comments on national policy issues.

Environmental Assistance Division

The Environmental Assistance Division includes the Pollution Prevention and Education program and the Small Business and Local Government Assistance program. These programs provide confidential compliance assistance on air, water, and waste regulations to small businesses and small local governments; work with regulated entities, industries, and manufacturers to implement pollution prevention, recycling, and innovative environmental programs; and educate the public and the regulated community on rules and environmental issues. Their services include:

- A confidential compliance assistance hot line (800-447-2827) for small businesses and local governments;
- Online tools and resources for small businesses and local governments;
- Free on-site technical assistance and other resources for regulatory compliance;
- Assistance with pollution prevention planning and reporting;

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

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

Toxicology Division
The Toxicology Division helps the agency make scientifically sound decisions by applying toxicological principles when evaluating environmental data, issuing authorizations, developing environmental regulations and making policy decisions. TCEQ toxicologists identify chemical hazards, evaluate potential exposures, assess human health risks and communicate risk to the public and stakeholders.

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

- Budget and financial administration;
- Human resources and staff services; and
- Information technology and records management.

Budget and Planning Division
Budget and Planning is responsible for developing and monitoring the agency's annual operating budget. Staff prepares, monitors, and submits all the agency's federal grant applications and work plans, providing centralized grants management in support of TCEQ programs. The division also develops the agency's biennial legislative appropriations request, strategic plan, quarterly performance reports and fiscal notes for agency rulemaking and legislative proposals.

Financial Administration Division
The Financial Administration Division is responsible for managing the agency's financial transactions, ensuring the integrity of its accounting records, and maintaining adequate internal controls to safeguard its financial assets. This division is responsible for payroll and timekeeping,

payments to employees and vendors, billing and collection of fees and federal grants, centralized revenue management, financial reporting, and financial assurance. It oversees procurement and contracting, coordinates the Historically Underutilized Business Program, and performs contract workforce monitoring. The division prepares the annual financial report, monitors revenue and expenditures, estimates revenue collections, and provides fiscal analysis and reporting.

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

The division is also responsible for risk, asset and fleet management. The division reviews and processes health, safety, and security concerns; conducts safety training and inspections; and provides centralized receiving and distribution services. In addition, the division provides copying, bulk printing, and mail and messenger services, and functions as the agency's liaison on facilities and leasing responsibilities.

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

Office of Air
This office is divided into two divisions, Air Permits and Air Quality, and oversees all air permitting activities. The office also implements plans to protect and restore air quality in cooperation with local, regional, state, and federal stakeholders, and tracks progress toward environmental goals, adapting plans as necessary.

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

New Source Review Permits
Also known as construction permits, NRS Permits are required for certain facilities before construction begins. Several potential air authorizations fall under the category of NSR Permits including Permits by Rule (PBR), Standard Permits, Prevention of Significant Deterioration (PSD) and Nonattainment permits.

Title V Federal Operating Permits
Two kinds of permits are possible under the category of Title V Federal Operating Permits: Site Operating Permits and General Operating Permits.

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

- Implementation Grants: Under the Texas Emission Reduction Plan (TERP), financial incentives are provided to offset the costs of eligible projects to reduce emissions of NOx. The TERP also implements programs that support alternative fuels and air quality research,
- Emissions Assessment: Charged with tracking and reporting air emissions information including the Toxic Release Inventory Program. This program area is also responsible for estimating/reviewing the inventory of stationary and mobile source air emissions of air contaminants. Emissions Assessment assists companies in interpreting emissions and inspection-fee rules and performs audits to ensure fees have been correctly reported.
- Air Modeling and Data Analysis: This program analyzes data and conducts photochemical models in support of pollution control strategies and designs and manages air quality research for the agency.
- Air Quality Planning: This program has the critical responsibility of coordinating the development of state implementation plan revisions to protect and improve air quality to meet the National Ambient Air Quality Standards. This program also develops rules to define the required air quality improvement strategies and develops and manages programs to implement the strategies.

Office of Compliance and Enforcement
This office enforces compliance with the state and federal environmental regulations, responds to emergencies and natural disasters that threaten human health and the environment, oversees dam safety and monitors air and water quality within Texas. The office seeks to promote voluntary compliance through a comprehensive program of regional investigations, technical assistance and outreach, environmental monitoring and appropriate enforcement. The office is comprised of employees in 16 regional offices and in the Austin headquarters.

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

- Dam Safety Program: The program monitors and regulates both private and public dams in Texas. The program inspects dams that pose a high or significant hazard and provides recommendations and reports to responsible parties (owners) to help them maintain safe facilities. The program regulates the safe construction, maintenance, repair, and removal of these facilities.

- Homeland Security Program: The program assists in the planning, development, coordination, and implementation of initiatives to promote the governor's homeland-security strategy, and to detect, deter, respond to, and recover from disasters, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state's critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities. The program includes the following teams: the federally-funded BioWatch Program, Tier II Chemical Reporting Program, Radioactive Materials Compliance Program and the Homeland Security Plans Team.
- Emergency Management Support Team: The team supports the state's capability to prepare for, respond to, and recover from disasters caused by nature or people. As part of this function, the team supports the TCEQ's regional offices by training staff on enhanced disaster preparedness and coordinating state-level preparation for, response to, and recovery from large-scale or statewide disasters.

Enforcement Division
The Enforcement Division protects human health and the environment through enforcement of the TCEQ rules, regulations, authorizations, and permits. The division develops formal enforcement cases in accordance with state statutes and agency rules and consistent with the agency's philosophy that enforcement, when necessary, must be swift, sure, and just. The division also drafts proposed enforcement orders that include appropriate penalties and ordering provisions for the commission's consideration and approval. In addition, the Enforcement Division is responsible for the following activities:

- Administering the Compliance Monitoring Program under the Texas Pollutant Discharge Elimination System (TPDES);
- Administering the third-party Supplemental Environmental Project program;
- Monitoring compliance with the TPDES 75/90 rule, which imposes requirements whenever flow measurements at a sewage treatment plant reach 75% and 90% of permitted capacity;
- Reviewing and responding to notices of audit and disclosures of violations submitted pursuant to the Texas Environmental, Health, and Safety Audit Privilege Act;
- Generating compliance history ratings and calculations annually, providing the regulated community the opportunity to review their information prior to it being made public through the Advanced Review of Compliance History system, processing compliance history appeals, and completing data correction requests if errors are identified; and
- Sending periodic update letters to complainants until such time that a complaint-initiated enforcement case is resolved.

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

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

forecasting possible high concentrations of ozone and particulate matter; determining attainment with EPA air quality standards; and evaluating impacts of air quality on human health.

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

TCEQ Regional Area Offices
The Regional Areas are responsible for the administration and operation of each region with the following major responsibilities:

- Conducting investigations for compliance at the permitted and registered air, water, and waste facilities located across the state as well as investigating complaints at facilities and operations, whether permitted or not, based on requests for assistance from citizens, entities, or other concerned parties;
- Developing enforcement-action referrals for violations identified during investigations;
- Providing environmental education and technical assistance to customers as needed;
- Monitoring the quality of ambient air, surface water (rivers, lakes, and bays), and public drinking water; and
- Overseeing and ensuring compliance with water rights outside of Watermaster areas.

The Program Support Section aids the regional offices in the management of the following programs:
The Landscape Irrigation Program conserves water through its efficient application to promote healthy plant and turf materials and protects human health by requiring backflow prevention as part of a minimum state code for the design, construction, installation, operation, and maintenance of landscape irrigation systems. In areas that have not adopted local programs, TCEQ personnel serve as the primary enforcement authority.

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

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

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

Border & Permian Basin Area Division
Responsible for the operations of:

- Region 6 (El Paso)

- Region 7 (Midland)
- Region 15 (Harlingen)
- Region 16 (Laredo)

Central Texas Area Division
Responsible for the operations of:

- Region 9 (Waco)
- Region 11 (Austin)
- Region 13 (San Antonio)

Coastal & East Texas Area Division
Responsible for the operations of:

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

North Central & West Texas Area Division
Responsible for the operations of:

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

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

Environmental Law Division
The Environmental Law Division primarily supports the offices of Air, Waste, and Water. This division provides legal counsel to the agency in all areas of permitting and rulemaking and represents the executive director in contested permitting matters in accordance with state law and agency

rules regarding participation in hearings. The division's functions also include legal support related to federal program delegation, interpretation of environmental statutes and rules, and support for the Office of the Attorney General in state and federal court litigation.

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

Litigation Division
The Litigation Division is comprised of two Enforcement sections, a Remediation section, and an Environmental Crimes section. The Enforcement sections provide legal representation and support to the Enforcement and Field Operations divisions of the Office of Compliance and Enforcement, including negotiation of agreed enforcement orders, litigation of enforcement actions, and coordination of the Supplemental Environmental Project and Environmental Audit programs. The Remediation section provides legal support to the Remediation Division of the Office of Waste, including negotiation of Superfund orders, recovery of cleanup costs, and ongoing legal support related to implementation of the agency's remediation programs. The Enforcement and Remediation sections also provide support for the Office of the Attorney General in state and federal court civil litigation. The Environmental Crimes section investigates and gathers evidence on environmental crimes for prosecution in state and federal courts.

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

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

- Dry-cleaner registrations and fees;
- Industrial and hazardous waste registrations, reports, one-time shipments and generator fees;
- Registrations and reports relating to medical-waste transporters;
- Facility registrations and notifications and self-certifications of compliance relating to petroleum-storage tanks;
- Registrations and reports relating to sludge transporters;
- Permits by rule for stationary compactors and enclosed containers (destined for Type IV facilities);
- Registrations and reports relating to TV manufacturers and TV recycling;
- Registrations and reports relating to used-oil and oil-filter handlers, transporters, and collection centers; and

- Ten occupational licensing and registration programs.

Radioactive Materials Division
The Radioactive Materials Division (RMD) performs activities associated with the management of specific radioactive wastes and the authorization of injection wells. Division programs include:

- Licensing of facilities involved in the storing, processing, or disposing of one or more of the following:
  - Uranium ore;
  - By-product radioactive waste;
  - Low-level radioactive waste;
  - Non-oil and non-gas naturally occurring radioactive material (NORM waste); and
  - Radioactive waste generated from federal government activities; and
- Permitting, registration, and authorization of Class I, III, IV, and V wells in the federally-delegated Underground Injection Control (UIC) program.

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

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

Waste Permits Division
The Waste Permits Division is responsible for permitting and registering facilities involved in storing, processing, or disposing of hazardous waste, nonhazardous industrial waste, municipal solid waste, special waste, scrap tires, and international waste. Division programs include:

- Permitting of hazardous, industrial, and municipal solid waste treatment, storage and disposal facilities;
- Technical analysis of notifications for waste management;
- Technical analysis of recycling of industrial and municipal solid waste;
- Technical analysis related to waste received from international sources and submissions from regulated entities;

- Regional Solid Waste Grant Program administration; and
- Assessment and collection of fees for the treatment, storage, or disposal of solid waste or hazardous waste.

Office of Water

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

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

Water Availability Division

Using sound science to implement state law, the Water Availability Division protects Texas surface water users through the water rights permitting process and watermaster programs for the Brazos River, Concho River, Rio Grande, and south Texas. The Water Availability Division also coordinates groundwater protection activities through a consortium of state agencies and organizations, supports Texas' five interstate river compact commissions, and on a continuing basis, assesses the need for additional watermaster areas and areas of the state in need of groundwater management. This division:

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

Water Quality Division

The Water Quality Division is responsible for protecting the quality of water in Texas. The division includes the Wastewater Permitting Section, the Water Quality Assessment Section and Water Quality Division Support. This division:

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

Water Quality Planning Division

The Water Quality Planning Division preserves and improves the quality of the state's surface waters by establishing surface water quality standards; monitoring, assessing, and reporting conditions; and implementing plans to reduce pollution and improve water quality. The division uses an adaptive, iterative cycle of management activities to ensure quality and continuously improve programs and procedures. The staff works in close cooperation with other divisions to implement the standards through permits, update the Water Quality Management Plan, and assess the quality of source waters for public water supply. The division includes the following sections:

- Develops and implements plans that protect, maintain, or restore the quality of Texas surface waters.
- Collects, evaluates, and manages surface water quality data that allow the TCEQ and stakeholders to make informed decisions about the status, protection, and restoration of water resources.
- Operates an environmental laboratory which analyzes samples of water, wastewater, soils, sediments, and sludge; develops analytical procedures and supports special investigations, projects, and monitoring activities through cooperative agreements with other agencies; and meets national standards developed by the National Environmental Laboratory Accreditation Program.
- Assesses surface waters of the State and provides information on the condition of inland and coastal surface waters and their ability to support healthy biological communities as well as attainment of designated uses.
- Manages grants and develops contracts in support of division programs which address aspects of the Clean Water Act and Texas Water code including Total Maximum Daily Load, Nonpoint Source, Galveston Bay Estuary, and Clean Rivers program.

Water Supply Division

Agency Code: 582 Agency Name: Commission on Environmental Quality

The Water Supply Division ensures the efficient administration of the production, treatment, delivery and protection of safe and adequate drinking water, as well as is responsible for the general supervision and oversight of districts. The division includes the Plan and Technical Review, Drinking Water Standards, Drinking Water Special Functions, Districts, and Business Support sections and performs the following functions:

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

CERTIFICATE

Agency Name **Texas Commission on Environmental Quality**

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Stephanie Bergeron Perdue

Printed Name

Interim Executive Director

Title

8/17/2018

Date

Board or Commission Chair

Signature

Bryan Shaw, Ph.D.

Printed Name

Chairman

Title

8/17/18

Date

Chief Financial Officer

Signature

Elizabeth Sifuentez Koch

Printed Name

Director, Budget and Planning

Title

8/14/18

Date

Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Assessment, Planning and Permitting											
1.1.1. Air Quality Assessment And Planning			211,080,631	205,228,680	16,551,397	15,526,444	159,096	4,520	227,791,124	220,759,644	1,131,500
1.1.2. Water Assessment And Planning	2,026,900	2,127,609	36,298,838	36,264,996	18,548,912	18,247,480	270,480		57,145,130	56,640,085	165,000
1.1.3. Waste Assessment And Planning			103,352,149	13,336,826					103,352,149	13,336,826	
1.2.1. Air Quality Permitting			31,388,722	31,303,740	189,724				31,578,446	31,303,740	2,140,000
1.2.2. Water Resource Permitting	2,076,144	2,081,358	26,076,399	21,815,720	2,710,709	2,680,008	52,500		30,915,752	26,577,086	
1.2.3. Waste Management And Permitting			15,912,334	15,916,320	3,443,046	3,158,122			19,355,380	19,074,442	476,000
1.2.4. Occupational Licensing			2,619,165	2,619,168					2,619,165	2,619,168	
1.3.1. Radioactive Materials Mgmt	1,755,923	1,755,924	7,876,592	7,876,590					9,632,515	9,632,514	
Total, Goal	**5,858,967**	**5,964,891**	**434,604,830**	**334,362,040**	**41,443,788**	**39,612,054**	**482,076**	**4,520**	**482,389,661**	**379,943,505**	**3,912,500**
Goal: 2. Drinking Water											
2.1.1. Safe Drinking Water	8,916,936	8,845,182	7,922,399	7,956,398	8,566,816	8,576,060	9,762,191	9,529,446	35,168,342	34,907,086	
Total, Goal	**8,916,936**	**8,845,182**	**7,922,399**	**7,956,398**	**8,566,816**	**8,576,060**	**9,762,191**	**9,529,446**	**35,168,342**	**34,907,086**	
Goal: 3. Enforcement and Compliance Assistance											
3.1.1. Field Inspections & Complaints	3,688,019	3,655,623	75,775,674	78,140,615	13,838,006	12,738,474	3,971,458	3,448,238	97,273,157	97,982,950	3,463,983
3.1.2. Enforcement & Compliance Support	150,000	150,000	23,951,492	23,605,036	2,097,994	2,071,878	481,921	472,952	26,681,407	26,299,866	
3.1.3. Pollution Prevention Recycling	911,092	911,092	2,242,792	2,244,166	902,656	932,656	1,886,607	1,870,268	5,943,147	5,958,182	
Total, Goal	**4,749,111**	**4,716,715**	**101,969,958**	**103,989,817**	**16,838,656**	**15,743,008**	**6,339,986**	**5,791,458**	**129,897,711**	**130,240,998**	**3,463,983**
Goal: 4. Pollution Cleanup Programs to Protect Public Health & the Environment											
4.1.1. Storage Tank Admin & Cleanup			33,506,471	31,271,874	4,481,306	4,464,396			37,987,777	35,736,270	
4.1.2. Hazardous Materials Cleanup			42,347,335	42,316,240	4,386,968	4,425,282	3,119,679	41,988	49,853,982	46,783,510	
Total, Goal			**75,853,806**	**73,588,114**	**8,868,274**	**8,889,678**	**3,119,679**	**41,988**	**87,841,759**	**82,519,780**	

582 Commission on Environmental Quality

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 5. Ensure Delivery of Texas' Equitable Share of Water											
5.1.1. Canadian River Compact	33,838	33,838							33,838	33,838	
5.1.2. Pecos River Compact	273,300	273,300							273,300	273,300	
5.1.3. Red River Compact	71,078	71,078							71,078	71,078	
5.1.4. Rio Grande River Compact	3,128,144	3,128,144							3,128,144	3,128,144	2,351,629
5.1.5. Sabine River Compact	124,222	124,222							124,222	124,222	
Total, Goal	**3,630,582**	**3,630,582**							**3,630,582**	**3,630,582**	**2,351,629**
Goal: 6. Indirect Administration											
6.1.1. Central Administration	1,917,464	1,917,466	38,387,095	49,199,395					40,304,559	51,116,861	1,277,916
6.1.2. Information Resources	9,694,696	9,692,920	38,697,918	38,340,241					48,392,614	48,033,161	2,866,242
6.1.3. Other Support Services	501,002	501,002	16,802,301	16,802,302			420,428	420,428	17,723,731	17,723,732	
Total, Goal	**12,113,162**	**12,111,388**	**93,887,314**	**104,341,938**			**420,428**	**420,428**	**106,420,904**	**116,873,754**	**4,144,158**
Total, Agency	**35,268,758**	**35,268,758**	**714,238,307**	**624,238,307**	**75,717,534**	**72,820,800**	**20,124,360**	**15,787,840**	**845,348,959**	**748,115,705**	**13,872,270**
Total FTEs									**2,794.8**	**2,794.8**	**28.0**

582 Commission on Environmental Quality

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Assessment, Planning and Permitting					
1 *Reduce Toxic Releases*					
1 AIR QUALITY ASSESSMENT AND PLANNING	202,018,953	83,785,454	144,005,670	110,714,793	110,044,851
2 WATER ASSESSMENT AND PLANNING	30,568,069	28,736,483	28,408,647	28,244,210	28,395,875
3 WASTE ASSESSMENT AND PLANNING	6,530,195	96,652,662	6,699,487	6,668,413	6,668,413
2 *Review and Process Authorizations*					
1 AIR QUALITY PERMITTING	14,928,248	15,851,576	15,726,870	15,776,870	15,526,870
2 WATER RESOURCE PERMITTING	15,972,788	15,275,400	15,640,352	13,288,543	13,288,543
3 WASTE MANAGEMENT AND PERMITTING	9,599,597	9,707,659	9,647,721	9,539,221	9,535,221
4 OCCUPATIONAL LICENSING	1,364,198	1,309,582	1,309,583	1,309,584	1,309,584
3 *Ensure Proper and Safe Recovery/Disposal*					
1 RADIOACTIVE MATERIALS MGMT	2,628,333	5,036,260	4,596,255	6,596,257	3,036,257
TOTAL, GOAL 1	**$283,610,381**	**$256,355,076**	**$226,034,585**	**$192,137,891**	**$187,805,614**

582 Commission on Environmental Quality

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 Drinking Water					
1 *To Increase the Number of Texans Served by Safe Drinking Water Systems*					
1 SAFE DRINKING WATER	15,982,572	17,714,799	17,453,543	17,453,543	17,453,543
TOTAL, GOAL 2	**$15,982,572**	**$17,714,799**	**$17,453,543**	**$17,453,543**	**$17,453,543**
3 Enforcement and Compliance Assistance					
1 *To Increase Compliance and Response to Citizen Inquiries*					
1 FIELD INSPECTIONS & COMPLAINTS	44,693,597	48,444,045	48,829,112	49,117,575	48,865,375
2 ENFORCEMENT & COMPLIANCE SUPPORT	18,048,819	13,093,649	13,587,758	13,149,933	13,149,933
3 POLLUTION PREVENTION RECYCLING	2,636,432	2,963,056	2,980,091	2,979,091	2,979,091
TOTAL, GOAL 3	**$65,378,848**	**$64,500,750**	**$65,396,961**	**$65,246,599**	**$64,994,399**
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 *Contaminated Site Cleanup*					
1 STORAGE TANK ADMIN & CLEANUP	18,387,971	18,032,618	19,955,159	17,868,135	17,868,135

582 Commission on Environmental Quality

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 HAZARDOUS MATERIALS CLEANUP	23,283,407	24,605,774	25,248,208	23,372,114	23,411,396
TOTAL, GOAL 4	**$41,671,378**	**$42,638,392**	**$45,203,367**	**$41,240,249**	**$41,279,531**
5 Ensure Delivery of Texas' Equitable Share of Water					
1 *Ensure Delivery of 100% of Texas' Equitable Share of Quality Water*					
1 CANADIAN RIVER COMPACT	12,947	16,919	16,919	16,919	16,919
2 PECOS RIVER COMPACT	118,438	136,650	136,650	136,650	136,650
3 RED RIVER COMPACT	29,419	35,539	35,539	35,539	35,539
4 RIO GRANDE RIVER COMPACT	2,092,280	2,252,758	875,386	2,928,148	199,996
5 SABINE RIVER COMPACT	42,847	62,111	62,111	62,111	62,111
TOTAL, GOAL 5	**$2,295,931**	**$2,503,977**	**$1,126,605**	**$3,179,367**	**$451,215**
6 Indirect Administration					
1 *Indirect Administration*					

582 Commission on Environmental Quality

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 CENTRAL ADMINISTRATION	19,922,854	20,003,206	20,301,353	25,544,808	25,572,053
2 INFORMATION RESOURCES	25,844,859	21,713,239	26,679,375	24,148,377	23,884,784
3 OTHER SUPPORT SERVICES	7,659,401	8,861,865	8,861,866	8,861,866	8,861,866
TOTAL, GOAL 6	**$53,427,114**	**$50,578,310**	**$55,842,594**	**$58,555,051**	**$58,318,703**
TOTAL, AGENCY STRATEGY REQUEST	**$462,366,224**	**$434,291,304**	**$411,057,655**	**$377,812,700**	**$370,303,005**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$462,366,224**	**$434,291,304**	**$411,057,655**	**$377,812,700**	**$370,303,005**

582 Commission on Environmental Quality

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	11,959,581	17,084,926	18,183,832	19,013,289	16,255,469
SUBTOTAL	**$11,959,581**	**$17,084,926**	**$18,183,832**	**$19,013,289**	**$16,255,469**
General Revenue Dedicated Funds:					
88 Low-level Waste Acct	1,361,806	1,505,921	1,505,917	1,505,919	1,505,919
146 Used Oil Recycle Acct	277,494	0	0	0	0
151 Clean Air Account	94,089,402	46,391,867	48,530,156	47,952,378	46,969,645
153 Water Resource Management	56,435,158	56,962,677	57,592,790	57,297,731	57,257,736
158 Watermaster Administration	1,963,194	2,177,773	2,116,772	2,172,770	2,121,775
468 Occupational Licensing	1,814,960	1,751,434	1,751,432	1,751,433	1,751,433
549 Waste Management Acct	32,338,234	32,726,600	32,758,026	32,768,419	32,716,207
550 Hazardous/Waste Remed Acc	24,211,872	23,782,058	23,736,013	23,790,243	23,727,828
655 Petro Sto Tank Remed Acct	21,898,117	21,548,042	23,489,632	22,517,771	22,519,903
5000 Solid Waste Disposal Acct	5,501,066	95,462,088	5,524,236	5,493,162	5,493,162
5020 Workplace Chemicals List	5,152,763	966,533	1,386,533	1,176,533	1,176,533
5065 Environmental Testing Lab Accred	718,149	730,388	730,388	730,388	730,388
5071 Texas Emissions Reduction Plan	117,697,106	46,497,306	108,242,431	77,369,868	77,369,869
5093 Dry Cleaning Facility Release Acct	3,613,676	3,680,200	3,770,202	3,725,201	3,725,201
5094 Operating Permit Fees Account	31,550,100	32,683,292	32,677,600	32,683,275	32,677,617
5158 Environmental Rad & Perpetual Care	0	2,000,000	1,560,000	3,560,000	0
SUBTOTAL	**$398,623,097**	**$368,866,179**	**$345,372,128**	**$314,495,091**	**$309,743,216**

582 Commission on Environmental Quality

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Federal Funds:					
555 Federal Funds	40,548,206	38,426,825	37,290,709	36,410,400	36,410,400
SUBTOTAL	**$40,548,206**	**$38,426,825**	**$37,290,709**	**$36,410,400**	**$36,410,400**
Other Funds:					
666 Appropriated Receipts	2,354,555	2,702,704	3,351,613	1,145,348	1,145,348
777 Interagency Contracts	8,879,670	7,209,831	6,858,373	6,748,572	6,748,572
802 Lic Plate Trust Fund No. 0802, est	1,115	839	1,000	0	0
SUBTOTAL	**$11,235,340**	**$9,913,374**	**$10,210,986**	**$7,893,920**	**$7,893,920**
TOTAL, METHOD OF FINANCING	**$462,366,224**	**$434,291,304**	**$411,057,655**	**$377,812,700**	**$370,303,005**

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

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$8,886,731	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$16,882,164	$16,158,442	$0	$0
Regular Appropriations	$0	$0	$0	$19,013,289	$16,255,469
Comments: 2020-21 BLRequest					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$47,706	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(26,574)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
Lapsed Appropriations	$(505,026)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies and other salary costs. The lapse is also associated with a shortfall in revenue for the Pollution Control Equipment Exemptions rider of $0.1 million and operating funds for the Texas River Compact Commissions of $0.1 million.					
UNEXPENDED BALANCES AUTHORITY					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$91,282	$0	$0	$0	$0
Comments: The UB is associated with operating costs for the Texas River Compacts and the Safe Drinking Water program.					
Art VI, Rider 28 Litigation Expenses for the Rio Grande Compact Commission (GAA 2016-17)	$4,146,755	$0	$0	$0	$0
Comments: The UB is associated with Rider 28 Litigation Expenses for Rio Grande Compact Commission.					
Art VI, Rider 27 Litigation Expenses for the Rio Grande Compact Commission (GAA 2018-19)	$(2,228,152)	$2,228,152	$0	$0	$0
Comments: The UB is associated with Rider 27 Litigation Expenses for Rio Grande Compact Commission.					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)	$0	$(1,350,000)	$1,350,000	$0	$0
Comments: The UB is associated with the Data Center Consolidation, supporting the refresh of the Exadata Oracle database systems.					
Art VI, Rider 27 Litigation Expenses for the Rio Grande Compact Commission (GAA 2018-19)	$0	$(675,390)	$675,390	$0	$0
Comments: The UB is associated with the Rider 27 Litigation Expenses for the Rio Grande Compact Commission and the unusually slow pace of the proceedings. In 2013, Texas sued the states of Mew Mexico and Colorado in an original action in the U.S. Supreme Court. In March of 2018, the Supreme Court allowed the United States to participate, and then the court replaced the Special Master with a senior federal judge. The majority of expenses for FY18 were for legal fees and expert research associated with filing and responding to legal briefs. The state is waiting for the development of a full litigation schedule, and once discovery and the trial begin, expenditures related to this litigation are expected to accelerate quickly.					
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	$1,546,859	$0	$0	$0	$0
Comments: The agency collected $6,046,859 of earned federal funds. Article IX Section 13.11 requires the agency to collect $4.5 million to support the baseline. The $1,546,859 represents the amount collected above the baseline to support the staffing needs in the Public Water System Supervision (PWSS) Program and contract needs for routine compliance samples, public drinking water conference, the emergency preparedness contract, the PWSS inventory and enforcement compliance.					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$11,959,581**	**$17,084,926**	**$18,183,832**	**$19,013,289**	**$16,255,469**
TOTAL, ALL GENERAL REVENUE	**$11,959,581**	**$17,084,926**	**$18,183,832**	**$19,013,289**	**$16,255,469**
GENERAL REVENUE FUND - DEDICATED					
88 GR Dedicated - Low Level Waste Account No. 088					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,481,304	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,505,921	$1,505,917	$0	$0
Regular Appropriations	$0	$0	$0	$1,505,919	$1,505,919
Comments: 2020-21 BLRequest					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$26,056	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations					
	$(129,806)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies and other salary costs.					
Savings due to Hiring Freeze					
	$(15,748)	$0	$0	$0	$0
TOTAL, GR Dedicated - Low Level Waste Account No. 088					
	$1,361,806	**$1,505,921**	**$1,505,917**	**$1,505,919**	**$1,505,919**
146 GR Dedicated - Used Oil Recycling Account No. 146					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					
	$419,264	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$424,156	$424,155	$0	$0
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Art VI, Rider 30 Authorization: Transfer of Fund Balance (2018-19 GAA)	$0	$(424,156)	$(424,155)	$0	$0
Comments: Rider 30, pursuant to passage of SB 1105, authorized the transfer of the Used Oil Recycling Account 0146 to the Water Resource Management Account 0153.					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$5,178	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(118,280)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies and other salary costs.					
Savings due to Hiring Freeze	$(28,668)	$0	$0	$0	$0
TOTAL, GR Dedicated - Used Oil Recycling Account No. 146	**$277,494**	**$0**	**$0**	**$0**	**$0**

151 GR Dedicated - Clean Air Account No. 151

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)	$93,847,678	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$102,085,612	$95,182,367	$0	$0
Regular Appropriations	$0	$0	$0	$47,952,378	$46,969,645
Comments: 2020-21 BLReuquest					
RIDER APPROPRIATION					
Art VI, Rider 29 Expedited Processing of Permit Applications (2018-19 GAA)	$0	$250,000	$0	$0	$0
Comments: Rider 29 authorizes the agency to increase appropriations in an amount not to exceed $250,000 when revenue exceeds the BRE to support overtime and contractor costs.					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$627,017	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Governor's Veto (2018-19 GAA)	$0	$(54,298,228)	$(48,297,728)	$0	$0
Comments: The Governor's Veto Proclamation reduced funding associated with Rider 7 - Air Quality Planning, $6,000,500 in FY18, and Rider 24 - Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP), $48,297,728 in FY18 and 19.					
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(767,378)	$0	$0	$0	$0
Lapsed Appropriations	$(690,823)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies and other salary costs. The lapse is also associated with counties returning approximately $0.2 million for the LIRAP program.					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$228,205	$0	$0	$0	$0
Comments: The UB is associated with the Telecommunications Migration and Regional Phone Replacement capital project and the Data Center Services capital project.					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$458,066	$0	$0	$0	$0
Comments: The UB is associated with air quality research projects.					
Art VI, Rider 30 Expedited Processing of Permit Applications (2016-17 GAA)	$386,637	$0	$0	$0	$0
Comments: The UB is associated with overtime costs and contractors.					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$0	$(50,926)	$50,926	$0	$0
Comments: The UB is associated with contracts related to air quality and human health effects analysis.					
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)	$0	$(1,394,591)	$1,394,591	$0	$0
Comments: The UB is associated with the Data Center Consolidation, supporting the refresh of the Exadata Oracle database systems.					
Art VI, Rider 29 Expedited Processing of Permit Applications (2018-19 GAA)	$0	$(200,000)	$200,000	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Comments: The UB is associated with overtime costs and supporting contractors.					
TOTAL, GR Dedicated - Clean Air Account No. 151	**$94,089,402**	**$46,391,867**	**$48,530,156**	**$47,952,378**	**$46,969,645**
153 GR Dedicated - Water Resource Management Account No. 153					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$55,864,649	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$56,873,558	$56,833,598	$0	$0
Regular Appropriations	$0	$0	$0	$57,297,731	$57,257,736
Comments: 2020-21 BLRequest					
RIDER APPROPRIATION					
Art VI, Rider 30 Authorization: Transfer of Fund Balance (2018-19 GAA)	$0	$424,156	$424,155	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Comments: Rider 30, pursuant to passage of SB 1105, authorized the transfer of the Used Oil Recycling Account 0146 to the Water Resource Management Account 0153.					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$1,017,218	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(685,137)	$0	$0	$0	$0
Lapsed Appropriations	$(118,736)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies and other salary costs.					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$84,484	$0	$0	$0	$0
Comments: The UB is associated with the Telecommunications Migration and Regional Phone Replacement capital project.					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$272,680	$0	$0	$0	$0
Comments: The UB is associated with the safe drinking water projects and updating ownership information for surface water rights.					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$0	$(335,037)	$335,037	$0	$0
Comments: The UB is associated with National Pollutant Discharge Elimination System (NPDES) data flow project and grants for the support of applied research and demonstration projects for on-site wastewater treatment and technology.					
TOTAL, GR Dedicated - Water Resource Management Account No. 153	**$56,435,158**	**$56,962,677**	**$57,592,790**	**$57,297,731**	**$57,257,736**
158 GR Dedicated - Watermaster Administration No. 158					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,931,149	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$2,172,773	$2,116,772	$0	$0
Regular Appropriations					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$2,172,770	$2,121,775
Comments: 2020-21 BLRequest					
RIDER APPROPRIATION					
Art VI, Rider 21 Revenue from Increased Fee Rates at Watermaster Offices (2018-19 GAA)					
	$0	$5,000	$0	$0	$0
Comments: Rider 21 authorizes the agency to increase appropriations when revenue exceeds the BRE. Funds will be used for operational needs.					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)					
	$26,362	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations					
	$(55,946)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies and other salary costs.					
Savings due to Hiring Freeze					
	$(14,850)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$56,855	$0	$0	$0	$0
Comments: The UB is associated with the Vehicle and Other Transportation Items capital projects.					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$19,624	$0	$0	$0	$0
Comments: The UB is associated with other operating costs for Watermaster offices.					
TOTAL, GR Dedicated - Watermaster Administration No. 158	**$1,963,194**	**$2,177,773**	**$2,116,772**	**$2,172,770**	**$2,121,775**
468 GR Dedicated - TCEQ Occupational Licensing Account No. 468					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,719,633	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,751,434	$1,751,432	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$0	$0	$1,751,433	$1,751,433
Comments: 2020-21 BLRequest					
RIDER APPROPRIATION					
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses	$88,569	$0	$0	$0	$0
Comments: The agency is appropriated funds to recover the costs of electronic services.					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$33,664	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(26,906)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies and other salary costs.					
TOTAL, GR Dedicated - TCEQ Occupational Licensing Account No. 468	**$1,814,960**	**$1,751,434**	**$1,751,432**	**$1,751,433**	**$1,751,433**

549 GR Dedicated - Waste Management Account No. 549

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$31,661,727	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$32,776,600	$32,708,026	$0	$0
Regular Appropriations	$0	$0	$0	$32,768,419	$32,716,207
Comments: 2020-21 BLRequest					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$649,250	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(45,256)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$72,513	$0	$0	$0	$0
Comments: The UB is associated with the Telecommunications Migration and Regional Phone Replacement capital project and the Data Center Services capital project.					
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)	$0	$(50,000)	$50,000	$0	$0
Comments: The UB is associated with the Technology Operations and Security Infrastructure capital project.					
TOTAL, GR Dedicated - Waste Management Account No. 549	**$32,338,234**	**$32,726,600**	**$32,758,026**	**$32,768,419**	**$32,716,207**
550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$22,592,689	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$23,782,058	$23,736,013	$0	$0
Regular Appropriations					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$23,790,243	$23,727,828
Comments: 2020-21 BLRequest					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$118,238	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(263,027)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies, other salary costs, and delays in remediation contracts.					
Savings due to Hiring Freeze	$(285,917)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$2,031,024	$0	$0	$0	$0
Comments: The UB is associated with the Telecommunications Migration and Regional Phone Replacement capital project and the Data Center Services capital project.					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$18,865	$0	$0	$0	$0
Comments: The UB is associated with other operating costs.					
TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	**$24,211,872**	**$23,782,058**	**$23,736,013**	**$23,790,243**	**$23,727,828**
655 GR Dedicated - Petroleum Storage Tank Remediation Account No. 655					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$22,466,520	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$22,548,042	$22,489,632	$0	$0
Regular Appropriations	$0	$0	$0	$22,517,771	$22,519,903
Comments: 2020-21 BLRequest					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$90,399	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations					
	$(1,564,153)	$0	$0	$0	$0
Comments: The lapse is attributed vacancies, other salary costs, and a delay in remediation of Petroleum Storage Tank sites from unexpected field conditions, lack of access, dry or damaged wells, weather delays, and system breakdowns.					
Savings due to Hiring Freeze					
	$(79,515)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)					
	$9,162	$0	$0	$0	$0
Comments: The UB is associated with the Technology Operations and Security Infrastructure capital project and the Vehicles and Other Transportation Items capital project.					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)					
	$975,704	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Comments: The UB is associated with the delay of remediation Petroleum Storage Tank sites from unexpected field conditions, lack of access, dry or damaged wells, weather delays, and system breakdowns.					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$0	$(1,000,000)	$1,000,000	$0	$0
Comments: The UB is associated with the delay of remediation Petroleum Storage Tank sites from unexpected field conditions, lack of access, dry or damaged wells, weather delays, and system breakdowns.					
TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	**$21,898,117**	**$21,548,042**	**$23,489,632**	**$22,517,771**	**$22,519,903**
5000 GR Dedicated - Solid Waste Disposal Account No. 5000					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$5,493,162	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$5,493,162	$5,493,162	$0	$0
Regular Appropriations	$0	$0	$0	$5,493,162	$5,493,162

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Comments: 2020-21 BLRequest					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 1, 85th Legislature, Art. I, Trusteed Programs within the Office of the Governor	$0	$90,000,000	$0	$0	$0
Comments: These funds were made available for an emergency appropriation for Hurricane Harvey recovery to support debris management. Texas Department of Emergency Management is evaluating applications from cities/counties totaling $28.4 million. If no additional applications or changes are received, then $61.6 million would be returned to the agency.					
UNEXPENDED BALANCES AUTHORITY					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$7,904	$0	$0	$0	$0
Comments: The UB is associated with unspent funds returned to agency from Golden Crescent Regional Planning Commission for solid waste activities.					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$0	$(31,074)	$31,074	$0	$0
Comments: The UB is associated with unspent funds returned to agency from Deep East Texas COG for regional solid waste activities.					
TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000	**$5,501,066**	**$95,462,088**	**$5,524,236**	**$5,493,162**	**$5,493,162**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
5020 GR Dedicated - Workplace Chemicals List Account No. 5020					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,176,533	$1,176,533	$0	$0
Regular Appropriations	$0	$0	$0	$1,176,533	$1,176,533
Comments: 2020-21 BLRequest					
RIDER APPROPRIATION					
Art IX, Sec 18.17, HB 942 Hazardous Chemicals (2016-17 GAA, DSHS transfer)	$1,298,797	$0	$0	$0	$0
Comments: HB 942 transferred the Tier II program from DSHS to TCEQ. This program regulates the storage of certain hazardous chemicals and provides grants to emergency local planning communities.					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$5,123	$0	$0	$0	$0
Art IX, Sec 18.17, HB 942 Hazardous Chemicals (2016-17 GAA, DSHS transfer)					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$2,000,000	$0	$0	$0	$0
Comments: In addition to HB 942 appropriation, DSHS transferred funding received for the purpose of providing grants to communities to create and execute emergency response plans for hazardous chemical events per Article II, Rider 79 Community Planning Grants for Hazardous Chemical Events.					
LAPSED APPROPRIATIONS					
Lapsed Appropriations					
	$(359,067)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies, other salary costs, and grants to local communities for readiness plans for hazardous chemicals.					
Savings due to Hiring Freeze					
	$(2,090)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)					
	$2,210,000	$0	$0	$0	$0
Comments: The UB is associated with Article II, Rider 79 Community Planning Grants for Hazardous Chemical Events and the HB 942 Tier II grants.					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)					
	$0	$(210,000)	$210,000	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Comments: The UB is associated with the Local Emergency Planning Committee (LEPC) grant development.					
TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020	**$5,152,763**	**$966,533**	**$1,386,533**	**$1,176,533**	**$1,176,533**
5065 GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$719,926	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$730,388	$730,388	$0	$0
Regular Appropriations	$0	$0	$0	$730,388	$730,388
Comments: 2020-21 BLRequest					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$11,076	$0	$0	$0	$0
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Savings due to Hiring Freeze	$(12,853)	$0	$0	$0	$0
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	**$718,149**	**$730,388**	**$730,388**	**$730,388**	**$730,388**
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$118,138,163	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$77,369,870	$77,369,867	$0	$0
Regular Appropriations	$0	$0	$0	$77,369,868	$77,369,869
Comments: 2020-21 BLRequest					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 85th Leg, Regular Session	$(31,000,000)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Comments: HB2 reduced the TERP program by $31 million in unencumbered balances. The reduction occurred in the Texas Natural Gas Vehicle Grant Program. The agency reported a low demand in the program likely due to the low price of diesel. Texas Health & Safety Code 386.252(d) prohibited the TCEQ from moving these funds to another TERP program unless the TCEQ, in consultation with the Governor's office and advisory board, decide that spending the allocation in this program will cause the state to be in noncompliance with the State Implementation Plan to the extent that federal action is likely and reallocation of some or all the funding will resolve the noncompliance.					
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(4,047,215)	$0	$0	$0	$0
Comments: The lapse is attributed to TERP administration, Emissions Reduction Incentive Grants, and the Texas Natural Gas Vehicle Grants program.					
Savings due to Hiring Freeze	$(34,242)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$34,640,400	$0	$0	$0	$0
Comments: The UB is associated with the Texas Natural Gas Vehicle Grants, Clean Transportation Triangle Grants, New Technology Implementation Grants, Emission Reduction Incentive Grants, Drayage Truck Incentive Grants, and Alternative Fueling Facilities Grants programs.					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$0	$(30,872,564)	$30,872,564	$0	$0
Comments: The UB is associated with the following TERP grant programs: Emissions Reduction Incentive Program, Clean Fleet, Seaport and Rail Yard Emissions, Natural Gas Vehicle, and Light-Duty Motor Vehicle.					
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$117,697,106**	**$46,497,306**	**$108,242,431**	**$77,369,868**	**$77,369,869**
5093 GR Dedicated - Dry Cleaning Facility Release Account					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$3,728,340	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$3,725,200	$3,725,202	$0	$0
Regular Appropriations	$0	$0	$0	$3,725,201	$3,725,201
Comments: 2020-21 BLRequest					
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Lapsed Appropriations	$(159,241)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies and other salary costs.					
UNEXPENDED BALANCES AUTHORITY					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$44,577	$0	$0	$0	$0
Comments: The UB is associated with the remediation of contaminated dry cleaner sites to move sites towards closure.					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$0	$(45,000)	$45,000	$0	$0
Comments: The UB is associated with the remediation of contaminated dry cleaner sites to move sites towards closure.					
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account	**$3,613,676**	**$3,680,200**	**$3,770,202**	**$3,725,201**	**$3,725,201**
5094 GR Dedicated - Operating Permit Fees Account No. 5094					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$32,176,966	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$32,683,292	$32,677,600	$0	$0
Regular Appropriations	$0	$0	$0	$32,683,275	$32,677,617
Comments: 2020-21 BLRequest					
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$463,360	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(699,037)	$0	$0	$0	$0
Comments: The lapse is attributed to vacancies, other salary costs, and fewer sulfur dioxide monitors purchased than anticipated. The final EPA requirements resulted in less site deployments/monitors than initially projected. Originally, the agency projected 25 sites with 31 monitors; however, the project was reduced to 14 sites with 25 monitors purchased and 13 deployed ($0.5 million).					
Savings due to Hiring Freeze					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$(431,891)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)					
	$40,702	$0	$0	$0	$0
Comments: The UB is associated with the Technology Operations and Security Infrastructure capital project and the Telecommunications Migration and Regional Phone Replacement capital project.					
TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094	**$31,550,100**	**$32,683,292**	**$32,677,600**	**$32,683,275**	**$32,677,617**
5158 GR Dedicated - Environmental Radiation & Perpetual Care					
REGULAR APPROPRIATIONS					
Regular Appropriations					
	$0	$0	$0	$3,560,000	$0
Comments: 2020-21 BLRequest					
RIDER APPROPRIATION					
Art. VI, Rider 15 Environmental Radiation and Perpetual Care Account					
	$0	$2,000,000	$1,560,000	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Environmental Radiation & Perpetual Care	**$0**	**$2,000,000**	**$1,560,000**	**$3,560,000**	**$0**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$398,623,097**	**$368,866,179**	**$345,372,128**	**$314,495,091**	**$309,743,216**
TOTAL, GR & GR-DEDICATED FUNDS	**$410,582,678**	**$385,951,105**	**$363,555,960**	**$333,508,380**	**$325,998,685**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$37,593,333	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$37,406,958	$37,406,958	$0	$0
Regular Appropriations	$0	$0	$0	$36,410,400	$36,410,400
Comments: 2020-21 BLRequest					
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$2,954,873	$0	$0	$0	$0
Comments: The Operating Budget submission in December '17 reflected $4 million as opposed to $3 million in the Base Reconciliation. The variance is a result of projects being delayed or moving forward from FY17 to FY18, such as Section 319(H) Nonpoint Source Categorical, 604(B) Water Quality Management Planning, and Section 106 Categorical Water Pollution Control grants.					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$0	$1,019,867	$0	$0	$0
Comments: The Operating Budget submission reflected $0.5 million as opposed to $1 million. The variance is a result of projects moving forward from FY17 to FY18, such as Section 319(H) Nonpoint Source Categorical, 604(B) Water Quality Management Planning, and Section 106 Categorical Water Pollution Control.					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$0	$0	$(116,249)	$0	$0
Comments: The FY19 federal budget was estimated with a fringe rate of 30.18%. The actual fringe rate for FY19 is 37.87%, resulting in less funds ($746,614)for salaries and other operating cots. The shortfall is offset by the anticipated reimbursements from FEMA for Harvey related expenses, totaling $630,365.					
TOTAL, Federal Funds	**$40,548,206**	**$38,426,825**	**$37,290,709**	**$36,410,400**	**$36,410,400**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL FEDERAL FUNDS	**$40,548,206**	**$38,426,825**	**$37,290,709**	**$36,410,400**	**$36,410,400**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,145,348	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,145,348	$1,145,348	$0	$0
Regular Appropriations	$0	$0	$0	$1,145,348	$1,145,348
Comments: 2020-21 BLRequest					
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$1,188,932	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$0	$544,072	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(380,567)	$0	$0	$0	$0
Comments: The lapse is attributed to a shortfall in revenue for appropriated receipts associated with public information requests/data processing and savings for seminars and conferences.					
UNEXPENDED BALANCES AUTHORITY					
Art VI, Rider 18 UB Authority within Biennium (2016-17 GAA)	$3,175,681	$0	$0	$0	$0
Comments: The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.					
Art VI, Rider 26 UB from Cost Recovery (2018-19 GAA)	$(2,529,848)	$2,529,848	$0	$0	$0
Comments: The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.					
Art IX, Sec 8.02(g), Reimbursements and Payments (2016-17 GAA)	$358,334	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Comments: The UB is attributed to disaster related reimbursements. The funds are available as needed to support future disaster-related activities.					
Art. IX, Sec 8.02(g)(1), Reimbursements and Payments (2018-19 GAA)	$(689,701)	$689,701	$0	$0	$0
Comments: The UB is attributed to disaster related reimbursements. The funds are available as needed to support future disaster-related activities.					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$86,376	$0	$0	$0	$0
Comments: The UB is attributed to disaster related reimbursements. The funds are available as needed to support future disaster-related activities.					
Art VI, Rider 26 UB from Cost Recovery (2018-19 GAA)	$0	$(1,800,000)	$1,800,000	$0	$0
Comments: The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.					
Art. IX, Sec 8.02(g)(2), Reimbursements and Payments (2018-19 GAA)	$0	$(406,265)	$406,265	$0	$0
Comments: The UB is attributed to disaster related reimbursements. The funds are available as needed to support future disaster-related activities.					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, Appropriated Receipts	**$2,354,555**	**$2,702,704**	**$3,351,613**	**$1,145,348**	**$1,145,348**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$6,029,688	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$6,773,708	$6,773,708	$0	$0
Regular Appropriations	$0	$0	$0	$6,748,572	$6,748,572
Comments: 2020-21 BLRequest					
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$2,731,938	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
	$0	$275,441	$(25,132)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$388,523	$0	$0	$0	$0
Comments: The UB is associated with a grant from the Office of the Governor for assistance related to Deepwater Horizon.					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$(270,479)	$270,479	$0	$0	$0
Comments: The UB is associated with a grant from the Office of the Governor for assistance related to Deepwater Horizon.					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$0	$(109,797)	$109,797	$0	$0
Comments: The UB is associated with a grant from the Office of the Governor for assistance related to Deepwater Horizon.					
TOTAL, Interagency Contracts	**$8,879,670**	**$7,209,831**	**$6,858,373**	**$6,748,572**	**$6,748,572**

802 License Plate Trust Fund Account No. 0802

TRANSFERS

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2016-17 GAA)	$1,113	$0	$0	$0	$0
Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2018-19 GAA)	$0	$572	$1,000	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	$269	$0	$0	$0	$0
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	$(267)	$267	$0	$0	$0
Comments: The UB is associated with revenue from the Take Care of Texas license plate program.					
TOTAL, License Plate Trust Fund Account No. 0802	**$1,115**	**$839**	**$1,000**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$11,235,340**	**$9,913,374**	**$10,210,986**	**$7,893,920**	**$7,893,920**
GRAND TOTAL	**$462,366,224**	**$434,291,304**	**$411,057,655**	**$377,812,700**	**$370,303,005**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	2,767.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	2,794.8	2,794.8	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,794.8	2,794.8
RIDER APPROPRIATION					
Art IX, Sect 18.17, HB 942 Hazardous Chemicals	13.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA) **Comments:** Lapses due to vacancies	(104.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**2,675.8**	**2,794.8**	**2,794.8**	**2,794.8**	**2,794.8**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$156,906,812	$156,348,840	$160,185,318	$159,828,804	$159,828,804
1002 OTHER PERSONNEL COSTS	$8,268,557	$8,217,762	$8,419,945	$8,426,459	$8,426,459
2001 PROFESSIONAL FEES AND SERVICES	$69,296,120	$68,184,979	$73,895,662	$71,832,590	$64,602,813
2002 FUELS AND LUBRICANTS	$378,537	$492,280	$541,854	$541,854	$541,854
2003 CONSUMABLE SUPPLIES	$628,362	$753,125	$767,722	$761,100	$761,100
2004 UTILITIES	$1,434,077	$1,523,330	$1,554,420	$1,554,403	$1,554,403
2005 TRAVEL	$1,505,816	$2,319,349	$2,286,401	$2,157,693	$2,157,693
2006 RENT - BUILDING	$5,515,229	$6,163,256	$6,349,362	$6,349,362	$6,349,362
2007 RENT - MACHINE AND OTHER	$848,396	$850,690	$847,364	$847,364	$847,364
2009 OTHER OPERATING EXPENSE	$127,841,580	$62,617,336	$120,200,079	$89,469,049	$89,512,591
4000 GRANTS	$85,071,858	$123,133,052	$33,428,165	$32,976,015	$32,976,015
5000 CAPITAL EXPENDITURES	$4,670,880	$3,687,305	$2,581,363	$3,068,007	$2,744,547
OOE Total (Excluding Riders)	**$462,366,224**	**$434,291,304**	**$411,057,655**	**$377,812,700**	**$370,303,005**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$462,366,224**	**$434,291,304**	**$411,057,655**	**$377,812,700**	**$370,303,005**

2.D. Summary of Base Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

582 Commission on Environmental Quality

Goal/ *Objective* / **Outcome**			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	Assessment, Planning and Permitting						
	1 Reduce Toxic Releases						
KEY	**1**	**% Pollution Reduction in Nonattainment Areas**	11.00%	11.00%	3.00%	3.00%	3.00%
KEY	**2**	**Nitrogen Oxides (NOx) Emissions Reduced through TERP**	25.60	32.10	28.70	19.20	21.10
KEY	**3**	**% Texans Living Where Air Meets Federal Air Quality Standards**	45.00%	44.00%	44.00%	43.00%	100.00%
	4	**% Discharges Reduced**	0.24%	0.10%	0.10%	0.10%	0.10%
KEY	**5**	**% of Texas Surface Water Meeting or Exceeding Water Quality Standards**	57.00%	57.00%	56.00%	56.00%	56.00%
	6	**% Solid Waste Diverted from MSW Landfills**	3.00%	4.00%	4.00%	4.00%	4.00%
KEY	**7**	**Percent Decrease in the Toxic Releases in Texas**	9.00%	-7.00%	2.00%	2.00%	2.00%
	8	**% Change in Municipal Solid Waste Going to Landfills**	4.00%	2.00%	2.00%	2.00%	2.00%
KEY	**9**	**% High/Significant-Hazard Dams Inspected Within the Last 5 Years**	80.00%	100.00%	100.00%	100.00%	100.00%
	10	**# of Acres of Habitat Created/Restored/Protected**	3,123.00	2,000.00	2,000.00	2,000.00	2,000.00
	2 Review and Process Authorizations						
	1	**% Air Permits Reviewed**	77.00%	65.00%	65.00%	65.00%	65.00%
	2	**% of Water Quality Permit Apps Reviewed within Established Time Frames**	86.00%	90.00%	90.00%	90.00%	90.00%

582 Commission on Environmental Quality

Goal/ *Objective* / **Outcome**			**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
	3	**% of Water Rights Permit Apps Reviewed within Established Time Frames**					
			36.00%	75.00%	75.00%	75.00%	75.00%
	4	**% of Waste Management Permit Apps Reviewed in Established Time Frames**					
			80.00%	90.00%	90.00%	90.00%	90.00%
2 Drinking Water							
1 To Increase the Number of Texans Served by Safe Drinking Water Systems							
KEY	**1**	**% of Texans Served by Drinking Systems Meeting Primary Water Standards**					
			98.00%	93.00%	93.00%	93.00%	93.00%
3 Enforcement and Compliance Assistance							
1 To Increase Compliance and Response to Citizen Inquiries							
KEY	**1**	**% of Investigated Air Sites in Compliance**					
			97.00%	98.00%	98.00%	98.00%	98.00%
KEY	**2**	**% of Investigated Water Sites in Compliance**					
			99.00%	99.00%	97.00%	97.00%	97.00%
KEY	**3**	**% of Investigated Waste Sites in Compliance**					
			95.00%	96.00%	97.00%	97.00%	97.00%
KEY	**4**	**% of Identified Noncompliant Facilities with Appropriate Action Taken**					
			91.00%	91.00%	85.00%	85.00%	85.00%
	5	**% of Investigated Occupational Licensees in Compliance**					
			56.00%	79.00%	75.00%	75.00%	75.00%
	6	**Percent of Administrative Orders Settled**					
			87.00%	83.00%	80.00%	80.00%	80.00%
KEY	**7**	**Percent of Administrative Penalties Collected**					
			89.00%	83.00%	82.00%	82.00%	82.00%

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Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 Contaminated Site Cleanup					
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up					
	95.00%	93.00%	93.00%	94.00%	94.00%
KEY 2 Number of Superfund Remedial Actions Completed					
	122.00	125.00	127.00	128.00	130.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse					
	79.00%	70.00%	70.00%	70.00%	70.00%
4 % Industrial Solid and Muni Hazard Waste Clean Ups					
	76.00%	64.00%	64.00%	64.00%	64.00%
5 Ensure Delivery of Texas' Equitable Share of Water					
1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water					
1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian					
	176.00%	100.00%	100.00%	100.00%	100.00%
2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos					
	235.00%	100.00%	100.00%	100.00%	100.00%
3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River					
	100.00%	100.00%	100.00%	100.00%	100.00%
4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande					
	0.00%	100.00%	100.00%	100.00%	100.00%
5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine					
	90.00%	100.00%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**

TIME : **2:26:46PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

		2020			2021			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Expedite Air Permit Appl	$1,070,000	$1,070,000	10.0	$1,070,000	$1,070,000	10.0	$2,140,000	$2,140,000
2	Enhance Muni Solid Waste Prgm	$544,308	$544,308	8.0	$387,708	$387,708	8.0	$932,016	$932,016
3	Supp Hazard Waste Funding	$524,000	$524,000	0.0	$524,000	$524,000	0.0	$1,048,000	$1,048,000
4	Enhance-Expand Mobile Mon Equip	$1,531,500	$1,531,500	0.0	$0	$0	0.0	$1,531,500	$1,531,500
5	Legacy Mod: STARS	$2,000,000	$2,000,000	0.0	$541,165	$541,165	0.0	$2,541,165	$2,541,165
6	CAPPS HR/Payroll Implementation	$833,997	$833,997	10.0	$768,996	$768,996	10.0	$1,602,993	$1,602,993
7	Vehicles and Other Transportation	$554,765	$554,765	0.0	$347,472	$347,472	0.0	$902,237	$902,237
8	Corpus Christi Lease	$242,500	$242,500	0.0	$580,230	$580,230	0.0	$822,730	$822,730
9	Litigation Rio Grande Compact Comm	$0	$0	0.0	$2,351,629	$2,351,629	0.0	$2,351,629	$2,351,629
Total, Exceptional Items Request		**$7,301,070**	**$7,301,070**	**28.0**	**$6,571,200**	**$6,571,200**	**28.0**	**$13,872,270**	**$13,872,270**
Method of Financing									
General Revenue		$83,941	$83,941		$2,424,997	$2,424,997		$2,508,938	$2,508,938
General Revenue - Dedicated		7,217,129	7,217,129		4,146,203	4,146,203		11,363,332	11,363,332
Federal Funds									
Other Funds									
		$7,301,070	**$7,301,070**		**$6,571,200**	**$6,571,200**		**$13,872,270**	**$13,872,270**
Full Time Equivalent Positions				**28.0**			**28.0**		

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

		2020			2021			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**

Number of 100% Federally Funded FTEs

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
1 Assessment, Planning and Permitting						
1 *Reduce Toxic Releases*						
1 AIR QUALITY ASSESSMENT AND PLANNING	$110,714,793	$110,044,851	$1,131,500	$0	$111,846,293	$110,044,851
2 WATER ASSESSMENT AND PLANNING	28,244,210	28,395,875	165,000	0	28,409,210	28,395,875
3 WASTE ASSESSMENT AND PLANNING	6,668,413	6,668,413	0	0	6,668,413	6,668,413
2 *Review and Process Authorizations*						
1 AIR QUALITY PERMITTING	15,776,870	15,526,870	1,070,000	1,070,000	16,846,870	16,596,870
2 WATER RESOURCE PERMITTING	13,288,543	13,288,543	0	0	13,288,543	13,288,543
3 WASTE MANAGEMENT AND PERMITTING	9,539,221	9,535,221	238,000	238,000	9,777,221	9,773,221
4 OCCUPATIONAL LICENSING	1,309,584	1,309,584	0	0	1,309,584	1,309,584
3 *Ensure Proper and Safe Recovery/Disposal*						
1 RADIOACTIVE MATERIALS MGMT	6,596,257	3,036,257	0	0	6,596,257	3,036,257
TOTAL, GOAL 1	**$192,137,891**	**$187,805,614**	**$2,604,500**	**$1,308,000**	**$194,742,391**	**$189,113,614**
2 Drinking Water						
1 *To Increase the Number of Texans Served by Safe Drinking Water Sys*						
1 SAFE DRINKING WATER	17,453,543	17,453,543	0	0	17,453,543	17,453,543
TOTAL, GOAL 2	**$17,453,543**	**$17,453,543**	**$0**	**$0**	**$17,453,543**	**$17,453,543**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Enforcement and Compliance Assistance						
1 *To Increase Compliance and Response to Citizen Inquiries*						
1 FIELD INSPECTIONS & COMPLAINTS	$49,117,575	$48,865,375	$1,862,573	$1,601,410	$50,980,148	$50,466,785
2 ENFORCEMENT & COMPLIANCE SUPPORT	13,149,933	13,149,933	0	0	13,149,933	13,149,933
3 POLLUTION PREVENTION RECYCLING	2,979,091	2,979,091	0	0	2,979,091	2,979,091
TOTAL, GOAL 3	**$65,246,599**	**$64,994,399**	**$1,862,573**	**$1,601,410**	**$67,109,172**	**$66,595,809**
4 Pollution Cleanup Programs to Protect Public Health & the Environme						
1 *Contaminated Site Cleanup*						
1 STORAGE TANK ADMIN & CLEANUP	17,868,135	17,868,135	0	0	17,868,135	17,868,135
2 HAZARDOUS MATERIALS CLEANUP	23,372,114	23,411,396	0	0	23,372,114	23,411,396
TOTAL, GOAL 4	**$41,240,249**	**$41,279,531**	**$0**	**$0**	**$41,240,249**	**$41,279,531**
5 Ensure Delivery of Texas' Equitable Share of Water						
1 *Ensure Delivery of 100% of Texas' Equitable Share of Quality Water*						
1 CANADIAN RIVER COMPACT	16,919	16,919	0	0	16,919	16,919
2 PECOS RIVER COMPACT	136,650	136,650	0	0	136,650	136,650
3 RED RIVER COMPACT	35,539	35,539	0	0	35,539	35,539
4 RIO GRANDE RIVER COMPACT	2,928,148	199,996	0	2,351,629	2,928,148	2,551,625
5 SABINE RIVER COMPACT	62,111	62,111	0	0	62,111	62,111
TOTAL, GOAL 5	**$3,179,367**	**$451,215**	**$0**	**$2,351,629**	**$3,179,367**	**$2,802,844**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
6 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$25,544,808	$25,572,053	$665,958	$611,958	$26,210,766	$26,184,011
2 INFORMATION RESOURCES	24,148,377	23,884,784	2,168,039	698,203	26,316,416	24,582,987
3 OTHER SUPPORT SERVICES	8,861,866	8,861,866	0	0	8,861,866	8,861,866
TOTAL, GOAL 6	**$58,555,051**	**$58,318,703**	**$2,833,997**	**$1,310,161**	**$61,389,048**	**$59,628,864**
TOTAL, AGENCY STRATEGY REQUEST	**$377,812,700**	**$370,303,005**	**$7,301,070**	**$6,571,200**	**$385,113,770**	**$376,874,205**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$377,812,700**	**$370,303,005**	**$7,301,070**	**$6,571,200**	**$385,113,770**	**$376,874,205**

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$19,013,289	$16,255,469	$83,941	$2,424,997	$19,097,230	$18,680,466
	$19,013,289	**$16,255,469**	**$83,941**	**$2,424,997**	**$19,097,230**	**$18,680,466**
General Revenue Dedicated Funds:						
88 Low-level Waste Acct	1,505,919	1,505,919	0	0	1,505,919	1,505,919
146 Used Oil Recycle Acct	0	0	0	0	0	0
151 Clean Air Account	47,952,378	46,969,645	3,289,868	1,744,904	51,242,246	48,714,549
153 Water Resource Management	57,297,731	57,257,736	487,475	414,312	57,785,206	57,672,048
158 Watermaster Administration	2,172,770	2,121,775	54,000	54,000	2,226,770	2,175,775
468 Occupational Licensing	1,751,433	1,751,433	0	0	1,751,433	1,751,433
549 Waste Management Acct	32,768,419	32,716,207	1,322,338	1,266,898	34,090,757	33,983,105
550 Hazardous/Waste Remed Acc	23,790,243	23,727,828	231,967	210,467	24,022,210	23,938,295
655 Petro Sto Tank Remed Acct	22,517,771	22,519,903	163,054	146,979	22,680,825	22,666,882
5000 Solid Waste Disposal Acct	5,493,162	5,493,162	0	0	5,493,162	5,493,162
5020 Workplace Chemicals List	1,176,533	1,176,533	0	0	1,176,533	1,176,533
5065 Environmental Testing Lab Accred	730,388	730,388	0	0	730,388	730,388
5071 Texas Emissions Reduction Plan	77,369,868	77,369,869	0	0	77,369,868	77,369,869
5093 Dry Cleaning Facility Release Acct	3,725,201	3,725,201	0	0	3,725,201	3,725,201
5094 Operating Permit Fees Account	32,683,275	32,677,617	1,668,427	308,643	34,351,702	32,986,260
5158 Environmental Rad & Perpetual Care	3,560,000	0	0	0	3,560,000	0
	$314,495,091	**$309,743,216**	**$7,217,129**	**$4,146,203**	**$321,712,220**	**$313,889,419**
Federal Funds:						

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
Federal Funds:						
555 Federal Funds	$36,410,400	$36,410,400	$0	$0	$36,410,400	$36,410,400
	$36,410,400	**$36,410,400**	**$0**	**$0**	**$36,410,400**	**$36,410,400**
Other Funds:						
666 Appropriated Receipts	1,145,348	1,145,348	0	0	1,145,348	1,145,348
777 Interagency Contracts	6,748,572	6,748,572	0	0	6,748,572	6,748,572
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	$7,893,920	**$7,893,920**	**$0**	**$0**	**$7,893,920**	**$7,893,920**
TOTAL, METHOD OF FINANCING	**$377,812,700**	**$370,303,005**	**$7,301,070**	**$6,571,200**	**$385,113,770**	**$376,874,205**
FULL TIME EQUIVALENT POSITIONS	**2,794.8**	**2,794.8**	**28.0**	**28.0**	**2,822.8**	**2,822.8**

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

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Assessment, Planning and Permitting						
1 *Reduce Toxic Releases*						
KEY **1 % Pollution Reduction in Nonattainment Areas**						
	3.00%	3.00%			3.00%	3.00%
KEY **2 Nitrogen Oxides (NOx) Emissions Reduced through TERP**						
	19.20	21.10			19.20	21.10
KEY **3 % Texans Living Where Air Meets Federal Air Quality Standards**						
	43.00%	100.00%			43.00%	100.00%
4 % Discharges Reduced						
	0.10%	0.10%			0.10%	0.10%
KEY **5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards**						
	56.00%	56.00%			56.00%	56.00%
6 % Solid Waste Diverted from MSW Landfills						
	4.00%	4.00%			4.00%	4.00%
KEY **7 Percent Decrease in the Toxic Releases in Texas**						
	2.00%	2.00%			2.00%	2.00%
8 % Change in Municipal Solid Waste Going to Landfills						
	2.00%	2.00%			2.00%	2.00%

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

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY **9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years**						
	100.00%	100.00%			100.00%	100.00%
10 # of Acres of Habitat Created/Restored/Protected						
	2,000.00	2,000.00			2,000.00	2,000.00
2 *Review and Process Authorizations*						
1 % Air Permits Reviewed						
	65.00%	65.00%			65.00%	65.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames						
	90.00%	90.00%			90.00%	90.00%
3 % of Water Rights Permit Apps Reviewed within Established Time Frames						
	75.00%	75.00%			75.00%	75.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames						
	90.00%	90.00%			90.00%	90.00%
2 Drinking Water						
1 *To Increase the Number of Texans Served by Safe Drinking Water Systems*						
KEY **1 % of Texans Served by Drinking Systems Meeting Primary Water Standards**						
	93.00%	93.00%			93.00%	93.00%
3 Enforcement and Compliance Assistance						
1 *To Increase Compliance and Response to Citizen Inquiries*						

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

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY **1 % of Investigated Air Sites in Compliance**						
	98.00%	98.00%			98.00%	98.00%
KEY **2 % of Investigated Water Sites in Compliance**						
	97.00%	97.00%			97.00%	97.00%
KEY **3 % of Investigated Waste Sites in Compliance**						
	97.00%	97.00%			97.00%	97.00%
KEY **4 % of Identified Noncompliant Facilities with Appropriate Action Taken**						
	85.00%	85.00%			85.00%	85.00%
5 % of Investigated Occupational Licensees in Compliance						
	75.00%	75.00%			75.00%	75.00%
6 Percent of Administrative Orders Settled						
	80.00%	80.00%			80.00%	80.00%
KEY **7 Percent of Administrative Penalties Collected**						
	82.00%	82.00%			82.00%	82.00%
4 Pollution Cleanup Programs to Protect Public Health & the Environment						
1 *Contaminated Site Cleanup*						
KEY **1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up**						
	94.00%	94.00%			94.00%	94.00%

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

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY **2 Number of Superfund Remedial Actions Completed**						
	128.00	130.00			128.00	130.00
KEY **3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse**						
	70.00%	70.00%			70.00%	70.00%
4 % Industrial Solid and Muni Hazard Waste Clean Ups						
	64.00%	64.00%			64.00%	64.00%
5 Ensure Delivery of Texas' Equitable Share of Water						
1 *Ensure Delivery of 100% of Texas' Equitable Share of Quality Water*						
1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian						
	100.00%	100.00%			100.00%	100.00%
2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos						
	100.00%	100.00%			100.00%	100.00%
3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River						
	100.00%	100.00%			100.00%	100.00%
4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande						
	100.00%	100.00%			100.00%	100.00%
5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine						
	100.00%	100.00%			100.00%	100.00%

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY	1 Number of Point-Source Air Quality Assessments	2,200.00	2,100.00	2,050.00	2,050.00	2,050.00
KEY	2 Number of Area-Source Air Quality Assessments	2,795.00	3,810.00	2,250.00	2,250.00	3,200.00
KEY	3 Number of Mobile-Source On-road Air Quality Assessments	1,339.00	1,013.00	1,013.00	1,013.00	1,013.00
	4 Number of Non-road Mobile-Source Air Quality Assessments	2,594.00	5,728.00	2,066.00	2,066.00	3,000.00
KEY	5 Number of Air Monitors Operated	419.00	410.00	402.00	397.00	393.00
KEY	6 Tons NOx Reduced through Emissions Reduction Plan	7,137.00	1,386.00	4,644.00	2,552.00	3,013.00
KEY	7 Number of vehicles repaired and/or replaced through LIRAP assisatance.	6,322.00	6,628.00	6,628.00	0.00	0.00
	8 Number of Emissions Banking and Trading Apps Reviewed	1,402.00	1,370.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
	1 % Valid Data Collected by Air Monitoring Networks	94.00 %	94.00 %	94.00 %	94.00 %	94.00 %
	2 Average Cost Per Air Quality Assessment	247.00	167.00	296.00	306.00	252.00
KEY	3 Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	549.00	555.00	555.00	0.00	0.00
KEY	4 Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	10,773.00	17,017.00	13,000.00	13,000.00	13,000.00
Explanatory/Input Measures:						

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	# of Days Ozone Exceedences Are Recorded in Texas	20.00	28.00	24.00	21.00	18.00
Objects of Expense:						
1001	SALARIES AND WAGES	$19,893,804	$21,950,536	$22,253,668	$20,161,939	$20,161,939
1002	OTHER PERSONNEL COSTS	$916,694	$1,011,467	$1,025,435	$929,050	$929,050
2001	PROFESSIONAL FEES AND SERVICES	$7,284,762	$8,107,858	$8,501,775	$8,665,749	$7,915,749
2002	FUELS AND LUBRICANTS	$64,316	$63,474	$110,444	$110,444	$110,444
2003	CONSUMABLE SUPPLIES	$141,247	$167,235	$161,604	$154,467	$154,467
2004	UTILITIES	$413,213	$380,771	$383,093	$343,977	$343,977
2005	TRAVEL	$193,310	$248,922	$256,987	$256,987	$256,987
2006	RENT - BUILDING	$1,505,011	$496,080	$491,042	$38,810	$38,810
2007	RENT - MACHINE AND OTHER	$46,137	$95,018	$100,627	$65,212	$65,212
2009	OTHER OPERATING EXPENSE	$115,632,652	$41,274,966	$101,555,812	$70,828,975	$70,914,033
4000	GRANTS	$54,155,214	$8,553,903	$8,233,664	$8,222,664	$8,222,664
5000	CAPITAL EXPENDITURES	$1,772,593	$1,435,224	$931,519	$936,519	$931,519
TOTAL, OBJECT OF EXPENSE		**$202,018,953**	**$83,785,454**	**$144,005,670**	**$110,714,793**	**$110,044,851**
Method of Financing:						
151	Clean Air Account	$68,459,731	$21,240,497	$20,585,964	$21,290,038	$20,620,060

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5071	Texas Emissions Reduction Plan	$117,647,106	$46,453,966	$108,199,091	$74,358,751	$74,358,752
5094	Operating Permit Fees Account	$6,485,961	$7,300,556	$7,300,557	$7,300,522	$7,300,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$192,592,798**	**$74,995,019**	**$136,085,612**	**$102,949,311**	**$102,279,369**
Method of Financing:						
555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	$1,690,837	$1,390,654	$1,061,170	$1,061,170	$1,061,170
66.204.000	Multipurpose Grants/States & Tribes	$240,376	$353,131	$0	$0	$0
66.605.000	PPG PERFORMANCE PARTNERSH	$4,861,091	$4,473,297	$4,219,348	$4,219,348	$4,219,348
66.608.000	Environmental Info Exchange Network	$59,574	$0	$0	$0	$0
97.091.000	Homeland Security Biowatch Program	$2,485,725	$2,571,093	$2,482,704	$2,482,704	$2,482,704
CFDA Subtotal, Fund 555		$9,337,603	$8,788,175	$7,763,222	$7,763,222	$7,763,222
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,337,603**	**$8,788,175**	**$7,763,222**	**$7,763,222**	**$7,763,222**
Method of Financing:						
666	Appropriated Receipts	$86,980	$0	$154,576	$0	$0
777	Interagency Contracts	$1,572	$2,260	$2,260	$2,260	$2,260
SUBTOTAL, MOF (OTHER FUNDS)		**$88,552**	**$2,260**	**$156,836**	**$2,260**	**$2,260**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Rider Appropriations:						
151 Clean Air Account						
29 1	Rider 29 - Expedited Permits				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$110,714,793**	**$110,044,851**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$202,018,953**	**$83,785,454**	**$144,005,670**	**$110,714,793**	**$110,044,851**
FULL TIME EQUIVALENT POSITIONS:		**336.0**	**383.9**	**381.0**	**347.1**	**347.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

TCEQ collects, measures, and analyzes air pollutant data to monitor air quality, determine the amount of emissions, assess the impacts of emissions, assess progress toward meeting or maintaining air quality standards, and develop solutions to address air quality issues. This is done to determine attainment or nonattainment of the National Ambient Air Quality Standards (NAAQS) established by the EPA pursuant to the federal Clean Air Act (FCAA) for six pollutants (carbon monoxide, sulfur dioxide, ozone, particulate matter, lead, and nitrogen dioxide). For nonattainment areas, federal law requires states to develop and implement a state implementation plan to detail the efforts to implement elements of the FCAA for an area to be redesignated as attainment. State strategies to enhance air quality include, but are not limited to, Texas Emissions Reduction Plan, vehicle emissions testing, point source reductions and cleaner fuels. The 2015 ozone standard nonattainment areas are: Houston-Galveston-Brazoria, Dallas-Fort Worth and San Antonio. El Paso is designated nonattainment for particulate matter of 10 micrometers or less. Portions of Anderson, Freestone, Panola, Rusk and Titus counties are nonattainment for sulfur dioxide. Federal rules also require TCEQ to address nitrogen oxides and sulfur dioxide emissions transported to other states from electric generating facilities and to improve visibility in national parks and wilderness areas. Statutory authority: FCAA, 42 U.S. Code, §7410; Texas Water Code, Chapters 5 and 7; Texas Health and Safety Code, Chapters 382 and 386.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Air Quality activities are mandated by federal and state statutes. The FCAA establishes timetables to direct the development of the SIP to address nonattainment, infrastructure, interstate transport, and visibility. Failure to meet requirements could result in federal sanctions, including withdrawal of highway funding.
By the end of January 2019, EPA is anticipated to reclassify the Houston and Dallas-Fort Worth areas to serious nonattainment for the 2008 ozone NAAQS, which will require new attainment plans for each area. By December 2020, EPA is anticipated to make additional nonattainment designations for the 2010 SO2 NAAQS, which may include new nonattainment areas in Texas. The state will need to address issues for regional haze, federal utility rules, transport, infrastructure, and any potential attainment demonstration for any of the six criteria pollutants. EPA's approach to phase in implementation of more stringent standards will impact TCEQ and regulated entities.

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$227,791,124	$220,759,644	$(7,031,480)	$(5,935,555)	Fund 5071, TERP, support costs ($5,935,555) were transferred from Air Assessment and Planning to Central Administration.
			$(1,024,953)	Fund 0555, Federal Funds, has grants ending 8/31/18 and changes to fringe/indirect rates, causing a reduction.
			$(154,576)	Fund 0666, Appropriated Receipts, is associated with reimbursements for the disaster recovery in the City of West.
			$83,604	Changes in Fund 0151, Clean Air Account, are associated with minor adjustments.
			$(7,031,480)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Surface Water Assessments	52.00	49.00	49.00	75.00	50.00
KEY 2	Number of Groundwater Assessments	53.00	54.00	54.00	54.00	54.00
KEY 3	Number of Dam Safety Assessments	796.00	800.00	800.00	800.00	800.00
Efficiency Measures:						
1	Average Cost Per Dam Safety Assessment	2,617.00	3,000.00	3,000.00	3,000.00	3,000.00
Explanatory/Input Measures:						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	36.00 %	36.00 %	36.00 %	36.00 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	4,017.00	4,005.00	4,005.00	4,005.00	4,005.00
Objects of Expense:						
1001	SALARIES AND WAGES	$11,754,339	$11,766,240	$12,015,027	$12,015,027	$12,015,027
1002	OTHER PERSONNEL COSTS	$592,125	$592,724	$605,257	$605,257	$605,257
2001	PROFESSIONAL FEES AND SERVICES	$2,271,191	$1,614,973	$1,619,042	$1,509,245	$1,509,245
2002	FUELS AND LUBRICANTS	$12,783	$18,393	$18,393	$18,393	$18,393
2003	CONSUMABLE SUPPLIES	$43,315	$75,231	$72,961	$72,961	$72,961
2004	UTILITIES	$25,984	$38,625	$34,113	$34,113	$34,113
2005	TRAVEL	$203,183	$235,970	$209,159	$209,159	$209,159

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	$249,408	$297,075	$297,075	$297,075	$297,075
2007	RENT - MACHINE AND OTHER	$8,249	$9,552	$9,552	$9,552	$9,552
2009	OTHER OPERATING EXPENSE	$1,050,291	$1,744,428	$1,628,546	$1,573,906	$1,725,571
4000	GRANTS	$14,114,000	$12,106,133	$11,815,522	$11,815,522	$11,815,522
5000	CAPITAL EXPENDITURES	$243,201	$237,139	$84,000	$84,000	$84,000
TOTAL, OBJECT OF EXPENSE		**$30,568,069**	**$28,736,483**	**$28,408,647**	**$28,244,210**	**$28,395,875**
Method of Financing:						
1	General Revenue Fund	$503,738	$1,007,200	$1,019,700	$1,012,292	$1,115,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$503,738**	**$1,007,200**	**$1,019,700**	**$1,012,292**	**$1,115,317**
Method of Financing:						
153	Water Resource Management	$17,755,393	$18,143,428	$18,155,410	$18,108,178	$18,156,818
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$17,755,393**	**$18,143,428**	**$18,155,410**	**$18,108,178**	**$18,156,818**
Method of Financing:						
555	Federal Funds					
	66.419.000 Water Pollution Control_S	$4,210,957	$3,446,479	$3,355,715	$3,355,715	$3,355,715
	66.454.000 Water Quality Management	$446,684	$674,205	$536,114	$536,114	$536,114

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
66.456.000	National Estuary Program	$614,509	$494,125	$471,335	$471,335	$471,335
66.460.000	Nonpoint Source Implement	$2,916,458	$2,764,313	$2,808,119	$2,808,119	$2,808,119
66.605.000	PPG PERFORMANCE PARTNERSH	$1,732,464	$1,665,457	$1,625,789	$1,625,789	$1,625,789
66.608.000	Environmental Info Exchange Network	$79,320	$0	$0	$0	$0
97.041.000	National Dam Safety Program	$466,987	$380,593	$326,668	$326,668	$326,668
CFDA Subtotal, Fund 555		$10,467,379	$9,425,172	$9,123,740	$9,123,740	$9,123,740
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,467,379**	**$9,425,172**	**$9,123,740**	**$9,123,740**	**$9,123,740**
Method of Financing:						
777	Interagency Contracts	$1,841,559	$160,683	$109,797	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,841,559**	**$160,683**	**$109,797**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,244,210**	**$28,395,875**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,568,069**	**$28,736,483**	**$28,408,647**	**$28,244,210**	**$28,395,875**
FULL TIME EQUIVALENT POSITIONS:		**202.4**	**208.3**	**209.9**	**209.9**	**209.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Texas Water Code (TWC) Chapters 5 and 26 require TCEQ to protect water quality and develop water quality standards (WQS). TCEQ establishes WQS, monitors/assesses and develops plans to maintain/restore water quality, coordinates the implementation/oversight of plans developed by Texas' National Estuary Programs, and implements provisions of the Clean Water Act. These activities protect water quality for aquatic life and human health. When required WQS are not met, TCEQ assesses point/nonpoint sources of pollution. Total Maximum Daily Loads/Implementation Plans, watershed protection plans, or other plans address impairments. TWC Chapters 26, 35, and 36 outline requirements for TCEQ's groundwater programs. TCEQ chairs the Texas Groundwater Protection Committee, helps develop and implement the Texas Groundwater Protection Strategy, develops groundwater quality protection plans, prepares Priority Groundwater Management Area studies, and reviews proposals to create Groundwater Conservation Districts (GCD). TCEQ also provides limited oversight of GCDs' management plan adoption and implementation. TWC Chapters 5 and 12 establishes TCEQ's authority for a Dam Safety Program. TCEQ has developed rules and monitors/regulates both private and public dams, inspecting those classified as high or significant hazard dams that could have loss of life or other significant effects if the dam failed. The program regulates the safe construction, maintenance, repair and removal of dams and provides reports and recommendations to assist dam owners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,145,130	$56,640,085	$(505,045)	$(301,432)	Fund 0555, Federal Funds, requested a grant extension for CFDA 66.454 from FY 17 to FY 18 and the National Lakes Assessment grant ending in FY 18 for CFDA 66.419
			$(270,480)	Fund 0777, Interagency Contracts, is associated with a grant from the Office of the Governor for Deepwater Horizon. Funds are used to administer the RESTORE grant.
			$66,867	Changes in Fund 0001, General Revenue, and Fund 0153, Water Resource Management Account, are associated with minor adjustments.
			$(505,045)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Active Municipal Solid Waste Landfill Capacity Assessments	195.00	195.00	195.00	195.00	195.00
Efficiency Measures:						
1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	1.37	2.00	2.00	2.00	2.00
Explanatory/Input Measures:						
1	Council of Government Regional Disposal Capacity	24.00	24.00	24.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	$743,201	$705,349	$684,727	$684,727	$684,727
1002	OTHER PERSONNEL COSTS	$49,524	$47,002	$45,628	$45,628	$45,628
2001	PROFESSIONAL FEES AND SERVICES	$45,830	$105,616	$113,342	$113,342	$113,342
2003	CONSUMABLE SUPPLIES	$5,556	$5,170	$4,974	$4,974	$4,974
2004	UTILITIES	$1,355	$3,286	$5,627	$5,627	$5,627
2005	TRAVEL	$3,971	$2,800	$3,000	$3,000	$3,000
2006	RENT - BUILDING	$17,636	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$162,056	$321,351	$317,953	$317,953	$317,953
4000	GRANTS	$5,501,066	$95,462,088	$5,524,236	$5,493,162	$5,493,162

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		**$6,530,195**	**$96,652,662**	**$6,699,487**	**$6,668,413**	**$6,668,413**
Method of Financing:						
146	Used Oil Recycle Acct	$122,821	$0	$0	$0	$0
153	Water Resource Management	$0	$226,849	$226,849	$226,849	$226,849
549	Waste Management Acct	$897,288	$886,875	$871,552	$871,552	$871,552
550	Hazardous/Waste Remed Acc	$9,020	$76,850	$76,850	$76,850	$76,850
5000	Solid Waste Disposal Acct	$5,501,066	$95,462,088	$5,524,236	$5,493,162	$5,493,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,530,195**	**$96,652,662**	**$6,699,487**	**$6,668,413**	**$6,668,413**
Rider Appropriations:						
5000	Solid Waste Disposal Acct					
3 1	Hurricane Harvey Recovery Debris				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,668,413**	**$6,668,413**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,530,195**	**$96,652,662**	**$6,699,487**	**$6,668,413**	**$6,668,413**
FULL TIME EQUIVALENT POSITIONS:		**13.1**	**12.5**	**12.6**	**12.6**	**12.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ monitors and assesses municipal solid waste disposal capacity, identifies waste management trends, and assesses future waste management needs across the state. TCEQ also provides financial, technical, and planning assistance to Councils of Governments (COGs) and local governments. Chapter 361 of the Texas Health and Safety Code (THSC) requires operators of municipal solid waste facilities to report to the TCEQ annually the amount of solid waste stored, processed, and disposed of. These annual reports submitted by active municipal solid waste landfills also contain a disposal assessment. TCEQ's analysis of the reported data is used to assess the available statewide capacity of municipal solid waste landfills to handle future waste disposal needs and to determine trends in waste management on a regional and statewide basis. The results of capacity analyses are documented in a summary report published annually under TCEQ publication number AS-187. Section 361.014(b) of the THSC requires TCEQ to provide grants to COGs for local and regional municipal solid waste planning and management activities. For fiscal years 2018 and 2019, the legislature appropriated $5.49 million each year that provides grant funding to the state's 24 COGs. The COGs use these funds to conduct short and long range regional planning as it relates to the management of municipal solid waste.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

GOAL:	1	Assessment, Planning and Permitting			
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$103,352,149	$13,336,826	$(90,015,323)	$(90,000,000)	Fund 5000, Solid Waste Disposal, transferred funds to TDEM for local's 10% cost share debris management.
			$(15,323)	Changes in Fund 0549, Waste Management Account, are associated with minor adjustments.
			$(90,015,323)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations — Service Categories:

STRATEGY: 1 Air Quality Permitting — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	7,824.00	7,800.00	7,800.00	7,800.00	7,800.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	1,031.00	980.00	900.00	900.00	900.00
Explanatory/Input Measures:						
1	Number of State and Federal Air Quality Permits Issued	7,224.00	7,000.00	7,000.00	7,000.00	7,000.00
2	Number of Federal Air Quality Permits Issued	567.00	600.00	650.00	650.00	650.00
Objects of Expense:						
1001	SALARIES AND WAGES	$12,209,383	$12,409,183	$13,031,420	$12,936,275	$12,936,275
1002	OTHER PERSONNEL COSTS	$623,019	$633,214	$664,966	$660,111	$660,111
2001	PROFESSIONAL FEES AND SERVICES	$1,557,630	$2,112,673	$1,122,857	$1,272,857	$1,022,857
2003	CONSUMABLE SUPPLIES	$21,386	$13,000	$15,033	$15,033	$15,033
2004	UTILITIES	$4,884	$2,850	$3,500	$3,500	$3,500
2005	TRAVEL	$20,747	$21,279	$21,009	$21,009	$21,009
2006	RENT - BUILDING	$20,511	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$367,627	$569,377	$808,085	$808,085	$808,085
4000	GRANTS	$99,909	$90,000	$60,000	$60,000	$60,000
5000	CAPITAL EXPENDITURES	$3,152	$0	$0	$0	$0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		**$14,928,248**	**$15,851,576**	**$15,726,870**	**$15,776,870**	**$15,526,870**
Method of Financing:						
151	Clean Air Account	$6,796,983	$7,422,662	$7,487,667	$7,537,667	$7,287,667
5094	Operating Permit Fees Account	$8,131,265	$8,239,190	$8,239,203	$8,239,203	$8,239,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$14,928,248**	**$15,661,852**	**$15,726,870**	**$15,776,870**	**$15,526,870**
Method of Financing:						
555	Federal Funds					
66.608.000	Environmental Info Exchange Network	$0	$189,724	$0	$0	$0
CFDA Subtotal, Fund 555		$0	$189,724	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$189,724**	**$0**	**$0**	**$0**
Rider Appropriations:						
151	Clean Air Account					
30 1	Rider 30 - Expedited Permits				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,776,870**	**$15,526,870**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,928,248**	**$15,851,576**	**$15,726,870**	**$15,776,870**	**$15,526,870**
FULL TIME EQUIVALENT POSITIONS:		**194.1**	**209.4**	**208.5**	**208.5**	**208.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Major factors affecting this strategy are: EPA objections/petitions on specific Title V permits for overall programmatic issues within the state implementation plan (SIP); the overall high number of applications received for new and modified facilities; and implementation, attainment, and maintenance of new and revised National Ambient Air Quality Standards (NAAQS). Any EPA-directed changes to the SIP could significantly impact issuance of air permits in the future. Furthermore, EPA's aggressive schedule to review and promulgate revised NAAQS, new MACT standards, new NSPS standards, and new federal requirements for existing facilities requires a great deal of technical and regulatory work by the agency to implement. The sulfur dioxide standard was notable because states are now being required to use modeling demonstrations, in addition to monitoring, in order to show attainment of the standard. Additional examples are: EPA's finalized changes to the particulate matter NAAQS and the new ozone NAAQS. These federal requirements pose significant challenges for TCEQ and permit applicants. Another external factor affecting this strategy is the increasing demand for the expedited processing of air permits. The demand for this expedited process exceeds the level of the expenditure limit. An internal factor affecting this strategy includes the aging software application, State of Texas Air Reporting System, that is used to audit, store and invoice $54 million in Title V fee revenue and serves as one of the primary data sources for photochemical modeling and the SIP process.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,578,446	$31,303,740	$(274,706)	$(189,724)	Fund 0555, Federal Funds, has a grant, the Environmental Information Exchange Network, that ends 8/31/18.
			$(84,982)	Fund 0151, Clean Air Account is associated with minor adjustments.
			$(274,706)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations — Service Categories:

STRATEGY: 2 Water Resource Permitting — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY	1 Number of Applications to Address Water Quality Impacts Reviewed	19,822.00	21,485.00	10,252.00	12,197.00	12,438.00
	2 Number of Applications to Address Water Rights Impacts Reviewed	927.00	864.00	595.00	595.00	595.00
KEY	3 # Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	62.00	50.00	50.00	395.00	50.00
Explanatory/Input Measures:						
	1 Number of Water Quality Permits Issued	855.00	777.00	781.00	663.00	768.00
	2 Number of Water Rights Permits Issued or Denied	136.00	75.00	75.00	75.00	75.00
Objects of Expense:						
1001	SALARIES AND WAGES	$10,809,787	$10,891,754	$11,229,441	$9,809,338	$9,809,338
1002	OTHER PERSONNEL COSTS	$524,859	$528,839	$545,235	$476,283	$476,283
2001	PROFESSIONAL FEES AND SERVICES	$1,695,485	$1,594,921	$1,418,175	$1,201,671	$1,201,671
2002	FUELS AND LUBRICANTS	$51,127	$74,650	$83,737	$18,537	$18,537
2003	CONSUMABLE SUPPLIES	$17,223	$25,513	$40,823	$28,923	$28,923
2004	UTILITIES	$45,814	$46,268	$47,763	$13,796	$13,796
2005	TRAVEL	$107,588	$143,531	$158,096	$95,596	$95,596
2006	RENT - BUILDING	$154,001	$164,763	$178,767	$53,705	$53,705

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	$14,033	$17,177	$10,865	$2,700	$2,700
2009	OTHER OPERATING EXPENSE	$409,111	$814,797	$493,951	$365,571	$365,571
4000	GRANTS	$1,892,502	$889,187	$1,433,499	$1,222,423	$1,222,423
5000	CAPITAL EXPENDITURES	$251,258	$84,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,972,788**	**$15,275,400**	**$15,640,352**	**$13,288,543**	**$13,288,543**
Method of Financing:						
1	General Revenue Fund	$843,300	$1,039,873	$1,036,271	$1,043,679	$1,037,679
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$843,300**	**$1,039,873**	**$1,036,271**	**$1,043,679**	**$1,037,679**
Method of Financing:						
153	Water Resource Management	$11,175,216	$10,634,549	$11,147,305	$10,904,860	$10,910,860
158	Watermaster Administration	$1,963,194	$2,177,773	$2,116,772	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$13,138,410**	**$12,812,322**	**$13,264,077**	**$10,904,860**	**$10,910,860**
Method of Financing:						
555	Federal Funds					
	66.419.000 Water Pollution Control_S	$653,105	$327,765	$350,000	$350,000	$350,000
	66.605.000 PPG PERFORMANCE PARTNERSH	$1,063,911	$1,020,298	$990,004	$990,004	$990,004

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
66.608.000	Environmental Info Exchange Network	$194,394	$22,642	$0	$0	$0
CFDA Subtotal, Fund 555		$1,911,410	$1,370,705	$1,340,004	$1,340,004	$1,340,004
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,911,410**	**$1,370,705**	**$1,340,004**	**$1,340,004**	**$1,340,004**
Method of Financing:						
666	Appropriated Receipts	$79,668	$52,500	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$79,668**	**$52,500**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,288,543**	**$13,288,543**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,972,788**	**$15,275,400**	**$15,640,352**	**$13,288,543**	**$13,288,543**
FULL TIME EQUIVALENT POSITIONS:		**187.8**	**193.2**	**198.1**	**166.1**	**166.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,915,752	$26,577,086	$(4,338,666)	$(4,294,545)	Fund 0158, Watermaster Administration, funds were transferred to Field Inspections and Complaint Response to be in line with the performance measure.
			$(44,121)	Changes in the other funds are associated with minor adjustments.
			$(4,338,666)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of New System Waste Evaluations Conducted	556.00	570.00	570.00	570.00	570.00
KEY 2	Number of Nonhazardous Waste Permit Applications Reviewed	247.00	200.00	250.00	250.00	250.00
KEY 3	Number of Hazardous Waste Permit Applications Reviewed	283.00	200.00	200.00	200.00	200.00
Explanatory/Input Measures:						
1	Number of Municipal Nonhazardous Waste Permits Issued	217.00	200.00	200.00	200.00	200.00
2	Number of Industrial and Hazardous Waste Permits Issued	271.00	200.00	200.00	200.00	200.00
3	Number of Corrective Actions Implemented	1.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	$7,132,337	$7,137,642	$7,349,705	$7,243,311	$7,243,311
1002	OTHER PERSONNEL COSTS	$409,319	$409,623	$421,794	$415,688	$415,688
2001	PROFESSIONAL FEES AND SERVICES	$1,435,919	$1,483,786	$1,477,812	$1,481,812	$1,477,812
2003	CONSUMABLE SUPPLIES	$10,676	$10,650	$9,198	$9,198	$9,198
2004	UTILITIES	$129,428	$66,240	$71,538	$71,538	$71,538
2005	TRAVEL	$14,270	$31,976	$28,453	$28,453	$28,453
2006	RENT - BUILDING	$61,922	$50,000	$50,000	$50,000	$50,000
2007	RENT - MACHINE AND OTHER	$0	$2,500	$0	$0	$0

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	$241,205	$515,242	$239,221	$239,221	$239,221
5000	CAPITAL EXPENDITURES	$164,521	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,599,597**	**$9,707,659**	**$9,647,721**	**$9,539,221**	**$9,535,221**
Method of Financing:						
549	Waste Management Acct	$7,756,258	$7,956,174	$7,956,160	$7,960,160	$7,956,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,756,258**	**$7,956,174**	**$7,956,160**	**$7,960,160**	**$7,956,160**
Method of Financing:						
555	Federal Funds					
66.605.000	PPG PERFORMANCE PARTNERSH	$1,833,554	$1,751,485	$1,691,561	$1,579,061	$1,579,061
66.608.000	Environmental Info Exchange Network	$9,785	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$1,843,339	$1,751,485	$1,691,561	$1,579,061	$1,579,061
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,843,339**	**$1,751,485**	**$1,691,561**	**$1,579,061**	**$1,579,061**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,539,221**	**$9,535,221**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,599,597**	**$9,707,659**	**$9,647,721**	**$9,539,221**	**$9,535,221**
FULL TIME EQUIVALENT POSITIONS:		**104.2**	**109.0**	**111.1**	**111.1**	**111.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TCEQ regulates industries engaged in the processing, storage, and disposal of hazardous, industrial, and municipal waste as well as the disposal of hazardous and industrial waste through wells regulated under the Underground Injection Control (UIC) program. The agency also issues radioactive material licenses, which authorize in situ uranium recovery, conventional uranium recovery tailings impoundment, radioactive material storage and processing, and low-level radioactive waste disposal. These industries represent active authorizations for 166 hazardous waste permitted facilities, 15 industrial solid waste facilities, 1,211 municipal solid waste facilities, 172 UIC Class I wells, 5,889 Class III wells, 50,646 Class V wells, and 15 radioactive material licenses. Hazardous, industrial, and municipal waste processed, stored, and/or disposed of by a facility is monitored through self-reporting, permitting and remediation activities, as well as other monitoring actions.
Statutory authority: Hazardous and industrial waste facilities-Texas Health and Safety Code (THSC), Chapter 361; Resource Conservation and Recovery Act (RCRA), Subtitle C. Municipal waste facilities-THSC, Chapter 361; RCRA, Subtitle D. Injection wells-Texas Water Code, Chapter 27; Safe Drinking Water Act, Underground Injection Control program. Radioactive material disposal: THSC, Chapter 401.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Texas currently has active authorizations for 1,211 landfills, processing facilities, and transfer stations that are available for municipal solid waste management. Due to the complexity of siting new facilities and the high cost of constructing a Subtitle D landfill, many of the owner/operators applied for major amendments to expand their existing landfills in order to maximize space and economize operational costs. Processing permit amendments and modifications associated with expansion continues to be an important activity within the program.

In recent years, the EPA changed its methodology for allocating the RCRA funds, and TCEQ's allocation was reduced by $1.5 million. Initial reductions were absorbed by eliminating RCRA focused training and by reducing compliance assistance activities; however, reduction in FTEs is expected to reduce the completion of core activities, such as permit/authorization application reviews, due to the amount of time taken to complete each of these activities. In FY19, for the first time, these reductions are expected to impact activities that directly involve the RCRA/industrial hazardous waste industry and the public, and the agency expects to have significant challenges meeting performance measure targets.

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

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,355,380	$19,074,442	$(280,938)	$(289,924)	Federal Funds, 0555, was reduced in CFDA 66.605 for the RCRA grant. EPA revised the methodology for allocating the grant. An exceptional item was submitted to support this shortfall.
			$8,986	Changes in Fund 0549, Waste Management Account, are associated with minor adjustments.
			$(280,938)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Applications for Occupational Licensing	24,695.00	22,000.00	19,000.00	23,500.00	22,000.00
KEY 2	Number of Examinations Processed	10,401.00	11,200.00	11,200.00	11,200.00	11,200.00
3	Number of Licenses and Registrations Issued	20,798.00	19,000.00	15,500.00	21,000.00	19,000.00
Explanatory/Input Measures:						
1	# TCEQ-licensed Environmental Professionals/Registered Companies	55,849.00	55,500.00	55,500.00	55,500.00	56,000.00
2	Average Cost Per License and Registration	19.00	19.00	19.00	19.00	19.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,106,074	$1,083,043	$1,121,660	$1,121,660	$1,121,660
1002	OTHER PERSONNEL COSTS	$41,422	$40,560	$42,006	$42,006	$42,006
2001	PROFESSIONAL FEES AND SERVICES	$53,806	$69,834	$57,953	$57,953	$57,953
2003	CONSUMABLE SUPPLIES	$1,602	$3,970	$3,501	$3,501	$3,501
2004	UTILITIES	$2,293	$1,600	$1,600	$1,600	$1,600
2005	TRAVEL	$16,740	$14,582	$35,500	$35,500	$35,500
2009	OTHER OPERATING EXPENSE	$142,261	$80,555	$47,363	$47,364	$47,364
5000	CAPITAL EXPENDITURES	$0	$15,438	$0	$0	$0

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations — Service Categories:

STRATEGY: 4 Occupational Licensing — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		**$1,364,198**	**$1,309,582**	**$1,309,583**	**$1,309,584**	**$1,309,584**
Method of Financing:						
468	Occupational Licensing	$1,364,198	$1,309,582	$1,309,583	$1,309,584	$1,309,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,364,198**	**$1,309,582**	**$1,309,583**	**$1,309,584**	**$1,309,584**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,309,584**	**$1,309,584**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,364,198**	**$1,309,582**	**$1,309,583**	**$1,309,584**	**$1,309,584**
FULL TIME EQUIVALENT POSITIONS:		**21.8**	**21.7**	**22.1**	**22.1**	**22.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The TCEQ issues new and renewal licenses and registrations; reviews applications, administers examinations; responds to complaints, conducts investigations, and enforces regulations for approximately 56,000 environmental professionals and companies. Licenses and registrations issued by the TCEQ help ensure that water, wastewater and MSW facilities are operated in compliance with state and federal requirements to protect human health and the environment. The programs help ensure that underground storage tanks, water treatment equipment, landscape irrigation systems, and on-site sewage facilities are properly installed, maintained, or removed; corrective actions on leaking petroleum storage tanks are performed to agency rules; backflow prevention assemblies are tested; and water distribution lines are inspected to identify cross connections, contaminant hazards, and illegal lead materials to protect public water supply. Authority: Backflow Prevention Assembly Tester & Inspector, Water Code (TWC) §37, Health & Safety Code (THSC) §341.034. Landscape Irrigator, Tech. & Inspector, TWC §37, Occ. Code §1903.251. LPST Corrective Action Specialist & Project Mgr., TWC §37, §26.364-§26.367. MSW Operator, TWC §37, THSC §361.027. On-Site Sewage, TWC §37, THSC §366.071. UST Contractors & Supervisors, TWC §37, §26.452; §26.456. Wastewater Treatment & Water Operator/Company, TWC §37, §26.0301. Water Treatment Specialist, THSC §341.034, Occ. Code §1904.057. Visible Emissions Evaluators, Code of Federal Regulations, Title 40, Ch. I, C, 51. Stage II Vapor Recovery Facility Rep., THSC §382.016.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations — Service Categories:

STRATEGY: 4 Occupational Licensing — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,619,165	$2,619,168	$3	$3	Changes in Fund 0468, Occupational Licensing, are associated with minor adjustments.
			$3	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal — Service Categories:

STRATEGY: 1 Radioactive Materials Management — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Monitoring and Verification of Samples Collected	138.00	144.00	100.00	100.00	100.00
Explanatory/Input Measures:						
	1 Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	1,299,111.00	0.00	0.00	0.00	0.00
KEY	2 Volume of Low-level Waste Accepted at Facility	13,481.00	184,750.00	184,750.00	184,750.00	184,750.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,103,941	$2,073,161	$2,101,218	$2,101,218	$2,101,218
1002	OTHER PERSONNEL COSTS	$101,628	$100,141	$101,496	$101,496	$101,496
2001	PROFESSIONAL FEES AND SERVICES	$33,996	$2,120,859	$1,602,267	$3,602,267	$42,267
2002	FUELS AND LUBRICANTS	$904	$1,200	$1,200	$1,200	$1,200
2003	CONSUMABLE SUPPLIES	$6,489	$10,671	$10,689	$10,689	$10,689
2004	UTILITIES	$4,767	$5,012	$5,742	$5,742	$5,742
2005	TRAVEL	$40,976	$41,039	$47,555	$47,555	$47,555
2006	RENT - BUILDING	$480	$240	$240	$240	$240
2007	RENT - MACHINE AND OTHER	$2,348	$6,450	$6,450	$6,450	$6,450
2009	OTHER OPERATING EXPENSE	$105,011	$367,487	$259,916	$259,918	$259,918

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	$227,793	$310,000	$459,482	$459,482	$459,482
TOTAL, OBJECT OF EXPENSE		**$2,628,333**	**$5,036,260**	**$4,596,255**	**$6,596,257**	**$3,036,257**
Method of Financing:						
1	General Revenue Fund	$622,897	$877,961	$877,962	$877,962	$877,962
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$622,897**	**$877,961**	**$877,962**	**$877,962**	**$877,962**
Method of Financing:						
88	Low-level Waste Acct	$1,361,806	$1,505,921	$1,505,917	$1,505,919	$1,505,919
549	Waste Management Acct	$643,630	$652,378	$652,376	$652,376	$652,376
5158	Environmental Rad & Perpetual Care	$0	$2,000,000	$1,560,000	$3,560,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,005,436**	**$4,158,299**	**$3,718,293**	**$5,718,295**	**$2,158,295**
Rider Appropriations:						
5158	Environmental Rad & Perpetual Care					
15 1	Rider 15 - Environmental Radiation				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,596,257**	**$3,036,257**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,628,333**	**$5,036,260**	**$4,596,255**	**$6,596,257**	**$3,036,257**
FULL TIME EQUIVALENT POSITIONS:		**28.5**	**30.9**	**30.6**	**30.6**	**30.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The authority to regulate radioactive material in Texas was relinquished in 1963 by the Nuclear Regulatory Commission under the Agreement State program. The TCEQ regulatory authority includes radioactive waste processing and storage, by-product and low-level radioactive waste (LLRW) disposal, and surface/subsurface uranium mining operations. The Low-Level Radioactive Waste Policy Act of 1985 requires states to manage the LLRW generated within their borders by developing multi-state compacts. Texas entered into an agreement with Maine and Vermont in 1998 to provide a LLRW disposal facility; however, Maine withdrew from the compact. The Texas Radiation Control Act, implemented through Chapter 401 of the Texas Health and Safety Code (THSC), provides the TCEQ with the authority to regulate radioactive substances. Chapter 401 of THSC sets forth the statutory requirements for licensing a LLRW disposal facility to accept party and non-party compact waste and federal facility waste at a separate, adjacent facility under one TCEQ license. In addition, the federal waste disposal facility may accept mixed waste (LLRW and hazardous constituents). In 2008, a license was issued to Waste Control Specialists LLC for disposal of a certain byproduct waste stream in a separate and distinct facility. In 2009, a license was issued to the company for near-surface land disposal of LLRW.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Prior to the opening of the LLRW disposal facility in April 2012, Texas was dependent on disposal sites in other states. Events have demonstrated that the availability of those sites for disposal was increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas have stored waste on site. The costs of LLRW management are generally high and have become increasingly variable and difficult to project.
TCEQ is continuing to make progress with efforts to clean up a former in-situ uranium mining/processing site in Live Oak County. The limited financial assurance amounts are currently unavailable due to the site being in litigation; therefore, in 2016, the state used $2.1 million from the Environmental Radiation and Perpetual Care Account to remove and dispose of 1,851 cubic yards of contaminated material left in six piles on the site. From 2014-2016, the state also conducted sampling and surveying events to further characterize the site and more finely delineate areas that may need remediating. Using this new data helped eliminate uncertainties of the site, thereby reducing the remediation cost estimates. TCEQ is currently working with a licensed contractor to conduct the ongoing cleanup efforts.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,632,515	$9,632,514	$(1)	$(1)	Changes in Fund 0001, General Revenue, are associated with minor adjustments.
			$(1)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 2 Drinking Water

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

STRATEGY: 1 Safe Drinking Water Oversight — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,658.00	6,635.00	6,635.00	6,635.00	6,635.00
KEY 2	Number of Drinking Water Samples Collected	59,060.00	54,094.00	54,702.00	58,359.00	57,680.00
3	Number of District Applications Processed	576.00	550.00	550.00	550.00	550.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,111,640	$6,470,789	$6,664,436	$6,664,436	$6,664,436
1002	OTHER PERSONNEL COSTS	$312,886	$331,273	$341,186	$341,186	$341,186
2001	PROFESSIONAL FEES AND SERVICES	$6,019,051	$5,824,480	$6,223,387	$6,223,387	$6,223,387
2003	CONSUMABLE SUPPLIES	$20,052	$25,600	$27,600	$27,600	$27,600
2004	UTILITIES	$13,341	$12,580	$12,390	$12,390	$12,390
2005	TRAVEL	$80,831	$91,244	$83,873	$83,873	$83,873
2006	RENT - BUILDING	$1,860	$2,160	$3,600	$3,600	$3,600
2009	OTHER OPERATING EXPENSE	$305,512	$1,150,924	$526,396	$526,396	$526,396
4000	GRANTS	$3,117,399	$3,805,749	$3,570,675	$3,570,675	$3,570,675
TOTAL, OBJECT OF EXPENSE		**$15,982,572**	**$17,714,799**	**$17,453,543**	**$17,453,543**	**$17,453,543**

Method of Financing:

582 Commission on Environmental Quality

GOAL: 2 Drinking Water

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

STRATEGY: 1 Safe Drinking Water Oversight — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$2,377,850	$4,494,345	$4,422,591	$4,422,591	$4,422,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,377,850**	**$4,494,345**	**$4,422,591**	**$4,422,591**	**$4,422,591**
Method of Financing:						
153	Water Resource Management	$4,159,648	$3,944,200	$3,978,199	$3,978,199	$3,978,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,159,648**	**$3,944,200**	**$3,978,199**	**$3,978,199**	**$3,978,199**
Method of Financing:						
555	Federal Funds					
66.204.000	Multipurpose Grants/States & Tribes	$175,000	$105,580	$0	$0	$0
66.605.000	PPG PERFORMANCE PARTNERSH	$4,236,338	$4,173,206	$4,288,030	$4,288,030	$4,288,030
CFDA Subtotal, Fund 555		$4,411,338	$4,278,786	$4,288,030	$4,288,030	$4,288,030
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,411,338**	**$4,278,786**	**$4,288,030**	**$4,288,030**	**$4,288,030**
Method of Financing:						
777	Interagency Contracts	$5,033,736	$4,997,468	$4,764,723	$4,764,723	$4,764,723
SUBTOTAL, MOF (OTHER FUNDS)		**$5,033,736**	**$4,997,468**	**$4,764,723**	**$4,764,723**	**$4,764,723**

582 Commission on Environmental Quality

GOAL: 2 Drinking Water

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

STRATEGY: 1 Safe Drinking Water Oversight — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,453,543**	**$17,453,543**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,982,572**	**$17,714,799**	**$17,453,543**	**$17,453,543**	**$17,453,543**
FULL TIME EQUIVALENT POSITIONS:		**108.0**	**120.5**	**120.3**	**120.3**	**120.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy operates under the Federal Safe Drinking Water Act (SDWA) through a primacy agreement with the EPA. State authority is granted under Texas Health and Safety Code Chapter 341. The program sets in place public health protection measures to ensure safe drinking water for Texans served by public drinking water supplies. These supplies are defined as water systems serving at least 15 connections, or at least 25 persons, at least 60 days per year. Approximately 7,000 public water systems serve approximately 28 million Texans. The key condition of the primacy agreement is the adoption and enforcement of federal drinking water regulations in a form that is no less stringent than the national regulations. If Texas fails to provide timely adoption and implementation of SDWA regulations, EPA could revoke primacy and directly implement federal requirements. The population of Texans who are served by public water systems meeting all health-based standards is expected to be 93 percent in 2020 and 2021. However, systems are still challenged by the following federal rules: the Groundwater Rule, the Disinfection Byproducts Phase 2 rule, Revised Total Coliform Rule, Lead and Copper Rule and the Long Term 2 Enhanced Surface Water Treatment Rule. Chapters 49-66 of the Texas Water Code provide TCEQ the supervision and oversight of water districts and authorities, as well as the authority to review bond applications and financial reports for most of the 2,137 districts which is consistent with the Capacity Development Strategy as required by the SDWA.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The most recent SDWA Amendments include mandates for contaminant monitoring and surface water treatment. These amendments have also ushered in dramatic change in the form of initiatives and regulatory requirements. The EPA promulgated major rules affecting public water systems beginning in 2006, the Groundwater Rule, Disinfection Byproducts Phase 2, Revised Total Coliform Rule, Lead and Copper Rule and Long Term 2 Enhanced Surface Water Treatment Rule. The adoption of these rules at the federal level continues to have a significant impact on the resources of the Water Supply Division to implement these rules at the state level. As public water systems try to understand and implement the federal rules, additional Water Supply Division resources are also required to provide public water systems the financial, managerial and technical assistance to become compliant.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$35,168,342	$34,907,086	$(261,256)	$(232,746)	Fund 0777, Interagency Contracts, are lower due to a change in the fringe/indirect rates for the Drinking Water State Revolving Fund.
			$(28,510)	Changes in the other funds are associated with minor adjustments.
			$(261,256)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Investigations of Air Sites	11,082.00	10,809.00	11,177.00	11,177.00	11,177.00
KEY 2	Number of Investigations of Water Rights Sites	35,261.00	38,600.00	38,600.00	38,600.00	38,600.00
KEY 3	Number of Investigations of Water Sites	13,575.00	11,680.00	13,144.00	13,144.00	13,144.00
4	Investigations of Waste Sites	10,990.00	11,500.00	10,000.00	10,000.00	10,000.00
Efficiency Measures:						
1	Avg. Days Air/Water/Waste Investigation to Report Completion	30.00	30.00	35.00	35.00	35.00
Explanatory/Input Measures:						
1	Number of Citizen Complaints Investigated	4,924.00	4,411.00	4,500.00	4,500.00	4,500.00
2	Number of Emission Events Investigations	4,487.00	3,253.00	5,000.00	5,000.00	5,000.00
3	Number of Spill Cleanup Investigations	1,220.00	1,174.00	1,200.00	1,200.00	1,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	$34,217,005	$33,454,220	$34,445,487	$35,133,104	$35,133,104
1002	OTHER PERSONNEL COSTS	$1,964,502	$1,920,708	$1,977,620	$2,017,098	$2,017,098
2001	PROFESSIONAL FEES AND SERVICES	$1,891,723	$1,796,110	$1,847,183	$1,393,649	$1,393,649
2002	FUELS AND LUBRICANTS	$225,713	$293,263	$286,780	$351,980	$351,980
2003	CONSUMABLE SUPPLIES	$132,929	$141,485	$149,369	$154,647	$154,647

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	$350,162	$456,552	$529,017	$454,856	$454,856
2005	TRAVEL	$487,298	$912,231	$865,347	$839,017	$839,017
2006	RENT - BUILDING	$1,004,324	$1,932,700	$1,962,966	$1,886,794	$1,886,794
2007	RENT - MACHINE AND OTHER	$180,404	$175,215	$176,668	$184,833	$184,833
2009	OTHER OPERATING EXPENSE	$2,494,712	$4,658,262	$4,193,517	$4,049,234	$4,054,239
4000	GRANTS	$1,264,385	$1,312,000	$1,312,630	$1,312,630	$1,312,630
5000	CAPITAL EXPENDITURES	$480,440	$1,391,299	$1,082,528	$1,339,733	$1,082,528
TOTAL, OBJECT OF EXPENSE		**$44,693,597**	**$48,444,045**	**$48,829,112**	**$49,117,575**	**$48,865,375**
Method of Financing:						
1	General Revenue Fund	$942,605	$1,954,742	$1,733,277	$1,922,346	$1,733,277
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$942,605**	**$1,954,742**	**$1,733,277**	**$1,922,346**	**$1,733,277**
Method of Financing:						
151	Clean Air Account	$5,581,134	$6,089,816	$6,091,172	$6,089,817	$6,091,172
153	Water Resource Management	$9,013,187	$9,454,016	$9,656,958	$9,525,138	$9,556,958
158	Watermaster Administration	$0	$0	$0	$2,172,770	$2,121,775
549	Waste Management Acct	$7,564,591	$8,610,742	$8,629,497	$8,679,000	$8,629,497

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
550	Hazardous/Waste Remed Acc	$1,131,943	$1,153,458	$1,146,894	$1,160,393	$1,146,893
655	Petro Sto Tank Remed Acct	$4,077,431	$4,232,046	$4,207,772	$3,222,135	$3,241,763
5094	Operating Permit Fees Account	$7,945,465	$8,252,619	$8,250,684	$8,252,620	$8,250,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$35,313,751**	**$37,792,697**	**$37,982,977**	**$39,101,873**	**$39,038,742**
Method of Financing:						
555	Federal Funds					
12.113.000	State Memorandum of Agre	$46,399	$45,151	$46,445	$46,445	$46,445
66.605.000	PPG PERFORMANCE PARTNERSH	$5,337,665	$5,343,809	$5,148,236	$5,010,792	$5,010,792
66.804.000	State Underground Storage	$1,264,385	$1,312,000	$1,312,000	$1,312,000	$1,312,000
97.036.002	Hurricane Harvey Public Assistance	$0	$0	$630,365	$0	$0
CFDA Subtotal, Fund 555		$6,648,449	$6,700,960	$7,137,046	$6,369,237	$6,369,237
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,648,449**	**$6,700,960**	**$7,137,046**	**$6,369,237**	**$6,369,237**
Method of Financing:						
666	Appropriated Receipts	$33,526	$211,600	$251,689	$0	$0
777	Interagency Contracts	$1,755,266	$1,784,046	$1,724,123	$1,724,119	$1,724,119
SUBTOTAL, MOF (OTHER FUNDS)		**$1,788,792**	**$1,995,646**	**$1,975,812**	**$1,724,119**	**$1,724,119**

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$49,117,575**	**$48,865,375**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,693,597**	**$48,444,045**	**$48,829,112**	**$49,117,575**	**$48,865,375**
FULL TIME EQUIVALENT POSITIONS:		**641.0**	**672.2**	**669.5**	**690.5**	**690.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy implements pollution prevention, recycling and waste minimization programs through a combination of technical assistance, performance-based regulation, and public education. Specific statutory requirements are found in the Health and Safety Code, Chapter 361. In addition, the Texas Water Code, Chapter 5, requires the commission to develop and promote innovative and performance-based regulatory programs. TCEQ also develops and maintains multimedia programs to reduce pollution at the source and to minimize the impact of pollution on the environment and human health. These activities include efforts to reduce, reuse, recycle, and to ensure the proper disposal of wastes. Texas Tax Code, Section 11.31, along with 30 Texas Administrative Code Chapter 17, also provides ad valorem tax relief for an owner of pollution control property used to meet a federal, state, or local environmental requirement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Texas Water Code, Chapter 5, requires the commission to develop innovative programs that provide incentives for enhanced environmental performance. Further, Texas Health and Safety Code, Chapter 361, requires the commission to implement the pollution prevention and waste minimization program, which requires certain regulated entities to reduce hazardous wastes and hazardous substances as defined by the statute. The ability of the state to achieve increased pollution prevention, recycling and waste reduction depends upon voluntary participation in recycling programs and waste minimization efforts by citizens, industry, small business, and local government. State pollution prevention efforts support state priorities, including efforts to maintain good air quality and efforts to protect surface water quality through the Total Maximum Daily Load (TMDL) program, the coastal management plan implementation, and initiatives along the Texas-Mexico border. The ability to provide ad valorem tax relief for pollution controls was an amendment to the Texas Constitution, Article 8, Section 1.

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$97,273,157	$97,982,950	$709,793	$4,294,545	Fund 0158, Watermaster Administration, was transferred to Field Inspections and Complaint Response to be in line with the performance measure.
			$(1,932,018)	Fund 0655, Petroleum Storage Tank, supports indirect administration. These funds were transferred to Central Administration.
			$(1,099,532)	Fund 0555 was reduced in CFDA 66.605 for fringe/indirect rates and the RCRA grant. EPA revised the methodology for allocating the grant. An exceptional item was submitted to support this shortfall.
			$(463,289)	Fund 0666, Appropriated Receipts, is associated with reimbursements from disaster recovery, mostly from the City of West.
			$(89,913)	Changes in the other funds are associated with minor adjustments.

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
			$709,793	**Total of Explanation of Biennial Change**		

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Environmental Labs Accredited	270.00	265.00	265.00	265.00	265.00
KEY 2	# Small Businesses and Local Governments Assisted	98,571.00	66,000.00	66,000.00	66,000.00	66,000.00
Efficiency Measures:						
1	Average Number of Days to File an Initial Settlement Offer	65.00	60.00	70.00	70.00	70.00
Explanatory/Input Measures:						
1	Amount of Administrative Penalties Paid in Final Orders Issued	10,725,222.00	0.00	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	4,747,961.00	0.00	0.00	0.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,496.00	1,300.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$10,813,158	$10,262,216	$10,504,447	$10,504,447	$10,504,447
1002	OTHER PERSONNEL COSTS	$556,932	$528,556	$541,032	$541,032	$541,032
2001	PROFESSIONAL FEES AND SERVICES	$1,581,924	$1,345,247	$1,310,409	$1,090,772	$1,090,772
2002	FUELS AND LUBRICANTS	$3,980	$8,800	$8,800	$8,800	$8,800
2003	CONSUMABLE SUPPLIES	$18,093	$17,651	$19,186	$19,186	$19,186
2004	UTILITIES	$8,078	$6,696	$8,468	$8,468	$8,468
2005	TRAVEL	$87,122	$150,626	$138,957	$138,957	$138,957

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	$208,438	$0	$2,000	$2,000	$2,000
2007	RENT - MACHINE AND OTHER	$96,101	$890	$2,636	$2,636	$2,636
2009	OTHER OPERATING EXPENSE	$517,069	$772,967	$631,823	$596,635	$623,635
4000	GRANTS	$4,152,159	$0	$420,000	$210,000	$210,000
5000	CAPITAL EXPENDITURES	$5,765	$0	$0	$27,000	$0
TOTAL, OBJECT OF EXPENSE		**$18,048,819**	**$13,093,649**	**$13,587,758**	**$13,149,933**	**$13,149,933**
Method of Financing:						
1	General Revenue Fund	$32,335	$75,000	$75,000	$75,000	$75,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$32,335**	**$75,000**	**$75,000**	**$75,000**	**$75,000**
Method of Financing:						
146	Used Oil Recycle Acct	$60,274	$0	$0	$0	$0
151	Clean Air Account	$1,507,249	$1,497,080	$1,497,078	$1,497,078	$1,497,078
153	Water Resource Management	$3,693,278	$3,771,949	$3,766,822	$3,766,822	$3,766,822
549	Waste Management Acct	$3,240,845	$2,536,267	$2,544,459	$2,557,959	$2,544,459
550	Hazardous/Waste Remed Acc	$64,419	$59,721	$121,940	$100,252	$113,752
655	Petro Sto Tank Remed Acct	$1,196,609	$1,200,135	$1,244,044	$1,024,407	$1,024,407

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5020	Workplace Chemicals List	$5,152,763	$966,533	$1,386,533	$1,176,533	$1,176,533
5065	Environmental Testing Lab Accred	$718,149	$730,388	$730,388	$730,388	$730,388
5094	Operating Permit Fees Account	$921,640	$949,076	$949,079	$949,079	$949,079
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$16,555,226**	**$11,711,149**	**$12,240,343**	**$11,802,518**	**$11,802,518**
Method of Financing:						
555	Federal Funds					
66.605.000	PPG PERFORMANCE PARTNERSH	$1,170,359	$1,012,542	$987,651	$987,651	$987,651
66.608.000	Environmental Info Exchange Network	$2	$0	$0	$0	$0
66.805.000	Leaking Underground Stora	$55,221	$49,513	$48,288	$48,288	$48,288
CFDA Subtotal, Fund 555		$1,225,582	$1,062,055	$1,035,939	$1,035,939	$1,035,939
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,225,582**	**$1,062,055**	**$1,035,939**	**$1,035,939**	**$1,035,939**
Method of Financing:						
777	Interagency Contracts	$235,676	$245,445	$236,476	$236,476	$236,476
SUBTOTAL, MOF (OTHER FUNDS)		**$235,676**	**$245,445**	**$236,476**	**$236,476**	**$236,476**

Rider Appropriations:

5020 Workplace Chemicals List

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4	4 HB942 - Storage of Hazardous Chemicals				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,149,933**	**$13,149,933**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,048,819**	**$13,093,649**	**$13,587,758**	**$13,149,933**	**$13,149,933**
FULL TIME EQUIVALENT POSITIONS:		**194.3**	**193.1**	**192.1**	**192.1**	**192.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Water Code, Chapter 5 authorizes TCEQ to conduct enforcement and compliance support activities relating to the conservation of natural resources and protection of the environment. Most violations of environmental regulations discovered during TCEQ investigations are quickly corrected. Formal enforcement actions occur only when the violator does not comply in a timely fashion or when the nature of the violation is considered significant. Where possible, TCEQ encourages expeditious resolution of enforcement actions by extending a settlement offer. If settlement does not occur, TCEQ initiates a process that can lead to an administrative hearing. TCEQ works closely with the Attorney General's Office in pursuing legal action where administrative orders are not a viable option. Formal enforcement assesses administrative or judicial penalties as well as requires corrective actions necessary to resolve the violations. To ensure any compliance testing for environmental samples (air, water, waste, and drinking water) are analyzed with high quality standards, all data must come to the TCEQ from an accredited laboratory.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Investigation and enforcement activities are resource-intensive processes. Timing for processing cases is impacted if a regulated entity refuses to settle a case with the TCEQ. Agency efficiency and effectiveness are accomplished through the implementation of the Enforcement Initiation Criteria, the Enforcement Standard Operating Procedures, the Penalty Policy, as well as the automated penalty calculation worksheets and standard templates for Agreed Orders and cover letters. Changes to state laws, federal requirements and initiatives, environmental factors, and state population growth influence the demand for environmental investigations which in turn influences the potential for enforcement actions. As a result, the overall number of enforcement actions, as well as the program focus of those actions, fluctuates annually.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$26,681,407	$26,299,866	$(381,541)	$(439,274)	Fund 0655, Petroleum Storage Tank, supports indirect administration. These funds were transferred to Central Administration.
			$57,733	Changes in the other funds are associated with minor adjustments.
			$(381,541)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	175.00	125.00	125.00	125.00	125.00
2	# Quarts of Used Oil Diverted from Potential Improper Disposal	76.00	72.00	33.00	55.00	55.00
Explanatory/Input Measures:						
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	196,762.00	500,000.00	500,000.00	500,000.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	8,667.00	6,000.00	6,000.00	6,000.00	6,000.00
3	# Registered Waste Tire Facilities & Transporters	564.00	600.00	600.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,135,923	$1,060,287	$1,062,378	$1,062,378	$1,062,378
1002	OTHER PERSONNEL COSTS	$68,476	$63,916	$64,043	$64,043	$64,043
2001	PROFESSIONAL FEES AND SERVICES	$255,754	$102,884	$80,204	$80,204	$80,204
2003	CONSUMABLE SUPPLIES	$912	$3,623	$2,250	$2,250	$2,250
2004	UTILITIES	$5,643	$8,875	$7,875	$7,875	$7,875
2005	TRAVEL	$31,586	$39,800	$40,325	$40,325	$40,325
2006	RENT - BUILDING	$60,468	$86,000	$87,000	$87,000	$87,000

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	$140,685	$171,000	$152,500	$152,500	$152,500
2009	OTHER OPERATING EXPENSE	$639,487	$1,115,343	$1,142,188	$1,141,188	$1,141,188
4000	GRANTS	$294,358	$311,328	$341,328	$341,328	$341,328
5000	CAPITAL EXPENDITURES	$3,140	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,636,432**	**$2,963,056**	**$2,980,091**	**$2,979,091**	**$2,979,091**
Method of Financing:						
1	General Revenue Fund	$102,159	$455,546	$455,546	$455,546	$455,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$102,159**	**$455,546**	**$455,546**	**$455,546**	**$455,546**
Method of Financing:						
151	Clean Air Account	$527,305	$472,878	$474,254	$474,254	$474,254
153	Water Resource Management	$300,319	$235,805	$235,804	$235,804	$235,804
549	Waste Management Acct	$581,224	$367,185	$367,184	$367,184	$367,184
550	Hazardous/Waste Remed Acc	$51,594	$44,841	$44,841	$44,841	$44,841
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,460,442**	**$1,120,709**	**$1,122,083**	**$1,122,083**	**$1,122,083**
Method of Financing:						
555	Federal Funds					

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
66.605.000	PPG PERFORMANCE PARTNERSH	$294,358	$436,328	$466,328	$466,328	$466,328
CFDA Subtotal, Fund 555		$294,358	$436,328	$466,328	$466,328	$466,328
SUBTOTAL, MOF (FEDERAL FUNDS)		**$294,358**	**$436,328**	**$466,328**	**$466,328**	**$466,328**
Method of Financing:						
666	Appropriated Receipts	$778,358	$949,634	$935,134	$935,134	$935,134
802	Lic Plate Trust Fund No. 0802, est	$1,115	$839	$1,000	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$779,473**	**$950,473**	**$936,134**	**$935,134**	**$935,134**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,979,091**	**$2,979,091**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,636,432**	**$2,963,056**	**$2,980,091**	**$2,979,091**	**$2,979,091**
FULL TIME EQUIVALENT POSITIONS:		**19.9**	**19.7**	**19.8**	**19.8**	**19.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

his strategy implements pollution prevention, recycling and waste minimization programs through a combination of technical assistance, performance-based regulation, and public education. Specific statutory requirements are found in the Health and Safety Code, Chapter 361. In addition, the Texas Water Code, Chapter 5, requires the commission to develop and promote innovative and performance-based regulatory programs. TCEQ also develops and maintains multimedia programs to reduce pollution at the source and to minimize the impact of pollution on the environment and human health. These activities include efforts to reduce, reuse, recycle, and to ensure the proper disposal of wastes. Texas Tax Code, Section 11.31, along with 30 Texas Administrative Code Chapter 17, also provides ad valorem tax relief for an owner of pollution control property used to meet a federal, state, or local environmental requirement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Water Code, Chapter 5, requires the commission to develop innovative programs that provide incentives for enhanced environmental performance. Further, Texas Health and Safety Code, Chapter 361, requires the commission to implement the pollution prevention and waste minimization program, which requires certain regulated entities to reduce hazardous wastes and hazardous substances as defined by the statute. The ability of the state to achieve increased pollution prevention, recycling and waste reduction depends upon voluntary participation in recycling programs and waste minimization efforts by citizens, industry, small business, and local government. State pollution prevention efforts support state priorities, including efforts to maintain good air quality and efforts to protect surface water quality through the Total Maximum Daily Load (TMDL) program, the coastal management plan implementation, and initiatives along the Texas-Mexico border. The ability to provide ad valorem tax relief for pollution controls was an amendment to the Texas Constitution, Article 8, Section 1.

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

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

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,943,147	$5,958,182	$15,035	$15,035	Changes in the funds are associated with minor adjustments.
			$15,035	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Petroleum Storage Tank Self-certifications Processed	16,618.00	16,000.00	16,000.00	16,500.00	16,500.00
	2 Number of Emergency Response Actions at Petroleum Storage Tank Sites	1.00	4.00	4.00	4.00	4.00
KEY	3 Number of Petroleum Storage Tank Cleanups Completed	399.00	325.00	200.00	200.00	200.00
Efficiency Measures:						
	1 Average Days to Authorize Contractor to Perform Corrective Action	20.00	60.00	60.00	60.00	60.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,627,520	$4,734,027	$4,707,594	$4,054,826	$4,054,826
1002	OTHER PERSONNEL COSTS	$258,945	$264,905	$263,426	$226,898	$226,898
2001	PROFESSIONAL FEES AND SERVICES	$13,098,785	$12,620,263	$14,674,240	$13,325,941	$13,325,941
2002	FUELS AND LUBRICANTS	$850	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$21,679	$21,925	$20,600	$20,600	$20,600
2004	UTILITIES	$5,215	$3,816	$8,600	$3,900	$3,900
2005	TRAVEL	$9,634	$18,079	$17,185	$17,185	$17,185
2006	RENT - BUILDING	$75,763	$29,698	$19,384	$19,384	$19,384

582 Commission on Environmental Quality

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	$197,191	$339,905	$244,130	$199,401	$199,401
4000	GRANTS	$487	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$91,902	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$18,387,971**	**$18,032,618**	**$19,955,159**	**$17,868,135**	**$17,868,135**
Method of Financing:						
655	Petro Sto Tank Remed Acct	$16,124,663	$15,783,510	$17,722,961	$15,635,937	$15,635,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$16,124,663**	**$15,783,510**	**$17,722,961**	**$15,635,937**	**$15,635,937**
Method of Financing:						
555	Federal Funds					
	66.805.000 Leaking Underground Stora	$2,263,308	$2,249,108	$2,232,198	$2,232,198	$2,232,198
CFDA Subtotal, Fund 555		$2,263,308	$2,249,108	$2,232,198	$2,232,198	$2,232,198
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,263,308**	**$2,249,108**	**$2,232,198**	**$2,232,198**	**$2,232,198**

582 Commission on Environmental Quality

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,868,135**	**$17,868,135**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,387,971**	**$18,032,618**	**$19,955,159**	**$17,868,135**	**$17,868,135**
FULL TIME EQUIVALENT POSITIONS:		**75.4**	**78.6**	**76.3**	**66.3**	**66.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TCEQ seeks to ensure that human health, safety, and the environment are protected from harmful effects of contamination and release of petroleum or hazardous substances stored in tanks. Tank owners/operators are required to annually self-certify compliance with Petroleum Storage Tank (PST) requirements. The TCEQ provides technical assistance, interprets rules, and reviews requests for variance from rule requirements.
Funding for the regulation of underground and above ground storage tanks is directly related to the Petroleum Storage Tank Remediation (PSTR) Account. The Petroleum Product Delivery Fee is set in rule. Revenue from the fees deposited in the PSTR Account 0655 may be used to administer the program and to address state-lead remediation sites where a responsible party cannot be found, is unable or unwilling to remediate the site or was eligible to transfer into the State Lead Remediation Program.
Federal law includes provisions regarding Leaking Underground Storage Tank inspections, operator training, delivery prohibition, secondary containment and financial responsibility.
Funds are needed to meet both federal and state requirements and for cleanup of sites in the State Lead Remediation Program. Statutory authority: Texas Water Code, Chapter 26, Subchapter I.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Currently, Texas is responsible for approximately 50,000 active underground storage tanks (USTs) and 22,000 active aboveground storage tanks registered at 31,000 facilities. As of June 2018, Texas has an estimated 1,301 Leaking PST sites. The TCEQ ensures that LPSTs are identified and soil and water contamination are remediated per state/federal health and safety standards. Since the Leaking PST program began in 1987, 27,996 contaminated sites have been identified, of which 26,695 have been cleaned up; however, an estimated 23 new contaminated sites are reported each month.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$37,987,777	$35,736,270	$(2,251,507)	$(2,234,590)	Fund 0655, Petroleum Storage Tank, supports indirect administration. These funds were transferred to Central Administration.
			$(16,917)	Changes in Fund 055, Federal Funds, is associated with minor adjustments.
			$(2,251,507)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Immediate Response Actions to Protect Health & Environment	2.00	0.00	2.00	2.00	2.00
	2 Number of Superfund Site Assessments	79.00	72.00	72.00	62.00	62.00
KEY	3 Number of Voluntary and Brownfield Cleanups Completed	101.00	87.00	61.00	61.00	61.00
KEY	4 Number of Superfund Evaluations/Cleanups Underway	41.00	41.00	41.00	41.00	41.00
KEY	5 Number of Superfund Remedial Actions Completed	3.00	2.00	2.00	2.00	2.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	16.00	13.00	12.00	12.00	12.00
KEY	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	6.00	8.00	2.00	2.00	2.00
Efficiency Measures:						
	1 Average Days to Process Dry Cleaner Applications	38.00	90.00	90.00	90.00	90.00
Explanatory/Input Measures:						
KEY	1 Number Superfund Sites in Post Closure Care	35.00	36.00	36.00	39.00	41.00
	2 Number of Dry Cleaner Remediation Program Eligible Sites	274.00	283.00	295.00	307.00	319.00
Objects of Expense:						
1001	SALARIES AND WAGES	$7,365,218	$7,493,312	$7,673,203	$7,673,203	$7,673,203
1002	OTHER PERSONNEL COSTS	$393,157	$399,995	$409,597	$409,597	$409,597

582 Commission on Environmental Quality

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2001	PROFESSIONAL FEES AND SERVICES	$14,871,713	$15,711,855	$16,479,524	$14,634,524	$14,634,524
2003	CONSUMABLE SUPPLIES	$16,411	$19,145	$22,300	$22,300	$22,300
2004	UTILITIES	$10,477	$12,996	$11,473	$11,473	$11,473
2005	TRAVEL	$91,344	$159,051	$159,121	$159,121	$159,121
2006	RENT - BUILDING	$6,499	$16,376	$10,204	$10,204	$10,204
2007	RENT - MACHINE AND OTHER	$363	$500	$500	$500	$500
2009	OTHER OPERATING EXPENSE	$412,190	$669,444	$384,082	$352,988	$392,270
4000	GRANTS	$116,035	$123,100	$98,204	$98,204	$98,204
TOTAL, OBJECT OF EXPENSE		**$23,283,407**	**$24,605,774**	**$25,248,208**	**$23,372,114**	**$23,411,396**
Method of Financing:						
153	Water Resource Management	$16	$0	$0	$0	$0
549	Waste Management Acct	$1,066,251	$1,086,087	$1,077,899	$1,086,087	$1,086,087
550	Hazardous/Waste Remed Acc	$15,070,470	$16,366,475	$16,366,472	$16,327,191	$16,366,473
5093	Dry Cleaning Facility Release Acct	$3,613,676	$3,680,200	$3,770,202	$3,725,201	$3,725,201
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$19,750,413**	**$21,132,762**	**$21,214,573**	**$21,138,479**	**$21,177,761**
Method of Financing:						
555	Federal Funds					

582 Commission on Environmental Quality

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12.113.000	State Memorandum of Agre	$183,524	$193,716	$235,020	$235,020	$235,020
66.605.000	PPG PERFORMANCE PARTNERSH	$904,772	$868,928	$807,594	$807,594	$807,594
66.802.000	Superfund State Site_Spec	$364,434	$410,594	$461,186	$461,186	$461,186
66.809.000	Superfund State Core Pro	$207,042	$273,238	$210,718	$210,718	$210,718
66.817.000	State and Tribal Response Program	$485,668	$427,851	$498,123	$498,123	$498,123
CFDA Subtotal, Fund 555		$2,145,440	$2,174,327	$2,212,641	$2,212,641	$2,212,641
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,145,440**	**$2,174,327**	**$2,212,641**	**$2,212,641**	**$2,212,641**
Method of Financing:						
666	Appropriated Receipts	$1,375,693	$1,278,756	$1,800,000	$0	$0
777	Interagency Contracts	$11,861	$19,929	$20,994	$20,994	$20,994
SUBTOTAL, MOF (OTHER FUNDS)		**$1,387,554**	**$1,298,685**	**$1,820,994**	**$20,994**	**$20,994**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,372,114**	**$23,411,396**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,283,407**	**$24,605,774**	**$25,248,208**	**$23,372,114**	**$23,411,396**
FULL TIME EQUIVALENT POSITIONS:		**116.3**	**121.9**	**123.3**	**123.3**	**123.3**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Federal and state Superfund programs address contamination from closed, abandoned sites by identifying and remediating the damage from hazardous waste. Chapter 361 of the Texas Health and Safety Code (THSC) authorizes the Voluntary Cleanup Program which provides incentives for owners to voluntarily clean up contaminated sites and returns land to productive use. Chapter 374 established the Dry Cleaner Remediation Program and a fund to pay for assessment and cleanup of contamination resulting from dry cleaner facility solvent releases. TCEQ administers the Innocent Owner/Operator Program (THSC, Ch. 361). Municipal Setting Designations certify that contaminated groundwater under certain properties is prohibited for current or future use as potable water (THSC, Ch. 362, Subchapter W).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$49,853,982	$46,783,510	$(3,070,472)	$(3,078,757)	Fund 0666, Appropriated Receipts, is associated with cost recoveries from remediation of Superfund sites.
			$8,285	Changes in other funds are associated with minor adjustments.
			$(3,070,472)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

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

STRATEGY: 1 Canadian River Compact — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$11,040	$11,058	$11,201	$11,201	$11,201
1002	OTHER PERSONNEL COSTS	$1,020	$1,022	$1,035	$1,035	$1,035
2001	PROFESSIONAL FEES AND SERVICES	$0	$52	$52	$52	$52
2004	UTILITIES	$360	$360	$360	$360	$360
2005	TRAVEL	$444	$4,427	$3,451	$3,451	$3,451
2009	OTHER OPERATING EXPENSE	$83	$0	$0	$0	$0
4000	GRANTS	$0	$0	$820	$820	$820
TOTAL, OBJECT OF EXPENSE		**$12,947**	**$16,919**	**$16,919**	**$16,919**	**$16,919**
Method of Financing:						
1	General Revenue Fund	$12,947	$16,919	$16,919	$16,919	$16,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,947**	**$16,919**	**$16,919**	**$16,919**	**$16,919**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,919**	**$16,919**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,947**	**$16,919**	**$16,919**	**$16,919**	**$16,919**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of water available to Texas is directly related to the activities in the other compacting states. The annual accounting of water stored determines each state's compliance with the compact. Also, the operation of upstream reservoirs by New Mexico or the federal government and the listing of endangered species can have a significant impact on water deliveries to Texas. Oklahoma's interpretation of the compact regarding Texas' construction and operation of Palo Duro Reservoir raises serious compact compliance issues. The Texas commissioner must have resources available to ensure Texas' water supplies are protected.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$33,838	$33,838	$0		
			$0	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

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

STRATEGY: 2 Pecos River Compact — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$33,048	$32,895	$33,124	$33,124	$33,124
1002	OTHER PERSONNEL COSTS	$648	$645	$649	$649	$649
2001	PROFESSIONAL FEES AND SERVICES	$3,753	$5,526	$5,526	$5,526	$5,526
2004	UTILITIES	$310	$310	$310	$310	$310
2005	TRAVEL	$9,205	$11,000	$15,400	$15,400	$15,400
2009	OTHER OPERATING EXPENSE	$1,454	$5,591	$817	$817	$817
4000	GRANTS	$70,020	$80,683	$80,824	$80,824	$80,824
TOTAL, OBJECT OF EXPENSE		**$118,438**	**$136,650**	**$136,650**	**$136,650**	**$136,650**
Method of Financing:						
1	General Revenue Fund	$118,438	$136,650	$136,650	$136,650	$136,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$118,438**	**$136,650**	**$136,650**	**$136,650**	**$136,650**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$136,650**	**$136,650**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$118,438**	**$136,650**	**$136,650**	**$136,650**	**$136,650**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of water available to Texas is directly related to the amount of quality inflows from upstream tributaries, to the activities of the other member states, and to operations of the basin's reservoirs such as Lake Texoma on the mainstem of the river and other tributary reservoirs. The amount of weekly streamflow in the mainstem delivered at specific gage locations determines each state's compliance with the compact. Currently, the streamflow gages necessary to determine compliance are maintained by the U.S. Geological Survey (USGS) and other cooperating partners, reducing the amount required by the compact's member states. However, the costs to maintain the gages vary annually, depending on the portion paid by the USBS, and increase about 5 percent each year. The USGS has already discontinued gages which were not essential to their network, but were included in the Red Compact compliance rules. The Texas commissioner must have resources available to ensure Texas' water supplies are protected and to maintain compliance with the compact.

582 Commission on Environmental Quality

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

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

STRATEGY: 2 Pecos River Compact — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$273,300	$273,300	$0		
			$0	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

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

STRATEGY: 3 Red River Compact — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$23,276	$23,591	$23,658	$23,658	$23,658
1002	OTHER PERSONNEL COSTS	$1,233	$1,250	$1,253	$1,253	$1,253
2001	PROFESSIONAL FEES AND SERVICES	$0	$67	$67	$67	$67
2004	UTILITIES	$223	$248	$330	$330	$330
2005	TRAVEL	$2,919	$7,384	$7,981	$7,981	$7,981
2009	OTHER OPERATING EXPENSE	$1,218	$2,399	$2,250	$2,250	$2,250
4000	GRANTS	$550	$600	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$29,419**	**$35,539**	**$35,539**	**$35,539**	**$35,539**
Method of Financing:						
1	General Revenue Fund	$29,419	$35,539	$35,539	$35,539	$35,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,419**	**$35,539**	**$35,539**	**$35,539**	**$35,539**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$35,539**	**$35,539**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,419**	**$35,539**	**$35,539**	**$35,539**	**$35,539**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Red River Compact Commission is directed by Chapter 46 of the Texas Water Code to protect Texas' rights under the Red River Compact. A successful working relationship with other compacting states is critical to resolving issues as they arise. The Red River Compact has not experienced significant critical water short periods historically. To ensure compliance with the compact and for effective administration should water shortages occur, the interstate Red River Compact Commission has adopted rules to administer the different reaches designated by the compact. The compact has established a standing Environmental and Natural Resources Committee to address interstate water quality issues which have limited the available supplies to the member states and an Engineering Advisory Committee to address low flow compliance issues and flooding concerns within the basin.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

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

STRATEGY: 3 Red River Compact — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$71,078	$71,078	$0		
			$0	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

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

STRATEGY: 4 Rio Grande River Compact — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$129,405	$129,105	$129,234	$129,234	$129,234
1002	OTHER PERSONNEL COSTS	$4,253	$4,243	$4,247	$4,247	$4,247
2001	PROFESSIONAL FEES AND SERVICES	$1,907,360	$2,042,823	$635,669	$2,728,309	$157
2004	UTILITIES	$456	$500	$500	$500	$500
2005	TRAVEL	$19,179	$26,122	$59,878	$20,000	$20,000
2009	OTHER OPERATING EXPENSE	$2,537	$7,684	$3,577	$3,577	$3,577
4000	GRANTS	$29,090	$42,281	$42,281	$42,281	$42,281
TOTAL, OBJECT OF EXPENSE		**$2,092,280**	**$2,252,758**	**$875,386**	**$2,928,148**	**$199,996**
Method of Financing:						
1	General Revenue Fund	$2,092,280	$2,252,758	$875,386	$2,928,148	$199,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,092,280**	**$2,252,758**	**$875,386**	**$2,928,148**	**$199,996**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,928,148**	**$199,996**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,092,280**	**$2,252,758**	**$875,386**	**$2,928,148**	**$199,996**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rio Grande Compact Commission is directed by Chapter 41 of the Texas Water Code to protect Texas' rights under the Rio Grande Compact. The Rio Grande Compact, ratified in 1939, divided the waters of the Rio Grande among the signatory states of Colorado, New Mexico, and Texas from its source in Colorado to Fort Quitman, Texas. To ensure compliance with the compact, an annual accounting of water deliveries is completed. The Commission also ensures that requirements and rules of the Rio Grande Compact are followed by all signatories As the City of El Paso continues to grow, more and more demands will be placed on the Rio Grande to supply water for municipal needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of quality water available to Texas is directly related to the activities in the other compact member states and by the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the compact.
In 2013, the State of Texas sued the states of New Mexico and Colorado in an original action in the U.S. Supreme Court, and the Supreme Court appointed a Special Master to preside over the case. In 2014, the United States joined Texas and intervened against New Mexico, claiming that it also had a stake in the matter. On October 10, 2017, the Supreme Court denied New Mexico's motion to dismiss and denied motions to intervene by El Paso County Water Improvement District No. 1 and Elephant Butte Irrigation District. On March 5, 2018, a unanimous Supreme Court decided that the United States could continue to participate and pursue a compact claim, and in April the court replaced the Special Master with a senior federal judge. At the LAR's publication date, the state is waiting for the development of a full litigation schedule. The legal proceedings are expected to continue into the next biennium.

582 Commission on Environmental Quality

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

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

STRATEGY: 4 Rio Grande River Compact — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,128,144	$3,128,144	$0		
			$0	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

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

STRATEGY: 5 Sabine River Compact — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$17,400	$17,667	$17,759	$17,759	$17,759
1002	OTHER PERSONNEL COSTS	$1,136	$1,153	$1,159	$1,159	$1,159
2001	PROFESSIONAL FEES AND SERVICES	$0	$99	$99	$99	$99
2004	UTILITIES	$310	$310	$310	$310	$310
2005	TRAVEL	$2,938	$7,782	$7,600	$7,600	$7,600
2009	OTHER OPERATING EXPENSE	$168	$100	$184	$184	$184
4000	GRANTS	$20,895	$35,000	$35,000	$35,000	$35,000
TOTAL, OBJECT OF EXPENSE		**$42,847**	**$62,111**	**$62,111**	**$62,111**	**$62,111**
Method of Financing:						
1	General Revenue Fund	$42,847	$62,111	$62,111	$62,111	$62,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,847**	**$62,111**	**$62,111**	**$62,111**	**$62,111**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$62,111**	**$62,111**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,847**	**$62,111**	**$62,111**	**$62,111**	**$62,111**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**2.0**	**2.0**	**2.0**	**2.0**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$124,222	$124,222	$0		
			$0	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$17,422,619	$16,185,249	$16,496,477	$19,818,485	$19,818,485
1002	OTHER PERSONNEL COSTS	$943,302	$876,308	$893,158	$1,073,020	$1,073,020
2001	PROFESSIONAL FEES AND SERVICES	$410,462	$452,266	$360,813	$996,053	$996,053
2003	CONSUMABLE SUPPLIES	$25,381	$41,854	$37,634	$44,771	$44,771
2004	UTILITIES	$47,492	$59,308	$33,657	$185,584	$185,584
2005	TRAVEL	$81,755	$132,150	$115,126	$115,126	$115,126
2006	RENT - BUILDING	$266,906	$294,859	$390,384	$1,043,850	$1,043,850
2007	RENT - MACHINE AND OTHER	$177,351	$38,861	$12,700	$48,115	$48,115
2009	OTHER OPERATING EXPENSE	$491,590	$1,849,848	$1,901,404	$2,147,302	$2,176,049
4000	GRANTS	$15,996	$11,000	$0	$11,000	$11,000
5000	CAPITAL EXPENDITURES	$40,000	$61,503	$60,000	$61,502	$60,000
TOTAL, OBJECT OF EXPENSE		**$19,922,854**	**$20,003,206**	**$20,301,353**	**$25,544,808**	**$25,572,053**
Method of Financing:						
1	General Revenue Fund	$0	$958,733	$958,731	$958,733	$958,733
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$958,733**	**$958,731**	**$958,733**	**$958,733**

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
151	Clean Air Account	$2,421,069	$2,297,270	$2,369,596	$2,406,082	$2,369,580
153	Water Resource Management	$4,983,733	$4,684,899	$4,741,917	$4,766,900	$4,741,900
468	Occupational Licensing	$404,602	$395,692	$395,689	$395,689	$395,689
549	Waste Management Acct	$6,511,837	$6,491,082	$6,549,408	$6,495,654	$6,549,401
550	Hazardous/Waste Remed Acc	$3,654,220	$3,438,614	$3,468,613	$3,478,339	$3,468,616
655	Petro Sto Tank Remed Acct	$0	$0	$0	$2,302,941	$2,302,941
5071	Texas Emissions Reduction Plan	$0	$0	$0	$2,967,777	$2,967,777
5094	Operating Permit Fees Account	$1,947,393	$1,736,916	$1,817,399	$1,772,693	$1,817,416
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$19,922,854**	**$19,044,473**	**$19,342,622**	**$24,586,075**	**$24,613,320**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$25,544,808**	**$25,572,053**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,922,854**	**$20,003,206**	**$20,301,353**	**$25,544,808**	**$25,572,053**
FULL TIME EQUIVALENT POSITIONS:		**273.1**	**266.9**	**267.6**	**322.5**	**322.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

GOAL:	6	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Central Administration strategy includes the offices of the Commissioners, the Executive Director, Administrative Services and Legal Services. The Commissioners' Office consists of the following divisions: General Counsel, Public Interest Counsel, Chief Clerk, and Chief Auditor. The divisions within the Executive Director's Office included in this strategy are the Take Care of Texas Program, Communications and Intergovernmental Relations, Environmental Assistance, and Toxicology. The Office of Legal Services' General Law Division is included in the Central Administration strategy. Additionally, the divisions of the Office of Administrative Services included in this strategy are Budget & Planning, portions of Financial Administration, and portions of Human Resources and Staff Services. Statutory authority: Water Code, Chapter 5.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of money appropriated to the Central Administration strategy directly affects the program performance reflected in other strategies. The divisions included in this strategy either provide executive leadership or support services to the other strategies.
This strategy includes those administrative costs which are both common for a large state agency and those unique to the TCEQ. Because of the relationship between this and TCEQ's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.
TCEQ is scheduled to transition to the HR/Payroll functions of the Centralized Accounting and Payroll/Personnel System (CAPPS) software during FY 20-21. The project will require updating agency business processes to align to the new system, while also continuing the normal and timely financial operations of the agency.

582 Commission on Environmental Quality

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$40,304,559	$51,116,861	$10,812,302	$10,541,436	Fund 0655, Petroleum Storage Tank, and Fund 5071, TERP, support indirect administration. These funds were transferred to Central Administration to appropriately reflect the work performed.
			$270,866	The remaining difference is associated with transfers to Information Resources Strategy in 18/19 to support capital budget increases, utilizing the 25% authority authorized in Article IX of the GAA.
			$10,812,302	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 2 Information Resources — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$7,360,885	$6,786,143	$6,896,669	$6,896,669	$6,896,669
1002	OTHER PERSONNEL COSTS	$392,706	$362,043	$367,940	$367,940	$367,940
2001	PROFESSIONAL FEES AND SERVICES	$14,821,121	$11,043,919	$16,336,063	$13,419,908	$13,482,283
2003	CONSUMABLE SUPPLIES	$4,999	$2,902	$10,000	$10,000	$10,000
2004	UTILITIES	$90,015	$127,855	$90,889	$90,889	$90,889
2005	TRAVEL	$776	$14,154	$7,398	$7,398	$7,398
2006	RENT - BUILDING	$5,538	$58,700	$69,000	$69,000	$69,000
2009	OTHER OPERATING EXPENSE	$1,577,949	$2,854,821	$2,478,100	$2,667,320	$2,374,105
5000	CAPITAL EXPENDITURES	$1,590,870	$462,702	$423,316	$619,253	$586,500
TOTAL, OBJECT OF EXPENSE		**$25,844,859**	**$21,713,239**	**$26,679,375**	**$24,148,377**	**$23,884,784**
Method of Financing:						
1	General Revenue Fund	$4,238,766	$3,467,048	$6,227,648	$4,815,272	$4,877,648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,238,766**	**$3,467,048**	**$6,227,648**	**$4,815,272**	**$4,877,648**
Method of Financing:						
146	Used Oil Recycle Acct	$94,399	$0	$0	$0	$0

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
151	Clean Air Account	$5,610,291	$4,132,278	$6,785,039	$5,418,056	$5,390,448
153	Water Resource Management	$3,938,170	$4,144,949	$3,961,493	$4,062,948	$3,961,493
468	Occupational Licensing	$46,160	$46,160	$46,160	$46,160	$46,160
549	Waste Management Acct	$3,248,523	$3,212,591	$3,182,272	$3,171,228	$3,132,272
550	Hazardous/Waste Remed Acc	$4,230,206	$2,556,535	$2,424,838	$2,516,812	$2,424,838
655	Petro Sto Tank Remed Acct	$499,414	$332,351	$314,855	$332,351	$314,855
5071	Texas Emissions Reduction Plan	$50,000	$43,340	$43,340	$43,340	$43,340
5094	Operating Permit Fees Account	$3,888,930	$3,777,987	$3,693,730	$3,742,210	$3,693,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$21,606,093**	**$18,246,191**	**$20,451,727**	**$19,333,105**	**$19,007,136**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,148,377**	**$23,884,784**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,844,859**	**$21,713,239**	**$26,679,375**	**$24,148,377**	**$23,884,784**
FULL TIME EQUIVALENT POSITIONS:		**113.6**	**110.0**	**109.0**	**109.0**	**109.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Information Resources Division supports business area information and technology needs critical to facilitating success in achieving the agency's mission. Through execution of strategic and operational plans, policies, procedures, and activities in the delivery of infrastructure, software, and customer services, the division performs miscellaneous functions. Among those functions are infrastructure management, software development, upgrades and ongoing maintenance, cybersecurity implementation and management, budgeting, planning, reporting, and coordination of the agency's programs focused on records management, processing of public information requests, and on information and communication accessibility. Statutory authority: Texas Water Code, Section 5.223, Texas Government Code, Section 2054.056.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Information technology is challenged to meet multi-faceted demands – all within an environment of rising costs and limited resources to be prioritized among modernization, cybersecurity, application development for new and re-engineered processes, changing technology, customer demand, and other competing needs. Customer services, now available online, and potentially expandable in the future, span from online public access to increasing volumes of agency data, to the regulated community's ability to conduct certain permitting and reporting functions online. To maintain current operations, augment efficiencies, and ensure the continuous improvement necessary to avoid business disruption, resources for functions as infrastructure and software acquisition, and overall IT development and/or management, must be capable of facilitating core business needs as executable through the items and funding requests expressed in this strategy.

582 Commission on Environmental Quality

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$48,392,614	$48,033,161	$(359,453)	$(266,302)	The difference is associated with transfers from Central Administration to Information Resources Strategy in 18/19 to support capital budget increases, utilizing the 25% increase in authority.
			$(93,151)	The difference is associated with other strategy transfers to Information Resources Strategy in 18/19 to support capital budget increases, utilizing the 25% increase in authority.
			$(359,453)	**Total of Explanation of Biennial Change**

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,885,809	$1,671,373	$1,732,785	$1,732,785	$1,732,785
1002	OTHER PERSONNEL COSTS	$110,771	$98,175	$101,783	$101,783	$101,783
2001	PROFESSIONAL FEES AND SERVICES	$55,855	$28,868	$29,203	$29,203	$29,203
2002	FUELS AND LUBRICANTS	$18,864	$32,500	$32,500	$32,500	$32,500
2003	CONSUMABLE SUPPLIES	$140,412	$167,500	$160,000	$160,000	$160,000
2004	UTILITIES	$274,257	$288,272	$297,265	$297,265	$297,265
2005	TRAVEL	$0	$5,200	$5,000	$5,000	$5,000
2006	RENT - BUILDING	$1,876,464	$2,734,605	$2,787,700	$2,787,700	$2,787,700
2007	RENT - MACHINE AND OTHER	$182,725	$333,527	$374,866	$374,866	$374,866
2009	OTHER OPERATING EXPENSE	$3,090,206	$3,501,845	$3,340,764	$3,340,764	$3,340,764
5000	CAPITAL EXPENDITURES	$24,038	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,659,401**	**$8,861,865**	**$8,861,866**	**$8,861,866**	**$8,861,866**
Method of Financing:						
1	General Revenue Fund	$0	$250,501	$250,501	$250,501	$250,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$250,501**	**$250,501**	**$250,501**	**$250,501**

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
151	Clean Air Account	$3,185,640	$3,239,386	$3,239,386	$3,239,386	$3,239,386
153	Water Resource Management	$1,416,198	$1,722,033	$1,722,033	$1,722,033	$1,722,033
549	Waste Management Acct	$827,787	$927,219	$927,219	$927,219	$927,219
550	Hazardous/Waste Remed Acc	$0	$85,564	$85,565	$85,565	$85,565
5094	Operating Permit Fees Account	$2,229,446	$2,426,948	$2,426,948	$2,426,948	$2,426,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,659,071**	**$8,401,150**	**$8,401,151**	**$8,401,151**	**$8,401,151**
Method of Financing:						
666	Appropriated Receipts	$330	$210,214	$210,214	$210,214	$210,214
SUBTOTAL, MOF (OTHER FUNDS)		**$330**	**$210,214**	**$210,214**	**$210,214**	**$210,214**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,861,866**	**$8,861,866**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,659,401**	**$8,861,865**	**$8,861,866**	**$8,861,866**	**$8,861,866**
FULL TIME EQUIVALENT POSITIONS:		**40.3**	**36.0**	**36.0**	**36.0**	**36.0**

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ's Financial Administration and Human Resources and Staff Services divisions provide enterprise support necessary to ensure that program responsibilities are met. The divisions are responsible for the provision of core business services, among them, services related to the historically underutilized business program, procurement and contracting, mail services, safety, fleet, and asset and risk management. TCEQ centralizes management of payment for rent and utilities within this strategy. Statutory authority: Texas Water Code, Section 5.222.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCEQ strives to provide service excellence and operational efficiencies in its central functions; the amount of money appropriated in this strategy directly affects the ability of the agency to achieve its objectives, outcomes, and outputs. This strategy is impacted by different factors, including economic conditions affecting the unit cost of services provided, and the nature and extent of needs across TCEQ programs and legislative and/or regulatory requirements. If basic operational costs increase, the agency will have to spend more funds to provide this support unless it can use alternate methods to provide necessary services.
An external factor impacting this strategy is the expiration of the lease for the agency's Corpus Christi regional office. The office has been housed at Texas A&M Corpus Christi at minimal cost to the agency. An exceptional item is included in this LAR if that site is no longer available for the agency's use after August 31, 2020.
The agency develops its vehicle replacement schedule based on the Office of Vehicle Fleet Management's best practices guidance. Agency vehicles are used primarily for regional field investigations, air monitoring, emergency response, and watermaster compliance reviews. In addition, boats used for Surface Water Quality Monitoring, emergency response, and special investigations must be replaced periodically due to old age, mechanical failures, and/or structural degradation.

582 Commission on Environmental Quality

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Other Support Services — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,723,731	$17,723,732	$1	$1	Changes are associated with minor adjustments.
			$1	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$462,366,224**	**$434,291,304**	**$411,057,655**	**$377,812,700**	**$370,303,005**
METHODS OF FINANCE (INCLUDING RIDERS):				**$377,812,700**	**$370,303,005**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$462,366,224**	**$434,291,304**	**$411,057,655**	**$377,812,700**	**$370,303,005**
FULL TIME EQUIVALENT POSITIONS:	**2,675.8**	**2,794.8**	**2,794.8**	**2,794.8**	**2,794.8**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 582	Agency: Texas Commission on Environmental Quality	Prepared By: Elizabeth Sifuentez Koch
Date: 08-17-2018		

Goal	Goal Name	Strateg	Strategy Name	Program	Program Name	18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference $	Biennial Difference %
A	Assessment Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.1	Air Monitoring	$46,084,592	$22,619,217	$22,699,239	$45,318,456	($766,136)	-1.7%
A	Assessment Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.2	Air Quality Planning	$29,043,877	$14,732,026	$13,982,061	$28,714,087	($329,790)	-1.1%
A	Assessment Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.3	Automobile Emission Inspections	$4,009,598	$2,004,799	$2,004,799	$4,009,598	$0	0.0%
A	Assessment Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.4	Texas Emission Reduction Plan	$148,653,057	$71,358,751	$71,358,752	$142,717,503	($5,935,554)	-4.0%
A	Assessment Planning and Permitting	A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	A.1.1.--	E.I. # 4 - [Air Monitoring]	$0	$1,131,500	$0	$1,131,500	$1,131,500	
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.1	Bay and Estuary	$3,643,529	$1,788,913	$1,788,913	$3,577,826	($65,703)	-1.8%
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.2	Clean Rivers Program	$9,021,015	$4,524,000	$4,524,000	$9,048,000	$26,985	0.3%
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.3	Dam Safety	$4,604,116	$2,331,881	$2,331,881	$4,663,762	$59,646	1.3%
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.4	Groundwater Protection and Manageme	$922,114	$457,342	$457,342	$914,684	($7,430)	-0.8%
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.5	Non-point Source Program	$7,781,654	$3,836,445	$3,836,445	$7,672,890	($108,764)	-1.4%
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.6	Total Maximum Daily Load	$4,899,933	$2,441,130	$2,441,130	$4,882,260	($17,673)	-0.4%
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.7	Water Assessment and Planning	$24,763,160	$12,158,838	$12,310,503	$24,469,341	($293,819)	-1.2%
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.8	Water Quality Standards	$1,509,609	$705,661	$705,661	$1,411,322	($98,287)	-6.5%
A	Assessment Planning and Permitting	A.1.2	WATER ASSESSMENT AND PLANNING	A.1.2.--	E.I. # 7 - [Water Assessment and Planning	$0	$165,000	$0	$165,000	$165,000	
A	Assessment Planning and Permitting	A.1.3	WASTE ASSESSMENT AND PLANNING	A.1.3.1	Hurricane Harvey	$90,000,000	$0	$0	$0	($90,000,000)	-100.0%
A	Assessment Planning and Permitting	A.1.3	WASTE ASSESSMENT AND PLANNING	A.1.3.2	Municipal Solid Waste Disposal Grant	$10,986,324	$5,493,162	$5,493,162	$10,986,324	$0	0.0%
A	Assessment Planning and Permitting	A.1.3	WASTE ASSESSMENT AND PLANNING	A.1.3.3	Permitting and Registration Support	$865,721	$439,892	$439,892	$879,784	$14,063	1.6%
A	Assessment Planning and Permitting	A.1.3	WASTE ASSESSMENT AND PLANNING	A.1.3.4	Waste Assessment and Planning	$1,500,104	$735,359	$735,359	$1,470,718	($29,386)	-2.0%
A	Assessment Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.1	New Source Review	$15,100,053	$7,537,667	$7,287,667	$14,825,334	($274,719)	-1.8%
A	Assessment Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.2	Title V - Operating Permits	$16,478,393	$8,239,203	$8,239,203	$16,478,406	$13	0.0%
A	Assessment Planning and Permitting	A.2.1	AIR QUALITY PERMITTING	A.2.1.--	E.I. # 1 - [New Source Review]	$0	$1,070,000	$1,070,000	$2,140,000	$2,140,000	
A	Assessment Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.1	Edwards Aquifer	$2,604,762	$1,298,001	$1,298,001	$2,596,002	($8,760)	-0.3%
A	Assessment Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.2	Water Resource Permitting	$24,016,445	$11,990,542	$11,990,542	$23,981,084	($35,361)	-0.1%
A	Assessment Planning and Permitting	A.2.2	WATER RESOURCE PERMITTING	A.2.2.3	Watermaster Administration	$4,294,545	$0	$0	$0	($4,294,545)	-100.0%
A	Assessment Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.1	Industrial Hazardous Waste	$8,998,335	$4,400,618	$4,396,618	$8,797,236	($201,099)	-2.2%
A	Assessment Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.2	Municipal Solid Waste	$8,172,593	$4,044,099	$4,044,099	$8,088,198	($84,395)	-1.0%
A	Assessment Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.3	Permitting and Registration Support	$864,522	$418,686	$418,686	$837,372	($27,150)	-3.1%
A	Assessment Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.4	Underground Injection Control	$1,319,930	$675,818	$675,818	$1,351,636	$31,706	2.4%
A	Assessment Planning and Permitting	A.2.3	WASTE MANAGEMENT AND PERMITTING	A.2.3.--	E.I. # 3 - [Industrial Hazardous Waste]	$0	$238,000	$238,000	$476,000	$476,000	
A	Assessment Planning and Permitting	A.2.4	OCCUPATIONAL LICENSING	A.2.4.1	Occupational Licensing	$2,619,165	$1,309,584	$1,309,584	$2,619,168	$3	0.0%
A	Assessment Planning and Permitting	A.3.1	LOW-LEVEL RADIOACTIVE WASTE ASSESSMENT	A.3.1.1	Low Level Radioactive Waste	$3,011,838	$1,505,919	$1,505,919	$3,011,838	$0	0.0%
A	Assessment Planning and Permitting	A.3.1	LOW-LEVEL RADIOACTIVE WASTE ASSESSMENT	A.3.1.2	Radioactive Materials	$6,620,677	$5,090,338	$1,530,338	$6,620,676	($1)	0.0%
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1.1	District Applications	$3,508,305	$1,848,752	$1,848,752	$3,697,504	$189,199	5.4%
B	Drinking Water	B.1.1	SAFE DRINKING WATER	B.1.1.2	Drinking Water Quality and Standards	$31,660,037	$15,604,791	$15,604,791	$31,209,582	($450,455)	-1.4%
C	Enforcement and Compliance Assistance	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.1	Field Inspections and Complaint Respons	$97,273,157	$46,944,805	$46,743,600	$93,688,405	($3,584,752)	-3.7%
C	Enforcement and Compliance Assistance	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.2	Watermaster Administration	$0	$2,172,770	$2,121,775	$4,294,545	$4,294,545	
C	Enforcement and Compliance Assistance	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.--	E.I. # 2 - [Field Inspections and Complaint	$0	$544,308	$387,708	$932,016	$932,016	
C	Enforcement and Compliance Assistance	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.--	E.I. # 3 - [Field Inspections and Complaint	$0	$286,000	$286,000	$572,000	$572,000	
C	Enforcement and Compliance Assistance	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.--	E.I. # 4 - [Field Inspections and Complaint	$0	$400,000	$0	$400,000	$400,000	
C	Enforcement and Compliance Assistance	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.--	E.I. # 7 - [Field Inspections and Complaint	$0	$389,765	$347,472	$737,237	$737,237	
C	Enforcement and Compliance Assistance	C.1.1	FIELD INSPECTIONS & COMPLAINTS	C.1.1.--	E.I. # 8 - [Field Inspections and Complaint	$0	$242,500	$580,230	$822,730	$822,730	

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Date: 08-17-2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strateg	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
C	Enforcement and Compliance Assistance	C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	C.1.2.1	Enforcement	$22,867,565	$11,243,012	$11,243,012	$22,486,024	($381,541)	-1.7%
C	Enforcement and Compliance Assistance	C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	C.1.2.2	Lab Accreditation	$1,460,776	$730,388	$730,388	$1,460,776	$0	0.0%
C	Enforcement and Compliance Assistance	C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	C.1.2.3	Tier II	$2,353,066	$1,176,533	$1,176,533	$2,353,066	$0	0.0%
C	Enforcement and Compliance Assistance	C.1.3	POLLUTION PREVENTION & RECYCLING	C.1.3.1	Pollution Control Equipment Exemptions	$458,848	$229,424	$229,424	$458,848	$0	0.0%
C	Enforcement and Compliance Assistance	C.1.3	POLLUTION PREVENTION & RECYCLING	C.1.3.2	Pollution Prevention and Recycling	$3,614,031	$1,814,533	$1,814,533	$3,629,066	$15,035	0.4%
C	Enforcement and Compliance Assistance	C.1.3	POLLUTION PREVENTION & RECYCLING	C.1.3.3	Seminar Account	$1,870,268	$935,134	$935,134	$1,870,268	$0	0.0%
D	Pollution Cleanup Programs to Protect Public He	D.1.1	STORAGE TANK ADMINISTRATION & CLEANUP	D.1.1.1	Permitting and Registration Support	$1,072,034	$560,713	$560,713	$1,121,426	$49,392	4.6%
D	Pollution Cleanup Programs to Protect Public He	D.1.1	STORAGE TANK ADMINISTRATION & CLEANUP	D.1.1.2	Petroleum Storage Tank State Lead	$26,794,359	$13,383,633	$13,383,633	$26,767,266	($27,093)	-0.1%
D	Pollution Cleanup Programs to Protect Public He	D.1.1	STORAGE TANK ADMINISTRATION & CLEANUP	D.1.1.3	PST Administration and Regulatory	$10,121,384	$3,923,789	$3,923,789	$7,847,578	($2,273,806)	-22.5%
D	Pollution Cleanup Programs to Protect Public He	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2.1	Dry Cleaning	$7,156,715	$3,592,999	$3,592,999	$7,185,998	$29,283	0.4%
D	Pollution Cleanup Programs to Protect Public He	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2.2	Other Remediation - VCP IOP Brownfield	$7,828,921	$3,951,871	$3,951,871	$7,903,742	$74,821	1.0%
D	Pollution Cleanup Programs to Protect Public He	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2.3	Permitting and Registration Support	$389,706	$180,240	$180,240	$360,480	($29,226)	-7.5%
D	Pollution Cleanup Programs to Protect Public He	D.1.2	HAZARDOUS MATERIALS CLEANUP	D.1.2.4	Superfund	$34,478,640	$15,647,004	$15,686,286	$31,333,290	($3,145,350)	-9.1%
E	Ensure Delivery of Texas Equitable Share of Wat	E.1.1	CANADIAN RIVER COMPACT	E.1.1.1	River Compacts	$33,838	$16,919	$16,919	$33,838	$0	0.0%
E	Ensure Delivery of Texas Equitable Share of Wat	E.1.2	PECOS RIVER COMPACT	E.1.2.1	River Compacts	$273,300	$136,650	$136,650	$273,300	$0	0.0%
E	Ensure Delivery of Texas Equitable Share of Wat	E.1.3	RED RIVER COMPACT	E.1.3.1	River Compacts	$71,078	$35,539	$35,539	$71,078	$0	0.0%
E	Ensure Delivery of Texas Equitable Share of Wat	E.1.4	RIO GRANDE RIVER COMPACT	E.1.4.1	River Compacts	$3,128,144	$2,928,148	$199,996	$3,128,144	$0	0.0%
E	Ensure Delivery of Texas Equitable Share of Wat	E.1.4	RIO GRANDE RIVER COMPACT	E.1.4.--	E.I. # 9 - [River Compacts]	$0	$0	$2,351,629	$2,351,629	$2,351,629	
E	Ensure Delivery of Texas Equitable Share of Wat	E.1.5	SABINE RIVER COMPACT	E.1.5.1	River Compacts	$124,222	$62,111	$62,111	$124,222	$0	0.0%
F	Indirect Administration	F.1.1	CENTRAL ADMINISTRATION	F.1.1.1	Central Administration	$40,304,559	$25,544,808	$25,572,053	$51,116,861	$10,812,302	26.8%
F	Indirect Administration	F.1.1	CENTRAL ADMINISTRATION	F.1.1.--	E.I. # 6 - [Central Administration]	$0	$665,958	$611,958	$1,277,916	$1,277,916	
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2.1	Information Resources	$48,392,614	$24,148,377	$23,884,784	$48,033,161	($359,453)	-0.7%
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2.--	E.I. # 5 - [Information Resources]	$0	$2,000,000	$541,165	$2,541,165	$2,541,165	
F	Indirect Administration	F.1.2	INFORMATION RESOURCES	F.1.2.--	E.I. # 6 - [Information Resources]	$0	$168,039	$157,038	$325,077	$325,077	
F	Indirect Administration	F.1.3	OTHER SUPPORT SERVICES	F.1.3.1	Other Support Services	$17,723,731	$8,861,866	$8,861,866	$17,723,732	$1	0.0%

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3	1 Debris Removal 1-1-3 WASTE ASSESSMENT AND PLANNING	$90,000,000	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	4000 GRANTS	$90,000,000	$0	$0	$0	$0
Total, Object of Expense		**$90,000,000**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	5000 Solid Waste Disposal Acct	$90,000,000	$0	$0	$0	$0
Total, Method of Financing		**$90,000,000**	**$0**	**$0**	**$0**	**$0**

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

Funds were appropriated to assist counties and cities with their non-federal share of debris removal costs attributed to Hurricane Harvey, under the authority provided by the General Appropriations Act, Senate Bill 1, 85th Legislature, R.S., 2017, Trusteed Programs within the Office of the Governor, Rider 3 (“Rider 3”).

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4	4 Sect. 18.17 HB942 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	$5,143,188	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$629,514	$0	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$17,087	$0	$0	$0	$0
	2001 PROFESSIONAL FEES AND SERVICES	$354,950	$0	$0	$0	$0
	2002 FUELS AND LUBRICANTS	$1,181	$0	$0	$0	$0
	2003 CONSUMABLE SUPPLIES	$928	$0	$0	$0	$0
	2004 UTILITIES	$3,655	$0	$0	$0	$0
	2005 TRAVEL	$9,675	$0	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$10,561	$0	$0	$0	$0
	4000 GRANTS	$4,115,637	$0	$0	$0	$0
Total, Object of Expense		**$5,143,188**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	5020 Workplace Chemicals List	$5,143,188	$0	$0	$0	$0
Total, Method of Financing		**$5,143,188**	**$0**	**$0**	**$0**	**$0**

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

Article IX Sect. 18.17 HB942 - Transferred the program relating to the storage of certain hazardous chemicals from DSHS to TCEQ.

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
15	1 Environmental Radiation 1-3-1 RADIOACTIVE MATERIALS MGMT	$0	$2,000,000	$1,560,000	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$0	$2,000,000	$1,560,000	$0	$0
Total, Object of Expense		**$0**	**$2,000,000**	**$1,560,000**	**$0**	**$0**
METHOD OF FINANCING:						
	5158 Environmental Rad & Perpetual Care	$0	$2,000,000	$1,560,000	$0	$0
Total, Method of Financing		**$0**	**$2,000,000**	**$1,560,000**	**$0**	**$0**

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

Rider 15 - The agency utilized Rider 15, Appropriation: Environmental Radiation and Perpetual Care, to support a cleanup at the Lamprecht mine site and the Zamzow mine site in Live Oak County. The TCEQ wants to decommission and remediate the former uranium mine sites.

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
29	1 Expedited Permits 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	$0	$250,000	$0	$0	$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	$0	$250,000	$0	$0	$0
Total, Object of Expense		**$0**	**$250,000**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	151 Clean Air Account	$0	$250,000	$0	$0	$0
Total, Method of Financing		**$0**	**$250,000**	**$0**	**$0**	**$0**

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

Rider 29 - Appropriated funds received from surcharges assessed to expedite the permitting process.

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
30	1 Expedited Permits 1-2-1 AIR QUALITY PERMITTING	$378,332	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	$253,332	$0	$0	$0	$0
	1002 OTHER PERSONNEL COSTS	$125,000	$0	$0	$0	$0
Total, Object of Expense		**$378,332**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	151 Clean Air Account	$378,332	$0	$0	$0	$0
Total, Method of Financing		**$378,332**	**$0**	**$0**	**$0**	**$0**

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

Rider 30 - Appropriated funds received from surcharges assessed to expedite the permitting process.

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$95,521,520**	**$2,250,000**	**$1,560,000**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$95,521,520**	**$2,250,000**	**$1,560,000**	**$0**	**$0**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
582	Commission on Environmental Quality	E. Sifuentez Koch	8/17/18	Baseline

Current Rider Number	Page Number in 2018–19 GAA	86th Proposed Riders Revisions and Additions		
1	VI-16	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.		
			~~2018~~ 2020	~~2019~~ 2021
		A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
		Outcome (Results/Impact):		
		Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%
		Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	~~28.4~~ 19.2	~~31.9~~ 21.1
		Percent of Texans Living Where the Air Meets Federal Air Quality Standards	~~42%~~ 43%	~~42%~~ 100%
		Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	~~57%~~ 56%	~~57%~~ 56%
		Percent Decrease in the Toxic Releases in Texas	2%	2%
		Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years	100%	100%
		A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Point Source Air Quality Assessments	~~1,967~~ 2050	~~1,967~~ 2050
		Number of Area Source Air Quality Assessments	2,250	3,200
		Number of Mobile Source On-road Air Quality Assessments	1,013	1,013
		Number of Air Monitors Operated	~~452~~ 397	~~463~~ 393

		Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	~~6,838~~ 2,552	~~7,393~~ 3,013
		Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	0	0
		Efficiencies:		
		Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	$0	$0
		Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	~~$8,500~~ $13,000	~~$8,500~~ $13,000
		A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Surface Water Assessments	~~51~~ 75	~~51~~ 50
		Number of Groundwater Assessments	54	54
		Number of Dam Safety Assessments	800	800
		A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Active Municipal Solid Waste Landfill Capacity Assessments	195	195
		A.2.1. Strategy: AIR QUALITY PERMITTING		
		Output (Volume):		
		Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	~~9,500~~ 7,800	~~9,500~~ 7,800
		Number of Federal Air Quality Operating Permits Reviewed	~~800~~ 900	~~800~~ 900
		A.2.2. Strategy: WATER RESOURCE PERMITTING		
		Output (Volume):		
		Number of Applications to Address Water Quality Impacts Reviewed	~~15,998~~ 12,197	~~10,252~~ 12,438
		Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	~~50~~ 395	50
		A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		

		Output (Volume):		
		Number of Nonhazardous Waste Permit Applications Reviewed	~~275~~ 250	~~275~~ 250
		Number of Hazardous Waste Permit Applications Reviewed	200	200
		A.2.4. Strategy: OCCUPATIONAL LICENSING		
		Output (Volume):		
		Number of Examinations Processed	11,200	11,200
		A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT		
		Explanatory:		
		Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	184,750	184,750
		B. Goal: DRINKING WATER		
		Outcome (Results/Impact):		
		Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	93%	93%
		B.1.1. Strategy: SAFE DRINKING WATER		
		Output (Volume):		
		Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,635	6,635
		Number of Drinking Water Samples Collected	~~54,008~~ 58,359	~~54,702~~ 57,680
		C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
		Outcome (Results/Impact):		
		Percent of Investigated Air Sites in Compliance	98%	98%
		Percent of Investigated Water Sites and Facilities in Compliance	97%	97%
		Percent of Investigated Waste Sites in Compliance	97%	97%
		Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	85%	85%
		Percent of Administrative Penalties Collected	82%	82%
		C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
		Output (Volume):		
		Number of Investigations of Air Sites	11,177	11,177
		Number of Investigations of Water Rights Sites	38,600	38,600
		Number of Investigations of Water Sites and Facilities	13,144	13,144

		C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
		Output (Volume):		
		Number of Environmental Laboratories Accredited	~~285~~ 265	~~285~~ 265
		Number of Small Businesses and Local Governments Assisted	66,000	66,000
		C.1.3. Strategy: POLLUTION PREVENTION RECYCLING		
		Output (Volume):		
		Number of Presentations, Booths and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	125	125
		D. Goal: POLLUTION CLEANUP		
		Outcome (Results/Impact):		
		Percent of Leaking Petroleum Storage Tank Sites Cleaned up	~~93%~~ 94%	~~93%~~ 94%
		Number of Superfund Remedial Actions Completed	~~125~~ 128	~~127~~ 130
		Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	70%	70%
		D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
		Output (Volume):		
		Number of Petroleum Storage Tank Cleanups Completed	200	200
		D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
		Output (Volume):		
		Number of Voluntary and Brownfield Cleanups Completed	61	61
		Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	41	41
		Number of Superfund Remedial Actions Completed	2	2
		Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2

		Explanatory/Input: Total Number of State and Federal Superfund Sites in Post - Closure Care (O+M) Phase *Changed to reflect revisions in performance measure target requests for 2020-2021.*	~~36~~ 39	~~36~~ 41
2	VI-18	**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, § 1232.103.		
			~~2018~~ 2020	~~2019~~ 2021
		a. Acquisition of Information Resource Technologies		
		(1) Personal Computer Replacement	869,451	658,737
		(2) Technology Operations and Security Infrastructure	619,253	586,500
		(3) Printer Replacement	~~97,501~~ 0	0
		Total, Acquisition of Information Resource Technologies	~~1,586,205~~ 1,488,704	1,245,237
		b. Transportation Items		
		(1) Vehicles and Other Transportation Items	1,301,235	1,042,528
		Total, Transportation Items	1,301,235	1,042,258
		c. Acquisition of Capital Equipment and Items		
		(1) Monitoring and Analysis Equipment	~~215,000~~ 257,500	~~210,000~~ 252,500
		Total, Acquisition of Capital Equipment and Items	~~215,000~~ 257,500	~~210,000~~ 252,500
		d. Data Center Consolidation	11,734,529	11,807,904

		(1) Data Center Consolidation		
		Total, Data Center Consolidation	11,734,529	11,807,904
		Total, Capital Budget	~~14,836,969~~ 14,781,968	~~14,305,669~~ 14,348,169
		Method of Financing (Capital Budget):		
		General Revenue Fund	~~4,273,322~~ 4,093,324	~~4,146,629~~ 4,161,184
		General Revenue Fund – Dedicated Clean Air Account No. 151	~~3,343,064~~ 3,143,919	~~3,275,309~~ 3,095,616
		Water Resource Management Account No. 153	~~1,796,687~~ 2,000,548	~~1,702,052~~ 1,810,773
		Watermaster Administration Account No. 158	~~56,000~~ 27,000	~~0~~ 27,000
		TCEQ Occupational Licensing Account No. 468	46,160	46,160
		Waste Management Account No. 549	~~2,190,453~~ 2,108,594	~~2,109,494~~ 2,029,616
		Hazardous and Solid Waste Remediation Fee Account No. 550	~~2,164,506~~ 2,172,577	~~2,062,809~~ 2,098,062
		Petroleum Storage Tank Remediation Account No. 655	~~421,385~~ 388,326	~~423,517~~ 364,300
		Texas Emissions Reduction Plan Account No. 5071	43,340	43,340
		Operating Permit Fees Account No. 5094	~~502,052~~ 758,180	~~496,359~~ 672,118

		Subtotal, General Revenue Fund – Dedicated ~~10,563,647~~ ~~10,159,040~~ 10,688,644 10,186,985 Total, Method of Financing ~~14,836,969~~ ~~14,305,669~~ 14,781,968 14,348,169 *Changed for 2020-2021 to reflect the Capital Budget request.*
3	VI-19	**Authorization: Aircraft Chartering.** Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality and the enforcement of environmental and water rights laws of the State. *No change.*
4	VI-19	**Local Air Pollution Grants Allocation.** Out of the amounts appropriated above, no less than $2,658,228 in each fiscal year out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, § 382.0622. The combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants. *No change.*
5	VI-19	**Fee Revenue: Pollution Control Equipment Exemptions.** Amounts appropriated above include $229,424 each fiscal year from fee revenue collected pursuant to Tax Code, §11.31, beginning with the effective date of this Act out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, for the purpose of determining whether pollution control equipment is exempt from taxation. In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, §11.31 on or after September 1, 20~~17~~2019, in excess of $229,424 in each fiscal year of the biennium are appropriated to the agency. *No change.*

6	VI-19	**Authorization: Operating Fund.** The Texas Commission on Environmental Quality (TCEQ) is authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes in current law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid. *No change.*
7	VI-19	~~**Appropriation: Air Quality Planning.** Amounts appropriated above include $6,000,500 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the 2016-17 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Killeen-Temple, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, implementation of appropriate locally enforceable pollution reduction controls; and the submission of work plans to be submitted to the TCEQ. The TCEQ shall allocate $350,000 to each area and the remaining funds to each area based on population in excess of 350,000. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).~~ *Rider and funding vetoed during the 85th Legislative Session.*

8	VI-19	**Contract with the State Office of Administrative Hearings.** Amounts appropriated above include $816,000 in each fiscal year of the biennium to cover the cost of contracting with the State Office of Administrative Hearings (SOAH) for funding SOAH's Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Commission on Environmental Quality (TCEQ) and the SOAH may not enter into a contract for an amount less than the amounts specified. If the SOAH determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to TCEQ. If the SOAH determines that the amounts are insufficient to fund the Natural Resources Division, the SOAH may enter into negotiations with TCEQ in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The SOAH is not appropriated any state funds from such renegotiated contracts until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency. In the event Government Code Section 2003.048 (Texas Commission on Environmental Quality Hearings Fee) is repealed by the Texas Legislature in the 86th Session and effective for the 2020-21 Biennial Budget, the current Rider 8 should be deleted and replaced as follows: The Commission shall enter into a contract with the SOAH for the purpose of conducting administrative hearings and for related expenses based upon a negotiated amount effective for the 2020-21 Biennium. This contracted amount is not subject to renegotiation and may not be refunded to the TCEQ if the amount exceeds the necessary funding for the Natural Resources Division nor may the SOAH seek additional funds if the amounts are insufficient to fund the Natural Resources Division. If Government Code Section 2003.048 is not repealed, the above rider should remain in effect and apply to the TCEQ and the SOAH. *SOAH has requested to revise the current funding method to align with how SOAH bills other agencies.*
9	VI-19	**Texas Parks and Wildlife Environmental Special Investigations Unit.** Amounts appropriated above include $225,000 each fiscal year out of the Waste Management Account No. 549 in Strategy C.1.2, Enforcement and Compliance Support, for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year ~~2018~~2020 is appropriated for the same purpose for fiscal year ~~2019~~2021. *No change.*

10	VI-20	**Federal Funds and Capital Budget Expenditures.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Commission on Environmental Quality (TCEQ) is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, TCEQ is exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of disaster related recoveries or gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider ~~and such funds are designated solely for the purchase of specific capital items~~. The TCEQ shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased. *This rider was revised to exempt disaster related recoveries from the capital budget provisions to purchase emergency response equipment.*
11	VI-20	**Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.** Amounts appropriated above include $750,000 in fiscal year ~~2018~~2020 out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, ~~2017~~2019. These funds ~~may also be~~ shall not count towards the limitation imposed by the capital budget provisions elsewhere in this act when used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities. *The rider was revised to clarify the use of capital budget to purchase computing tools in support of the State Implementation Plan (SIP).*

12	VI-20	**Reallocation of Revenue and Balances for Certain Accounts.** Pursuant to Water Code, § 5.707, and notwithstanding provisions of Article IX, Sec 14.01, Appropriation Transfers, in this Act, the Texas Commission on Environmental Quality is authorized to reallocate within the biennium the lesser of 7 percent of the All Funds amount identified in the Method of Finance above or $20,000,000 from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies. Clean Air Account No. 151 Water Resource Management Account No. 153 Watermasters Administration Account No. 158 Occupational Licensing Account No. 468 Waste Management Account No. 549 Hazardous and Solid Waste Remediation Fee Account No. 550 Petroleum Storage Tank Remediation Account No. 655 Solid Waste Disposal Account No. 5000 Dry Cleaning Facility Release Account No. 5093 Operating Permit Fee Account No. 5094 The Commission shall notify the Governor and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations. *No change.*
13	VI-20	**Appropriations Limited to Revenue Collections: Automobile Emission Inspections.** Of the fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code, 20 percent shall cover, at a minimum, the cost of appropriations made above in Strategy A.1.1, Air Quality Assessment and Planning out of Clean Air Account No. 151, as well as "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the vehicle emissions inspection and maintenance program are estimated to be $2,004,799 in fiscal year ~~2018~~2020 and $2,004,799 in fiscal year ~~2019~~2021 and "other direct and indirect costs" are estimated to be $272,690 for fiscal year ~~2018~~2020 and $272,427 in fiscal year ~~2019~~2021. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years ~~2018-19~~2020-21, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, §382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes. *No change.*

14	VI-21	**Appropriation: Administration Costs for the Texas River Compact Commissions.** Out of the amounts appropriated above, except amounts appropriated above in Goal E, River Compact Commissions, the Texas Commission on Environmental Quality shall allocate at least $43,750 for fiscal year ~~2018~~2020 and $49,750 for fiscal year ~~2019~~2021 to provide for operating costs for the Texas River Compact Commissions. In addition, $10,700 each fiscal year out of amounts appropriated above, except from amounts appropriated in Goal E, shall be used for support and administrative services for the commissions. *No change.*
15	VI-21	**Appropriation: Environmental Radiation and Perpetual Care.** ~~In the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by~~ The Texas Commission on Environmental Quality (TCEQ)~~, the TCEQ~~ is appropriated all available balances and any revenues from TCEQ licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 pursuant to Health and Safety Code, §§401.306 (b), 401.301(d), and 401.207 (g) during the biennium beginning September 1, ~~2017~~2019 (estimated to be $0). The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, §§401.306 (c)-(e). *The rider was revised to appropriate the fund balance estimated at $5.6M and any new revenues collected in FY 20/21 to continue clean up at the Lamprecht/Zamzow sites in Live Oak County.*
16	VI-21	**Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Resource Assessment and Planning, the Texas Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with (DSHS) in an amount not to exceed a total of $250,000 for the biennium beginning on September 1, ~~2017~~2019. *No change.*

17	VI-21	**Reimbursement of Advisory Committees.** Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees: Irrigators Advisory Council Small Business Compliance Advisory Panel Municipal Solid Waste Management and Resource Recovery Advisory Council Dry Cleaners Advisory Committee Tax Relief for Pollution Control Property Advisory Committee *No change.*
18	VI-21	**Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances remaining as of August 31, ~~2018~~2020 in appropriations made to the Commission on Environmental Quality are appropriated for the same purposes for the fiscal year beginning on September 1, ~~2018~~2020. *No change.*
19	VI-21	**Authorization: Water and Air Program Fee Rates.** To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 316, Subchapter E, to be effective during the biennium beginning on September 1, ~~2017~~2019. The maximum rate for the fees authorized in Water Code, §§5.701 (b-c), shall be $~~2,000~~5,000. The maximum rate for fees authorized in Health and Safety Code, §382.062, shall be $80,000. *The rider increases maximum fee rate from $2,000 to $5,000 for water application fees.*

20	VI-21	**Texas Emissions Reduction Plan (TERP): Grants and Administration.** Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include $77,369,870 in fiscal year ~~2018~~2020 and $77,369,867 in fiscal year ~~2019~~2021 out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the ~~2018-19~~2020-21 biennium.

PROGRAMS	~~2018~~2020	~~2019~~2021
TERP Administration	$ 8,000,000	$ 8,000,000
Regional Air Monitoring Program	$ 3,000,000	$ 3,000,000
Emissions Reduction Incentive Grants	$33,171,812	~~$39,171,811~~
		$33,171,811
Clean School Bus	$ 3,094,795	$ 3,094,795
Alternative Fueling Facilities Program	$ 6,000,000	~~$ 0~~
		$6,000,000
Clean Fleet Program	$ 3,868,494	$ 3,868,493
Natural Gas Vehicle Grant Program	$ 7,736,987	$ 7,736,987
Light-Duty Motor Vehicle Incentive Program	$ 3,868,494	$ 3,868,493
Cargo Movement Studies/Pilot Programs	$ 500,000	$ 500,000
New Technology Implementation Grants	$ 2,321,096	$ 2,321,096
Health Effects Study	$ 200,000	$ 200,000
Research	$ 750,000	$ 750,000
Energy Systems Laboratory Contract	$ 216,000	$ 216,000
Seaport and Rail Yard Areas Emissions Reduction	$ 4,642,192	$ 4,642,192
TOTAL	$ 77,369,870	$ 77,369,867

The TCEQ is authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

The rider was revised to allocate the TERP funding according to statute.

21	VI-22	**Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.** In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, §11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for ~~2018-19~~2020-21 (estimated to be $0) are appropriated to the Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, ~~2017~~2019. These funds shall be used for operating costs of the watermaster offices. This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the ~~2018-19~~2020-21 biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the ~~2018-19~~2020-21 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for ~~2018-19~~2020-21, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. *No change.*
22	VI-22	**Aggregate Operations.** Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, the Commission on Environmental Quality shall be used to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations. *No change.*
23	VI-22	**Petroleum Storage Tank Administration: Temporary and Contract Worker Exemption from the Limitation on Full-Time Equivalent (FTE) Positions.** For the purposes of implementing Petroleum Storage Tank activities identified in Water Code, §26.3573 (d), the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency. *No change.*

24	VI-22	~~**Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP).** Amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.l.l, Air Quality Assessment and Planning, include $43,468,055 in each fiscal year of the 201$ 19 biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §382.202 and 382.302, to fund the Low income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (L1RAP). Out of these amounts not more than $253 893 in each, fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, §382.202, and all remaining funds shall be used as LIRAP grants to local governments.~~ ~~Amounts appropriated above in Strategy A. 1.1, Air Quality Assessment and Planning, also include $4,829,673 in each fiscal year of the 2018 19 biennium out of the Clean Air Account No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county implemented local initiatives projects to reduce air emissions.~~ ~~Amounts appropriated above for LWAP grants and local initiative projects also include an estimated $1,196,172 each fiscal year in estimated fee revenue generated from Travis County and $483,736 each fiscal year in estimated LIRAP fee revenue generated from Williamson County. The TCEQ shall allocate, at a minimum, the estimated revenue amounts collected in each of the counties during the 2018 19 biennium to provide LIRAP grants and local initiatives projects in those counties.~~ ~~In addition to the amounts appropriated above, any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2017 are appropriated to the TCEQ for the biennium. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.~~ *Rider and funding vetoed during the 85th Legislative Session.*
25	VI-23	**Petroleum Storage Tank Responsible Party Remediation.** The Commission on Environmental Quality (TCEQ) shall prioritize the use of funds appropriated above out of the Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to the state lead program pursuant to Water Code, §26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the least risk of disrupting ongoing remediation and monitoring activities. *No change.*

26	VI-23	**Unexpended Balances from Cost Recovery for Site Remediation and Cleanups.** In addition to amounts appropriated above, any unobligated and unexpended balances as of August 31, ~~2017~~2019 (estimated to be $0), remaining in the Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediations and cleanups undertaken by the Commission on Environmental Quality (TCEQ) are appropriated to the TCEQ for the biennium beginning September 1, ~~2017~~2019. The funds shall be used to pay the cost of site cleanups and remediations during the biennium. *No change.*
27	VI-23	**Litigation Expenses for the Rio Grande Compact Commission.** a. In addition to amounts appropriated above, any unobligated and unexpended balances remaining from appropriations in Strategy E.1.4, Rio Grande River Compact as of August 31, ~~2017~~2019, are appropriated for the fiscal year beginning on September 1, ~~2017~~2019 in the same strategy for the purpose of covering expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact. b. Excluding $199,996 each fiscal year for administrative costs and ~~$500,000~~$2,728,152 in fiscal year ~~2018~~2020 for initial litigation expenses, amounts referenced above, ~~including any unobligated and unexpended balances,~~ in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board. The Texas Commission on Environmental Quality (TCEQ) may request to expend the funds in incremental funding amounts of $1,000,000. The commission shall request the funds in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board ~~concludes its review of the request~~ receives the request from the TCEQ. Additional information requested by the Legislative Budget Board regarding a request submitted by the commission pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TCEQ. *c.* It is the intent of the legislature, to the extent permitted by federal and state law, that funds appropriated above in Strategy E.1.4, Rio Grande River Compact, be utilized to ensure that all costs related to the litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact, estimated to be $16,500,000, be recovered and deposited to the credit of the General Revenue Fund. *The rider was revised to clarify the LBB response time frame.*

28	VI-24	**Barnett Shale Permit By Rule Study.** The Texas Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, §106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31,~~2017~~2019 and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall: (a) Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region; (b) Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and (c) Assess any other factors the TCEQ deems relevant. Nothing in this rider shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region. *No change.*
29	VI-24	**Expedited Processing of Permit Applications.** Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is ~~$1,000,000~~$1,250,000 for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality (TCEQ) is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions. In addition to the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, the TCEQ is appropriated ~~an amount not to exceed $250,000 for the biennium~~ any revenue from fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, §382.05155 (estimated to be $0) in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process. Any unexpended balances remaining in these appropriations on August 31, ~~2018~~2021 in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, ~~2018~~2021. *The rider was revised to allow access to any surcharge revenues received to expedited permit applications.*

30	VI-24	~~**Authorization: Transfer of Fund Balance.** Contingent on enactment of Senate Bill 1105, or similar legislation, relating to the transfer of existing balances and revenues from the General Revenue-Dedicated Used Oil Recycling Fund No. 146 to the General Revenue-Dedicated Water Resource Management Account No. 153 and the abolishment of the General Revenue-Dedicated Used Oil Recycling Fund No. 146, by the Eighty-Fifth Legislature, Regular Session, 2017, the entire fund balance and revenues of the General Revenue-Dedicated Used Oil Recycling Fund No. 146 are transferred to the General Revenue-Dedicated Water Resource Management Account No.153.~~ *Propose deletion. The rider has been implemented.*
31	VI-24	~~**Registration Program for Certain Nonhazardous Industrial Solid Wastes.** Amounts appropriated above in Strategy A.2.3, Waste Management and Permitting, include $390,000 in fiscal year 2018 and $390,000 in fiscal year 2019 from the General Revenue-Dedicated Waste Management Account No. 549 for the purpose of implementing a permitting program relating to the management of certain nonhazardous industrial solid wastes, including coal combustion residuals.~~ *Propose deletion. The rider has been implemented and the funding is within the baseline.*
701		**General Revenue Appropriations for Disaster Response.** In the event of a disaster proclamation by the Governor under the Texas Disaster Act of 1975, Chapter 418, Government Code, and the Texas Commission on Environmental Quality is hereby appropriated funds, in increments of $1,000,000, from the General Revenue Fund 0001 to directly respond to a disaster. Within 90 days of incurring expenses, the General Fund 0001 will be repaid in full by transfers from the agency's General Revenue-Dedicated fund accounts as it relates to work performed. The TCEQ shall notify the Legislative Budget Board and Governor of any decision to utilize General Revenue Fund 0001, including estimated cash transfers. *The new rider would temporarily provide the agency wide General Revenue to support disaster response efforts without additional appropriations.*
702		**Unexpended Balance Authority for Disaster Response**. In the event of a disaster proclamation by the governor under the Texas Disaster Act of 1975, Chapter 418, Government Code, any unobligated and unexpended balances as of August 31, 2019 (estimated to be $0) are appropriated to the TCEQ for the biennium beginning September 1, 2019. The funds shall be used for response and recovery costs incurred by the agency to respond to the disaster in accordance with the requirements of the proclamation. The TCEQ shall notify the Legislative Budget Board and Governor of any decision to utilize this provision. *The new rider would allow the agency to carry forward between bienniums to support disaster response efforts that cross biennia.*

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Expedited Processing of Air Permit Applications		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-02-01 Air Quality Permitting		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	808,000	820,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	12,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,070,000**	**$1,070,000**
METHOD OF FINANCING:			
151	Clean Air Account	1,070,000	1,070,000
	TOTAL, METHOD OF FINANCING	**$1,070,000**	**$1,070,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

Under existing statute and rule, an applicant may request the expedited processing of an air quality permit application and TCEQ may collect a surcharge for an expedited application in an amount sufficient to cover the expenses incurred by expediting the application. Current costs include employee overtime payroll expenses and experienced permit reviewer contractors. The appropriation authority of the current rider is not sufficient to fund the needs of the program.

Each year, the number of projects worked for the expedited permitting program has increased, along with the costs of the program. Although the agency collects sufficient revenue to support the costs, rider authority has limited the agency's ability to expend the revenue. Of the major new source review (NSR) permit applications received, 75% are submitted as expedited. This request would allow the agency to have full time staff dedicated to review major NSR permit applications, while also continuing to support the review of other expedited air applications (i.e. Minor NSR and Title V). In addition, the number of contractors would increase from 2.5 to 5 each year, who will review all types of expedited applications.

EXTERNAL/INTERNAL FACTORS:

Expedited permitting provides applicants with an option to pay a surcharge to cover expenses incurred by TCEQ's expedited processing of applications (Title 30, Texas Administrative Code, Chapter 101, Subchapter J). The Expedited Air Permits program is limited by appropriated authority provided by the rider in the General Appropriations Act. Each year the division has seen an increase in the demand for processing expedited requests but has not been allocated sufficient spending authority to fund the program.

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs represent the estimated ongoing program costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,070,000	$1,070,000	$1,070,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 24.00%

CONTRACT DESCRIPTION :

The contracts are for current professional services that will continue indefinitely. These contractors review highly technical permit applications for the Expedited Permit Program.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Enhance the Municipal Solid Waste Program		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,108	352,108
2005	TRAVEL	16,000	16,000
2009	OTHER OPERATING EXPENSE	95,200	19,600
5000	CAPITAL EXPENDITURES	81,000	0
	TOTAL, OBJECT OF EXPENSE	**$544,308**	**$387,708**
METHOD OF FINANCING:			
549	Waste Management Acct	544,308	387,708
	TOTAL, METHOD OF FINANCING	**$544,308**	**$387,708**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The Municipal Solid Waste (MSW) program regulates the processing, storing, transporting and disposal of waste through permits and/or registrations; evaluates compliance with state rules and permits; and pursues appropriate enforcement action for noncompliance. Four types of landfills are regulated under the program: Type I (MSW), Type IV (Construction/Demolition), Arid-exempt and Monofill. The program also regulates various facility types which can include recycling, used oil, scrap tires, medical waste and unauthorized dumping.

Managing the total universe of MSW facilities with current FTE resources generally results in the TCEQ conducting MSW landfill investigations in response to complaints received. The additional staff and vehicles would allow for routine comprehensive investigations of active MSW landfills every three years and at inactive or closed MSW landfills on a complaint/regional knowledge risk-base. Because the agency is currently working on streamlining measures to improve permitting turnaround times for application reviews, this exceptional item request is focused on investigator-related resources.

EXTERNAL/INTERNAL FACTORS:

There are no defined federal or state MSW investigation frequencies required for these facilities. TCEQ conducts all current MSW activities as resources will allow. TCEQ ensures compliance with 30 Texas Administrative Code, Chapter 330 (Municipal Solid Waste) and MSW permit requirements.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs represent the estimated ongoing program costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$387,708	$387,708	$387,708

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 15.00%

CONTRACT DESCRIPTION :

The contracts are for vehicle purchasing. TCEQ does not have the resources to provide these services.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Supplemental Hazardous Waste Funding		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-02-03 Waste Management and Permitting		
	03-01-01 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	524,000	524,000
	TOTAL, OBJECT OF EXPENSE	**$524,000**	**$524,000**
METHOD OF FINANCING:			
549	Waste Management Acct	524,000	524,000
	TOTAL, METHOD OF FINANCING	**$524,000**	**$524,000**

DESCRIPTION / JUSTIFICATION:

The revised federal methodology for distributing the Resource Conservation and Recovery Act (RCRA) federal funds reduced Texas allocation by $1.2 million. In 2016, EPA announced the methodology for allocating the hazardous waste grants to states and provided a staggered approach for full implementation of the methodology change by 2020. In addition to this change, the RCRA allocation has been reduced by $0.3 million for recessions.

Initial reductions were absorbed by eliminating RCRA focused training and by reducing compliance assistance activities; however, additional reductions will impact core functions such as hazardous waste permitting, remediation of hazardous waste facilities, data reporting, compliance assistance, compliance investigations and enforcement activities. This exceptional item request will address the future federal RCRA funding reductions and return to the FY 2018 budget level.

The accumulative reductions are expected to impact activities that directly involve the RCRA/Industrial Hazardous Waste (IHW) industry and the public for the first time. Reduction in FTEs is predicted to reduce the number of core activities completed, such as permit/authorization application reviews, compliance investigations, enforcement referrals, and complaint responses, increasing the amount of time taken for each of these activities.

EXTERNAL/INTERNAL FACTORS:

The TCEQ has received delegated authority for implementing the federal RCRA program and its requirements in Texas. RCRA activities are managed through a federal Performance Partnership Grant that funds the state's hazardous waste activities and is renewed every two years. The TCEQ works with the EPA on developing and negotiating commitments and a grant workplan that is based on the federal funding amount. Since FY 2016, the TCEQ has been reducing federal grant commitments consistent with the reduction in federal funding.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021

In the future, the TCEQ may be meeting reduced EPA grant commitments but not meeting current state performance measures or the service level expected by industry or the public. Delays in permitting, slow responses to complaints, or minimal sites remediated are external issues. Business interests, local governments, and citizens interested in the review, assessment, and authorizing of permits and registrations may expect the TCEQ to continue permitting activities at current resource levels.

The TCEQ has taken significant cost-cutting measures since 2016 to absorb the reductions; however, it is anticipated that remaining reductions could affect staff resources. The potential loss of Full-Time Equivalent positions will be an internal factor that would be addressed through this funding request.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The request for funding is for an existing activity performed by TCEQ and will continue as long as the EPA provides delegation authority. The cumulative finding reductions by the EPA are expected to level out by the end of FY2020.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$524,000	$524,000	$524,000

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Enhance and Expand Mobile Monitoring for Field Investigators		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Air Quality Assessment and Planning		
	03-01-01 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	48,500	0
5000	CAPITAL EXPENDITURES	1,483,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,531,500**	**$0**
METHOD OF FINANCING:			
151	Clean Air Account	765,750	0
5094	Operating Permit Fees Account	765,750	0
	TOTAL, METHOD OF FINANCING	**$1,531,500**	**$0**

DESCRIPTION / JUSTIFICATION:

The TCEQ seeks funding to enhance and expand its mobile air monitoring capabilities, optical gas imaging cameras (OGIC), and replace its Scanning Electron Microscope (SEM).

Upgrading the technology used for air quality investigations, environmental emergencies, and/or natural disaster recovery will expand the measurement capabilities to assess a much wider range of target pollutants, reduce the sampling frequencies and analysis times, and allow monitoring to be conducted while in transit. This request includes upgrading two vehicles with specialized mass spectrometers and replacing an additional vehicle. In times of disaster or routine investigations, they will be ready for immediate deployment to any location within the state. Due to the broad target pollutant list, air monitoring vehicles equipping in this manner will be useful in assessing a variety of facilities typically associated with nuisance odors, such as landfills, oil and gas facilities, paper mills, and unknown emission sources during emergency or disaster events. Without this funding, TCEQ's ability to respond to regional support requests, environmental emergencies, and natural disasters is restricted to stationary monitoring of a limited pollutant target list.

The optical gas imaging cameras allow investigators to detect emissions that would otherwise go unseen. The data collected from this high tech equipment can be used to determine compliance, measure health and environmental indicators, and facilitate employee safety decisions relative to personal protection equipment during scheduled and emergency response activities, including disaster preparedness and response.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021

The Scanning Electron Microscope, used to perform advanced analysis of particulate air samples, has exceeded its lifecycle replacement. The microscope is used during regional investigations to determine potential sources of particulate matter by identifying the sample's type, structure, and composition.

EXTERNAL/INTERNAL FACTORS:

In addition to state laws, air programs are authorized by the federal Clean Air Act and federal air monitoring requirements under 40 Code of Federal Regulations Part 58, including monitoring for compliance with the NAAQS.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The current contracts will continue indefinitely. TCEQ does not have the resources to provide these services.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Legacy Modernization: State of Texas Air Reporting System (STARS)		
	Item Priority: 5		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	541,165
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$541,165**
METHOD OF FINANCING:			
151	Clean Air Account	1,200,000	324,699
5094	Operating Permit Fees Account	800,000	216,466
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$541,165**

DESCRIPTION / JUSTIFICATION:

This project will upgrade the STARS application from CA Gen to Java, moving from a client installed on individual PCs to a web-based application, which also improves the agency's business continuity and resiliency posture. Support options are extremely limited, declining, and less competitive for Gen than for other development frameworks. TCEQ relies on contractor support for CA Gen. Delaying modernization heightens the risk of critical application failure due to loss of support options and/or loss of institutional knowledge. Mission critical failure of STARS would compromise the agency's ability to bill and collect air program fees, develop the State Implementation Plan, and meet state and federal requirements under the Clean Air Act.

The STARS application, written in 2001, is:
• the repository for emissions fee and emissions inventory data, including Title V sources
• the billing source for air emissions fees, accounting for $50 million in annual air program revenue
• a primary source of data for photochemical modeling and the State Implementation Plan (SIP) process. STARS data is uploaded to EPA's Emissions Inventory System annually.

TCEQ's core applications supporting the agency's major functions are operating on legacy CA Gen technology. The project is part of a broader legacy modernization effort to modernize critical core technology applications developed in CA Gen. This legacy modernization project is strategically aligned with the DIR 2018 – 2022 State Strategic Plan, specifically the State IT goals of Cost-Effective and Collaborative Solutions and Reliable & Secure Services.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Mission critical failure of STARS would compromise the agency's ability to bill and collect air program fees, develop the State Implementation Plan, and meet state and federal requirements under the Clean Air Act.

PCLS TRACKING KEY:

PCLS_86R_582_429627

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project will upgrade the State of Texas Air Reporting System (STARS) application from CA Gen to Java, moving from a client installed on individual PCs to a web-based application, which also improves the agency's business continuity and resiliency posture. Support options are extremely limited, declining, and less competitive for Gen than for other development frameworks. TCEQ relies solely on contractor support for CA Gen.

The Estimated IT Costs would be as follows:
Strategy 060102 - LBB Fund 0151 at $1,200,000 in 2020 and $324,699 in 2021
Strategy 060102 LBB Fund 5049 at $800,000 in 2020 and $216,466 in 2021
Total request is for Strategy 060102 $2,000,000 in 2020 and $541,165 in 2021.
There are no projected out-year costs.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new project EIR.

OUTCOMES:

The STARS application is the billing source for air emissions fees, accounting for $50 million in annual air program revenue.

The STARS application, written in 2001, is:
• the repository for emissions fee and emissions inventory data, including Title V sources
• the billing source for air emissions fees, accounting for $50 million in annual air program revenue
• a primary source of data for photochemical modeling and the State Implementation Plan (SIP) process. STARS data is uploaded to EPA's Emissions Inventory System annually.

OUTPUTS:

The objectives of the development project include:
• Retaining the current functionality, when applicable.
• Improving performance and decreasing operational expenditures.
• Redesigning the user interfaces to improve usability and work flow and to streamline daily operations.
• Introducing and integrating Software Quality Management as part of the development process.
• Simplifying deployment and maintenance efforts.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

There is no alternative to the legacy modernization of STARS. Delaying modernization heightens the risk of critical application failure due to loss of support options and/or loss of institutional knowledge. Mission critical failure of STARS would compromise the agency's ability to bill and collect air program fees, develop the State Implementation Plan, and meet state and federal requirements under the Clean Air Act. Not modernizing would compromise TCEQ's ability to perform its mission.

TCEQ's core applications supporting the agency's major functions are operating on legacy CA Gen technology. The project is part of a broader legacy modernization effort to modernize critical core technology applications developed in CA Gen. This legacy modernization project is strategically aligned with the DIR 2018 – 2022 State Strategic Plan, specifically the State IT goals of Cost-Effective and Collaborative Solutions and Reliable & Secure Services.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$2,000,000	$541,165	$0	$0	$0	$2,541,165

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

TCEQ will partner with Texas Department of Information Resources for state approved contracting processes. TCEQ does not have the resources to provide these services.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Centralized Accounting and Payroll, Personnel System Human Resource and Payroll System Implementation		
	Item Priority: 6		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 06-01-01 Central Administration		
	06-01-02 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	695,850	695,849
2005	TRAVEL	27,500	17,500
2009	OTHER OPERATING EXPENSE	110,647	55,647
	TOTAL, OBJECT OF EXPENSE	**$833,997**	**$768,996**
METHOD OF FINANCING:			
151	Clean Air Account	88,927	83,427
153	Water Resource Management	158,534	147,534
549	Waste Management Acct	172,780	161,780
550	Hazardous/Waste Remed Acc	231,967	210,467
655	Petro Sto Tank Remed Acct	79,112	73,611
5094	Operating Permit Fees Account	102,677	92,177
	TOTAL, METHOD OF FINANCING	**$833,997**	**$768,996**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

The Centralized Accounting and Payroll/Personnel System (CAPPS) is the Enterprise Resource Planning (ERP) solution for Texas, designed and built by the Comptroller of Public Accounts (CPA). Agencies are required to implement CAPPS as their enterprise tool. The project will require updating agency business processes to align to the new system. TCEQ requests 10 FTEs for the planning, testing, and implementation necessary to implement the CAPPS Central system.

TCEQ will convert to CAPPS HR/Payroll in FY 20/21 and CAPPS Financials in FY 22/23. LBB and CPA recommend the agency's request backfilling subject matter experts (SMEs) dedicated to agency deployment efforts, training, travel, and other costs required to implement CAPPS. Based on our discussion with other agencies, the SMEs could be expected to devote up to 30 hours per week on the implementation. Normal and timely financial operations of the agency must continue during the implementation of CAPPS.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

The CPA office has been charged with implementing a statewide accounting enterprise resource accounting system. All state agencies will be required to move to CAPPS, and CPA's current goal of statewide conversion is 2023.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

CAPPS provides a single financials and human resources (HR)/payroll administration software solution for Texas state agencies. It allows aging and inefficient legacy systems to be replaced with an easy-to-use, easy-to-update system that can be scaled to meet the needs of any agency regardless of complexity and size. Reporting is easier and more accurate with CAPPS. Agency functions are recorded in a common data language on an interconnected system that allows financial and HR/payroll departments to exchange information quickly, safely and reliably. TCEQ will implement the HR/Payroll functionality first.

The Estimated IT Costs would be as follows:
Strategy 06-01-01
LBB 153 - $158,534 in 2020, $147,534 in 2021
LBB 549 - $172,780 in 2020, $161,780 in 2021
LBB 550 - $231,967 in 2020, $210,467 in 2021
LBB 5094 - $102,677 in 2020, $92,177 in 2021
Strategy 06-01-02
LBB 151 - $88,927 in 2020, $83,427 in 2021
LBB 655 - $79,112 in 2020, $73,611 in 2021
Total request is for Strategy 060101 $665,958 in 2020 and $611,958 in 2021.
Total request is for Strategy 060102 $168,039 in 2020 and $157,038 in 2021.
The projected out-year costs for 2022 through 2024 is $691,981 per year.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new project EIR. Pursuant to the Texas Government Code, Section 2101.036, the Comptroller of Public Accounts (CPA) has identified TCEQ to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) system during the 2020–21 biennium. A request was sent to the Comptroller to begin with CAPPS Human Resources (HR)/Payroll.

OUTCOMES:

Improved transparency, efficiency, and productivity statewide
• Improved security
• Accessibility
• Greater state accountability

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021

• Statewide vs. siloed strategy
• State savings through economies of scale
• Continuous improvement of state government operations
• Systems integration between HR/Payroll and Financials
• Agency-inclusive CAPPS Governance

OUTPUTS:

Core HR/Payroll - Increases effectiveness of agency workforce-related business processes by streamlining administrative tasks from onboarding to compensating employees. Delivers a central repository for employee data and historical records to ensure consistent data across all CAPPS modules.

Payroll - Provides agencies with a data-driven approach to defining and managing diverse payroll requirements for unique agency business policies, in full compliance with state of Texas statutes and policies. Standardizes payroll calculations for earnings, deductions and taxes to ensure all employees are paid timely and accurately. Uses data stored in and created by the Core HR and Time and Labor modules to automatically build pay sheets and accurately calculate employee payments that comply with statutory and CPA payroll policy requirements.

Position Management - Manages appropriation budget allocations for approved agency positions. Facilitates tracking of filled versus vacant positions.

Time and Labor- Provides agencies with a time management application that efficiently automates time and attendance recordkeeping for the entire workforce.

TYPE OF PROJECT

CAPPS

ALTERNATIVE ANALYSIS

The CPA office has been charged with implementing a statewide accounting enterprise resource accounting system. All state agencies will be required to move to CAPPS, and CPA's current goal of statewide conversion is 2023.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$833,997	$768,996	$691,981	$691,981	$691,981	$3,678,936

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	10.0	10.0	10.0	10.0	10.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The agency will have ongoing program costs that continue into the next biennium associated with implementing the program. The CAPPS HR/Payroll systems require manual input and will require additional employees to handle these tasks. The agency will utilize the systems specialist to implement CAPPS Financial as a follow-up project that will be requested for the 2022/2023 biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$691,981	$691,981	$691,981

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Vehicles and Other Transportation Items		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Water Resource Assessment and Planning		
	03-01-01 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	554,765	347,472
	TOTAL, OBJECT OF EXPENSE	**$554,765**	**$347,472**
METHOD OF FINANCING:			
1	General Revenue Fund	83,941	73,368
151	Clean Air Account	83,941	73,368
153	Water Resource Management	248,941	73,368
158	Watermaster Administration	54,000	54,000
655	Petro Sto Tank Remed Acct	83,942	73,368
	TOTAL, METHOD OF FINANCING	**$554,765**	**$347,472**

DESCRIPTION / JUSTIFICATION:

The agency vehicles are primarily used for regional field investigations, air monitoring, emergency response and watermaster compliance reviews. Regional staff are in the field on a daily basis and need reliable transportation to conduct agency business. The agency's replacement schedule includes vehicles unsafe to operate, uneconomical to repair, mileage over 100,000 and/or 9 years old. These vehicles include cars, vans and other large vehicles.

In addition, boats are requiring replacement due to old age, mechanical failures, or structural degradation. The boats are primarily used for Surface Water Quality Monitoring, emergency response, and special investigations which require investigators to travel along bays, lakes, and streams.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The contracts are for vehicles purchases that will continue indefinitely. TCEQ does not have the resources to provide these services.

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Corpus Christi Lease		
	Item Priority: 8		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	0	580,230
2009	OTHER OPERATING EXPENSE	242,500	0
	TOTAL, OBJECT OF EXPENSE	**$242,500**	**$580,230**
METHOD OF FINANCING:			
151	Clean Air Account	81,250	193,410
153	Water Resource Management	80,000	193,410
549	Waste Management Acct	81,250	193,410
	TOTAL, METHOD OF FINANCING	**$242,500**	**$580,230**

DESCRIPTION / JUSTIFICATION:

The Corpus Christi Regional Office is housed at the Texas A&M University at Corpus Christi (TAMU-CC). The current Texas Facilities Commission (TFC) lease agreement expired February 28, 2018. TCEQ was able to extend the lease agreement with TAMU-CC through 8/31/2020.

TCEQ will request a 5-year term with TAMU-CC from 03/01/19 - 02/28/24. If TCEQ is required to move, funding will be needed to move and support a new lease. Costs include moving expenses, moving cubicle furniture, and laboratory and storage cabinets.

EXTERNAL/INTERNAL FACTORS:

This is a lease agreement contract that will be executed by TCEQ through the TFC delegated lease authority process.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This is a lease agreement contract that will be executed by TFC for office & boat storage space in Corpus Christi. The projected term of the lease would be 09/01/20 - 08/31/30.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$589,016	$597,803	$609,738

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

New lease to accommodate the Region 14 employees, equipment and needs. The current Texas Facilities Commission (TFC) provided TCEQ Delegated Lease Authority to enter into a lease agreement with Texas A&M Corpus Christi. TCEQ entered into a lease agreement with TAMU-CC through 8/31/2020. When TCEQ is required to move, TFC will typically enter into a 10 year lease with a new lessor. (The projected term of the lease would be 09/01/20 - 08/31/30).

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Litigation for Rio Grande Compact Commission		
	Item Priority: 9		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 05-01-04 Rio Grande River Compact		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	0	2,351,629
	TOTAL, OBJECT OF EXPENSE	**$0**	**$2,351,629**
METHOD OF FINANCING:			
1	General Revenue Fund	0	2,351,629
	TOTAL, METHOD OF FINANCING	**$0**	**$2,351,629**

DESCRIPTION / JUSTIFICATION:

In 2013, Texas sued the states of New Mexico and Colorado in an original action in the U.S. Supreme Court. In March of 2018, the Supreme Court allowed the United States to participate, and then the court replaced the Special Master with a senior federal judge. The state is waiting for the development of a full litigation schedule, and once discovery and the trial begin, expenditures related to this litigation are expected to accelerate quickly.

EXTERNAL/INTERNAL FACTORS:

Depriving Texas of its rightful entitlement under the Compact reduces the amount of water Texas receives from the Rio Grande. The waters of the Rio Grande provide water supplies to farmers in far West Texas and municipal supplies to the City of El Paso. Approximately 50% of the City of El Paso's water comes from the Rio Grande. Depriving Texas of this water has a significant economic impact on the economy and employment in this region. If Texas losses the right to use this water, it and the economic opportunity will be lost in perpetuity. Thus, it is critical that Texas' water supplies are protected.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

Agency code: **582** Agency name:

Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2020	Excp 2021

CONTRACT DESCRIPTION :

The contracts are for existing professional services that will continue until litigation has concluded. TCEQ does not have the resources to provide this highly specialized service.

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Expedited Processing of Air Permit Applications		
Allocation to Strategy:	1-2-1 Air Quality Permitting		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	808,000	820,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	12,000	0
TOTAL, OBJECT OF EXPENSE		**$1,070,000**	**$1,070,000**
METHOD OF FINANCING:			
151	Clean Air Account	1,070,000	1,070,000
TOTAL, METHOD OF FINANCING		**$1,070,000**	**$1,070,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Enhance the Municipal Solid Waste Program		
Allocation to Strategy:	3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,108	352,108
2005	TRAVEL	16,000	16,000
2009	OTHER OPERATING EXPENSE	95,200	19,600
5000	CAPITAL EXPENDITURES	81,000	0
TOTAL, OBJECT OF EXPENSE		**$544,308**	**$387,708**
METHOD OF FINANCING:			
549	Waste Management Acct	544,308	387,708
TOTAL, METHOD OF FINANCING		**$544,308**	**$387,708**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Supplemental Hazardous Waste Funding		
Allocation to Strategy:	1-2-3 Waste Management and Permitting		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	238,000	238,000
TOTAL, OBJECT OF EXPENSE		**$238,000**	**$238,000**
METHOD OF FINANCING:			
549	Waste Management Acct	238,000	238,000
TOTAL, METHOD OF FINANCING		**$238,000**	**$238,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Supplemental Hazardous Waste Funding		
Allocation to Strategy:	3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	286,000	286,000
TOTAL, OBJECT OF EXPENSE		**$286,000**	**$286,000**
METHOD OF FINANCING:			
549	Waste Management Acct	286,000	286,000
TOTAL, METHOD OF FINANCING		**$286,000**	**$286,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Enhance and Expand Mobile Monitoring for Field Investigators		
Allocation to Strategy:	1-1-1 Air Quality Assessment and Planning		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	48,500	0
5000	CAPITAL EXPENDITURES	1,083,000	0
TOTAL, OBJECT OF EXPENSE		**$1,131,500**	**$0**
METHOD OF FINANCING:			
151	Clean Air Account	565,750	0
5094	Operating Permit Fees Account	565,750	0
TOTAL, METHOD OF FINANCING		**$1,131,500**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Enhance and Expand Mobile Monitoring for Field Investigators		
Allocation to Strategy:	3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	400,000	0
TOTAL, OBJECT OF EXPENSE		**$400,000**	**$0**
METHOD OF FINANCING:			
151	Clean Air Account	200,000	0
5094	Operating Permit Fees Account	200,000	0
TOTAL, METHOD OF FINANCING		**$400,000**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Legacy Modernization: State of Texas Air Reporting System (STARS)		
Allocation to Strategy:	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	541,165
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$541,165**
METHOD OF FINANCING:			
151	Clean Air Account	1,200,000	324,699
5094	Operating Permit Fees Account	800,000	216,466
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$541,165**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Centralized Accounting and Payroll, Personnel System Human Resource and Payroll System Implementation		
Allocation to Strategy:	6-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	549,941	549,941
2005	TRAVEL	27,500	17,500
2009	OTHER OPERATING EXPENSE	88,517	44,517
TOTAL, OBJECT OF EXPENSE		**$665,958**	**$611,958**
METHOD OF FINANCING:			
153	Water Resource Management	158,534	147,534
549	Waste Management Acct	172,780	161,780
550	Hazardous/Waste Remed Acc	231,967	210,467
5094	Operating Permit Fees Account	102,677	92,177
TOTAL, METHOD OF FINANCING		**$665,958**	**$611,958**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Centralized Accounting and Payroll, Personnel System Human Resource and Payroll System Implementation		
Allocation to Strategy:	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,909	145,908
2009	OTHER OPERATING EXPENSE	22,130	11,130
TOTAL, OBJECT OF EXPENSE		**$168,039**	**$157,038**
METHOD OF FINANCING:			
151	Clean Air Account	88,927	83,427
655	Petro Sto Tank Remed Acct	79,112	73,611
TOTAL, METHOD OF FINANCING		**$168,039**	**$157,038**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Vehicles and Other Transportation Items		
Allocation to Strategy:	1-1-2 Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	165,000	0
TOTAL, OBJECT OF EXPENSE		**$165,000**	**$0**
METHOD OF FINANCING:			
153	Water Resource Management	165,000	0
TOTAL, METHOD OF FINANCING		**$165,000**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Vehicles and Other Transportation Items		
Allocation to Strategy:	3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	389,765	347,472
TOTAL, OBJECT OF EXPENSE		**$389,765**	**$347,472**
METHOD OF FINANCING:			
1	General Revenue Fund	83,941	73,368
151	Clean Air Account	83,941	73,368
153	Water Resource Management	83,941	73,368
158	Watermaster Administration	54,000	54,000
655	Petro Sto Tank Remed Acct	83,942	73,368
TOTAL, METHOD OF FINANCING		**$389,765**	**$347,472**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Corpus Christi Lease		
Allocation to Strategy:	3-1-1 Field Inspections and Complaint Response		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	0	580,230
2009	OTHER OPERATING EXPENSE	242,500	0
TOTAL, OBJECT OF EXPENSE		**$242,500**	**$580,230**
METHOD OF FINANCING:			
151	Clean Air Account	81,250	193,410
153	Water Resource Management	80,000	193,410
549	Waste Management Acct	81,250	193,410
TOTAL, METHOD OF FINANCING		**$242,500**	**$580,230**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Litigation for Rio Grande Compact Commission		
Allocation to Strategy:	5-1-4 Rio Grande River Compact		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	0	2,351,629
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,351,629**
METHOD OF FINANCING:			
1	General Revenue Fund	0	2,351,629
TOTAL, METHOD OF FINANCING		**$0**	**$2,351,629**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	48,500	0
5000	CAPITAL EXPENDITURES	1,083,000	0
	Total, Objects of Expense	**$1,131,500**	**$0**
METHOD OF FINANCING:			
151	Clean Air Account	565,750	0
5094	Operating Permit Fees Account	565,750	0
	Total, Method of Finance	**$1,131,500**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance and Expand Mobile Monitoring for Field Investigators

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	165,000	0
	Total, Objects of Expense	**$165,000**	**$0**
METHOD OF FINANCING:			
153	Water Resource Management	165,000	0
	Total, Method of Finance	**$165,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Vehicles and Other Transportation Items

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations Service Categories:

STRATEGY: 1 Air Quality Permitting Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
EXPLANATORY/INPUT MEASURES:			
1	Number of State and Federal Air Quality Permits Issued	7,500.00	7,500.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	808,000	820,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	12,000	0
	Total, Objects of Expense	**$1,070,000**	**$1,070,000**
METHOD OF FINANCING:			
151	Clean Air Account	1,070,000	1,070,000
	Total, Method of Finance	**$1,070,000**	**$1,070,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expedited Processing of Air Permit Applications

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	238,000	238,000
	Total, Objects of Expense	**$238,000**	**$238,000**
METHOD OF FINANCING:			
549	Waste Management Acct	238,000	238,000
	Total, Method of Finance	**$238,000**	**$238,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Supplemental Hazardous Waste Funding

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OUTPUT MEASURES:			
4	Investigations of Waste Sites	10,200.00	10,200.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	638,108	638,108
2005	TRAVEL	16,000	16,000
2006	RENT - BUILDING	0	580,230
2009	OTHER OPERATING EXPENSE	337,700	19,600
5000	CAPITAL EXPENDITURES	870,765	347,472
	Total, Objects of Expense	**$1,862,573**	**$1,601,410**
METHOD OF FINANCING:			
1	General Revenue Fund	83,941	73,368
151	Clean Air Account	365,191	266,778
153	Water Resource Management	163,941	266,778
158	Watermaster Administration	54,000	54,000
549	Waste Management Acct	911,558	867,118
655	Petro Sto Tank Remed Acct	83,942	73,368
5094	Operating Permit Fees Account	200,000	0
	Total, Method of Finance	**$1,862,573**	**$1,601,410**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance the Municipal Solid Waste Program

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

GOAL: 3 Enforcement and Compliance Assistance

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

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Supplemental Hazardous Waste Funding		
	Enhance and Expand Mobile Monitoring for Field Investigators		
	Vehicles and Other Transportation Items		
	Corpus Christi Lease		

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

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

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

STRATEGY: 4 Rio Grande River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	0	2,351,629
	Total, Objects of Expense	**$0**	**$2,351,629**
METHOD OF FINANCING:			
1	General Revenue Fund	0	2,351,629
	Total, Method of Finance	**$0**	**$2,351,629**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Litigation for Rio Grande Compact Commission

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

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

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	549,941	549,941
2005	TRAVEL	27,500	17,500
2009	OTHER OPERATING EXPENSE	88,517	44,517
	Total, Objects of Expense	**$665,958**	**$611,958**
METHOD OF FINANCING:			
153	Water Resource Management	158,534	147,534
549	Waste Management Acct	172,780	161,780
550	Hazardous/Waste Remed Acc	231,967	210,467
5094	Operating Permit Fees Account	102,677	92,177
	Total, Method of Finance	**$665,958**	**$611,958**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Centralized Accounting and Payroll, Personnel System Human Resource and Payroll System Implementation

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,909	145,908
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	541,165
2009	OTHER OPERATING EXPENSE	22,130	11,130
	Total, Objects of Expense	**$2,168,039**	**$698,203**
METHOD OF FINANCING:			
151	Clean Air Account	1,288,927	408,126
655	Petro Sto Tank Remed Acct	79,112	73,611
5094	Operating Permit Fees Account	800,000	216,466
	Total, Method of Finance	**$2,168,039**	**$698,203**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Legacy Modernization: State of Texas Air Reporting System (STARS)

Centralized Accounting and Payroll, Personnel System Human Resource and Payroll System Implementation

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
5005 Acquisition of Information Resource Technologies				
1/1 Personal Computer Replacement				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$1,060,629	$658,737	$869,451	$658,737
General 5000 CAPITAL EXPENDITURES	$26,184	$0	$0	$0
Capital Subtotal OOE, Project 1	$1,086,813	$658,737	$869,451	$658,737
Subtotal OOE, Project 1	**$1,086,813**	**$658,737**	**$869,451**	**$658,737**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$11,000	$0	$0	$0
General CA 151 Clean Air Account	$232,413	$177,059	$182,413	$177,059
General CA 153 Water Resource Management	$279,561	$155,671	$219,561	$155,671
General CA 549 Waste Management Acct	$161,628	$101,349	$121,266	$101,349
General CA 550 Hazardous/Waste Remed Acc	$131,697	$0	$101,697	$0
General CA 655 Petro Sto Tank Remed Acct	$92,610	$104,815	$92,610	$104,815
General CA 5094 Operating Permit Fees Account	$177,904	$119,843	$151,904	$119,843
Capital Subtotal TOF, Project 1	$1,086,813	$658,737	$869,451	$658,737
Subtotal TOF, Project 1	**$1,086,813**	**$658,737**	**$869,451**	**$658,737**
2/2 Technology Operations & Security Infrastructure				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$153,780	$153,780	$153,780	$153,780

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
General 2009 OTHER OPERATING EXPENSE	$89,177	$103,995	$151,012	$147,507
General 5000 CAPITAL EXPENDITURES	$436,518	$423,316	$314,461	$285,213
Capital Subtotal OOE, Project 2	$679,475	$681,091	$619,253	$586,500
Subtotal OOE, Project 2	**$679,475**	**$681,091**	**$619,253**	**$586,500**
TYPE OF FINANCING				
Capital				
General CA 151 Clean Air Account	$126,540	$160,301	$118,318	$115,710
General CA 153 Water Resource Management	$242,811	$185,577	$190,811	$185,577
General CA 549 Waste Management Acct	$111,451	$160,404	$111,451	$110,404
General CA 655 Petro Sto Tank Remed Acct	$109,496	$92,000	$109,496	$92,000
General CA 5094 Operating Permit Fees Account	$89,177	$82,809	$89,177	$82,809
Capital Subtotal TOF, Project 2	$679,475	$681,091	$619,253	$586,500
Subtotal TOF, Project 2	**$679,475**	**$681,091**	**$619,253**	**$586,500**
3/3 Printer Replacement				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$121,876	$0	$0	$0
Capital Subtotal OOE, Project 3	$121,876	$0	$0	$0
Subtotal OOE, Project 3	**$121,876**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 151 Clean Air Account	$25,646	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
General CA 153 Water Resource Management	$41,206	$0	$0	$0
General CA 549 Waste Management Acct	$22,992	$0	$0	$0
General CA 655 Petro Sto Tank Remed Acct	$12,205	$0	$0	$0
General CA 5094 Operating Permit Fees Account	$19,827	$0	$0	$0
Capital Subtotal TOF, Project 3	$121,876	$0	$0	$0
Subtotal TOF, Project 3	**$121,876**	**$0**	**$0**	**$0**
4/4 Air Modeling for SIP				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$148,628	$0	$0	$0
Capital Subtotal OOE, Project 4	$148,628	$0	$0	$0
Subtotal OOE, Project 4	**$148,628**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 151 Clean Air Account	$148,628	$0	$0	$0
Capital Subtotal TOF, Project 4	$148,628	$0	$0	$0
Subtotal TOF, Project 4	**$148,628**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$2,036,792	$1,339,828	$1,488,704	$1,245,237
Informational Subtotal, Category 5005				
Total, Category 5005	**$2,036,792**	**$1,339,828**	**$1,488,704**	**$1,245,237**

5006 Transportation Items

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
5/5 Vehicle Replacement				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$1,329,235	$1,042,528	$1,301,235	$1,042,528
Capital Subtotal OOE, Project 5	$1,329,235	$1,042,528	$1,301,235	$1,042,528
Subtotal OOE, Project 5	**$1,329,235**	**$1,042,528**	**$1,301,235**	**$1,042,528**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$189,069	$0	$20,071	$14,555
General CA 151 Clean Air Account	$348,714	$313,567	$229,715	$192,374
General CA 153 Water Resource Management	$249,492	$256,312	$485,684	$365,033
General CA 158 Watermaster Administration	$84,000	$0	$27,000	$27,000
General CA 549 Waste Management Acct	$292,942	$254,939	$233,075	$175,061
General CA 550 Hazardous/Waste Remed Acc	$0	$0	$8,071	$35,253
General CA 655 Petro Sto Tank Remed Acct	$89,034	$108,662	$68,180	$49,445
General CA 5094 Operating Permit Fees Account	$75,984	$109,048	$229,439	$183,807
Capital Subtotal TOF, Project 5	$1,329,235	$1,042,528	$1,301,235	$1,042,528
Subtotal TOF, Project 5	**$1,329,235**	**$1,042,528**	**$1,301,235**	**$1,042,528**
Capital Subtotal, Category 5006	$1,329,235	$1,042,528	$1,301,235	$1,042,528
Informational Subtotal, Category 5006				
Total, Category 5006	**$1,329,235**	**$1,042,528**	**$1,301,235**	**$1,042,528**

5007 Acquisition of Capital Equipment and Items

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
6/6 Monitoring and Analysis Equipment				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$224,420	$210,000	$257,500	$252,500
Capital Subtotal OOE, Project 6	$224,420	$210,000	$257,500	$252,500
Subtotal OOE, Project 6	**$224,420**	**$210,000**	**$257,500**	**$252,500**
TYPE OF FINANCING				
Capital				
General CA 151 Clean Air Account	$224,420	$210,000	$154,500	$151,500
General CA 5094 Operating Permit Fees Account	$0	$0	$103,000	$101,000
Capital Subtotal TOF, Project 6	$224,420	$210,000	$257,500	$252,500
Subtotal TOF, Project 6	**$224,420**	**$210,000**	**$257,500**	**$252,500**
Capital Subtotal, Category 5007	$224,420	$210,000	$257,500	$252,500
Informational Subtotal, Category 5007				
Total, Category 5007	**$224,420**	**$210,000**	**$257,500**	**$252,500**
7000 Data Center Consolidation				
7/7 Data Center Services				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$10,076,551	$14,507,904	$11,734,529	$11,807,904
Capital Subtotal OOE, Project 7	$10,076,551	$14,507,904	$11,734,529	$11,807,904

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
Subtotal OOE, Project 7	**$10,076,551**	**$14,507,904**	**$11,734,529**	**$11,807,904**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$2,723,253	$5,496,629	$4,073,253	$4,146,629
General CA 151 Clean Air Account	$1,631,779	$3,808,973	$2,458,973	$2,458,973
General CA 153 Water Resource Management	$1,104,492	$1,104,492	$1,104,492	$1,104,492
General CA 468 Occupational Licensing	$46,160	$46,160	$46,160	$46,160
General CA 549 Waste Management Acct	$1,642,802	$1,642,802	$1,642,802	$1,642,802
General CA 550 Hazardous/Waste Remed Acc	$2,139,396	$2,062,809	$2,062,809	$2,062,809
General CA 655 Petro Sto Tank Remed Acct	$177,533	$118,040	$118,040	$118,040
General CA 5071 Texas Emissions Reduction Plan	$43,340	$43,340	$43,340	$43,340
General CA 5094 Operating Permit Fees Account	$567,796	$184,659	$184,660	$184,659
Capital Subtotal TOF, Project 7	$10,076,551	$14,507,904	$11,734,529	$11,807,904
Subtotal TOF, Project 7	**$10,076,551**	**$14,507,904**	**$11,734,529**	**$11,807,904**
Capital Subtotal, Category 7000	$10,076,551	$14,507,904	$11,734,529	$11,807,904
Informational Subtotal, Category 7000				
Total, Category 7000	**$10,076,551**	**$14,507,904**	**$11,734,529**	**$11,807,904**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

8/8 Centralized Accounting and Payroll, Personnel System Human Resource and Payroll System Implementation

OBJECTS OF EXPENSE

Capital

General	1001 SALARIES AND WAGES	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
General 2005 TRAVEL	$0	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
Capital Subtotal OOE, Project 8	$0	$0	$0	$0
Subtotal OOE, Project 8	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 151 Clean Air Account	$0	$0	$0	$0
General CA 153 Water Resource Management	$0	$0	$0	$0
General CA 549 Waste Management Acct	$0	$0	$0	$0
General CA 550 Hazardous/Waste Remed Acc	$0	$0	$0	$0
General CA 655 Petro Sto Tank Remed Acct	$0	$0	$0	$0
General CA 5094 Operating Permit Fees Account	$0	$0	$0	$0
Capital Subtotal TOF, Project 8	$0	$0	$0	$0
Subtotal TOF, Project 8	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 8000	$0	$0	$0	$0
Informational Subtotal, Category 8000				
Total, Category 8000	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$13,666,998**	**$17,100,260**	**$14,781,968**	**$14,348,169**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$13,666,998**	**$17,100,260**	**$14,781,968**	**$14,348,169**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$2,923,322	$5,496,629	$4,093,324	$4,161,184
General 151 Clean Air Account	$2,738,140	$4,669,900	$3,143,919	$3,095,616
General 153 Water Resource Management	$1,917,562	$1,702,052	$2,000,548	$1,810,773
General 158 Watermaster Administration	$84,000	$0	$27,000	$27,000
General 468 Occupational Licensing	$46,160	$46,160	$46,160	$46,160
General 549 Waste Management Acct	$2,231,815	$2,159,494	$2,108,594	$2,029,616
General 550 Hazardous/Waste Remed Acc	$2,271,093	$2,062,809	$2,172,577	$2,098,062
General 655 Petro Sto Tank Remed Acct	$480,878	$423,517	$388,326	$364,300
General 5071 Texas Emissions Reduction Plan	$43,340	$43,340	$43,340	$43,340
General 5094 Operating Permit Fees Account	$930,688	$496,359	$758,180	$672,118
Total, Method of Financing-Capital	$13,666,998	$17,100,260	$14,781,968	$14,348,169
Total, Method of Financing	**$13,666,998**	**$17,100,260**	**$14,781,968**	**$14,348,169**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$13,666,998	$17,100,260	$14,781,968	$14,348,169
Total, Type of Financing-Capital	$13,666,998	$17,100,260	$14,781,968	$14,348,169
Total,Type of Financing	**$13,666,998**	**$17,100,260**	**$14,781,968**	**$14,348,169**

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	**582**	Agency name:	**Commission on Environmental Quality**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**Personal Computer Replacement**

PROJECT DESCRIPTION

General Information

This project replaces personal computer (PC) workstations throughout the agency to maintain a 5 year lifecycle. This funding will replace PCs approaching the 6 year lifecycle, to bring them back to a 5 year lifecycle. We replace approximately 20% of the agency's workstations each year. We purchase a four-year extended warranty with each system. TCEQ installs a standard software image on each machine, tags each machine with an agency inventory control number, and installs the equipment. The replaced computers must be surplused. They may not remain in use due to memory limitations, speed of CPU, age etc.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 years

Estimated/Actual Project Cost $1,528,188

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Compared our current method for renewing workstations with the Seat Management service offered under the DIR. The Seat Management costs are 25% (PC) and 98% (Laptop) higher per workstation than the same hardware, software, and services supplied by TCEQ. At the end of the four-year lease, TCEQ would have no residual interest in workstation and would have to enter a new lease. This analysis shows that the periodic replacement is a cost-effective alternative and provides a planned environment.

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

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

Frequency of Use and External Factors Affecting Use:

Frequency of use: Daily. External Factors: none.

Agency Code:	**582**	Agency name:	**Commission on Environmental Quality**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**Tech Operation & Security Infra**

PROJECT DESCRIPTION

General Information

The Technology Operations and Security Infrastructure includes Texas Consolidated Data Centers (CDC) connectivity, agency network and security hardware, software and management components, as well as providing for agency communications through internet, voice-over-IP (VoIP), video conferencing, collaboration and mobility services. This plan adds capacity or capability required to maintain agency wide technology demands and provides relevant security levels to the agency's technology and data. Major data and security hardware components have a typical life cycle between 5 and 7 years.

Planning for replacements includes consideration of the age and condition of the equipment, recent repair history, support status with the manufacturer, versions of software that are qualified for use on it, its role in the agency's information technology architecture, and audit and assessment outcomes. Planning also includes equipment that might be required due to office relocations. All of the equipment is purchased through DIR cooperative contracts.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5-7 years

Estimated/Actual Project Cost $1,205,753

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	**MOF CODE**	**AVERAGE AMOUNT**

Explanation: Refreshing the current campus hardware as part of the standard 5-7 year lifecycle provides for increased capacity, scalability and flexibility, updated security features, and on-going technical support and maintenance. Replacement of network monitoring tools and network and security equipment allows the agency to meet needs and fill gaps as discovered through various network and security audits and assessments.

Project Location: TCEQ Park 35 campus and 16 regional offices throughout Texas

Beneficiaries: TCEQ

Frequency of Use and External Factors Affecting Use:

Frequency of use: Daily. External Factors: none.

Agency Code:	**582**	Agency name:	**Commission on Environmental Quality**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**5**	Project Name:	**Vehicle Replacement**

PROJECT DESCRIPTION

General Information

In order to continue fulfilling the responsibilities within TCEQ, vehicles require replacement when the following criteria apply: mileage over 100,000, over 9 years old, unsafe to operate, or deemed uneconomical to repair and operate. These vehicles include cars, vans, and other large vehicles. The vehicles are used for field investigations, monitoring, emergency response, central motor pool, and special investigations which may require the transportation of equipment to the site.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2022**	**2023**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Each vehicle nine years or 100,000 miles		
Estimated/Actual Project Cost	$2,343,763		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Postponement of the purchases could negatively impact inspections, compliance, and enforcement activities as well as other support functions within the agency.

Project Location: TCEQ Headquarters and field offices located throughout the State of Texas

Beneficiaries: TCEQ staff as well as the public and regulated community.

Frequency of Use and External Factors Affecting Use:

Daily Use

Agency Code:	**582**	Agency name:	**Commission on Environmental Quality**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**6**	Project Name:	**Monitoring and Analysis Equipment**

PROJECT DESCRIPTION

General Information

The TCEQ seeks capital funding for the replacement of aging instrumentation and equipment within the Texas air monitoring network for the next biennium. The TCEQ operates numerous automated gas chromatographs for the collection and analysis of volatile organic compounds, known precursors to the formation of ozone. Instrumentation and equipment for sampling and analysis of volatile organic compounds has typical lifespan of 7 to 10 years, with replacement costs in excess of $100,000. Without maintaining the network through regularly replacing and upgrading aging instrumentation and equipment, significant downtime and data loss may occur, thus precluding TCEQ from meeting its obligations to the EPA and the public.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	7-10 years
Estimated/Actual Project Cost	$510,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: To ensure Texas remains in compliance with Federal Clean Air Act and federal air monitoring requirements under 40 Code of Federal Regulations Part 58, including monitoring for compliance with the National Ambient Air Quality Standards (NAAQS). Failure to adequately maintain accurate and reliable instrumentation could result in loss of data, impacting the state's compliance with federal data requirements, ability to provide data to public, and ability to analyze air quality improvements.

Project Location: Statewide - Air Monitoring Network

Beneficiaries: Regulated Community, General Public, State, Federal, and Local Governments

Frequency of Use and External Factors Affecting Use:

Frequency of Use: Daily. The data generated from the TCEQ air monitoring network is used on a daily basis to determine compliance with federal air quality standards, provide the public with current air quality information, and determine the cause, nature, and behavior of air pollution.

Agency Code:	**582**	Agency name:	**Commission on Environmental Quality**
Category Number:	**7000**	Category Name:	**Data Center Consolidation**
Project number:	**7**	Project Name:	**Data Center Services**

PROJECT DESCRIPTION

General Information

Texas Government Code, Chapter 2054, Subchapter L, Statewide Technology Centers requires the Department of Information Resources (DIR) to manage consolidated statewide data centers and identify agencies for participation. The TCEQ was identified for participation and is required to have an interagency agreement with DIR for Data Center Services. The Data Center Services project includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. To maintain compliance, TCEQ requests adequate funding to support the projected use of the Data Center Services as contracted in fiscal years 2020 and 2021. The requested amount represents the Data Center cost necessary to deliver applications and computer services to maintain current operations.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $23,542,433

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The information technology infrastructure services provided by the Data Center Services project are essential to every regulatory, environmental, and administrative function of the agency. Under the law, TCEQ is required to use the DIR to manage these services.

Project Location: Transformation is completed with services being delivered from two statewide datacenters in Austin and San Angelo. Exceptions were approved for limited services to be delivered from our Legacy Data Center.

Beneficiaries: TCEQ, regulated community, general public, state, federal, and local governments

Frequency of Use and External Factors Affecting Use:

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

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5005 Acquisition of Information Resource Technologies						
1/1	***Personal Computer Replacement***					
GENERAL BUDGET						
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	$0	$0
	6-1-2	INFORMATION RESOURCES	1,082,813	658,737	869,451	658,737
	1-2-1	AIR QUALITY PERMITTING	0	0	0	0
	1-2-3	WASTE MANAGEMENT AND PERMITTING	4,000	0	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	0	0
		TOTAL, PROJECT	$1,086,813	$658,737	$869,451	$658,737
2/2	***Tech Operation & Security Infra***					
GENERAL BUDGET						
Capital	6-1-2	INFORMATION RESOURCES	679,475	681,091	619,253	586,500
		TOTAL, PROJECT	$679,475	$681,091	$619,253	$586,500
3/3	***Printer Replacement***					
GENERAL BUDGET						
Capital	6-1-2	INFORMATION RESOURCES	121,876	0	0	0
		TOTAL, PROJECT	$121,876	$0	$0	$0
4/4	***Air Modeling for SIP***					
GENERAL BUDGET						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	148,628	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
		TOTAL, PROJECT	$148,628	$0	$0	$0

5006 Transportation Items

5/5 Vehicle Replacement

GENERAL BUDGET

Capital	6-1-1	CENTRAL ADMINISTRATION	61,502	60,000	$54,000	$54,000
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	135,000	135,000
	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	84,000	78,000
	1-2-2	WATER RESOURCE PERMITTING	84,000	0	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	1,183,733	982,528	1,001,235	775,528
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	0	27,000	0
		TOTAL, PROJECT	$1,329,235	$1,042,528	$1,301,235	$1,042,528

5007 Acquisition of Capital Equipment and Items

6/6 Monitoring and Analysis Equipment

GENERAL BUDGET

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	224,420	210,000	257,500	252,500
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	0	0
		TOTAL, PROJECT	$224,420	$210,000	$257,500	$252,500

7000 Data Center Consolidation

7/7 Data Center Services

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
GENERAL BUDGET						
Capital	6-1-2	INFORMATION RESOURCES	9,167,335	14,507,904	$11,734,529	$11,807,904
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	339,688	0	0	0
	1-2-1	AIR QUALITY PERMITTING	433,448	0	0	0
	4-1-1	STORAGE TANK ADMIN & CLEANUP	59,493	0	0	0
	4-1-2	HAZARDOUS MATERIALS CLEANUP	76,587	0	0	0
		TOTAL, PROJECT	$10,076,551	$14,507,904	$11,734,529	$11,807,904

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

8/8 CAPPS HR/Payroll Implementation

GENERAL BUDGET						
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	0	0
	6-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
		TOTAL CAPITAL, ALL PROJECTS	**$13,666,998**	**$17,100,260**	**$14,781,968**	**$14,348,169**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$13,666,998**	**$17,100,260**	**$14,781,968**	**$14,348,169**

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5005	**Acquisition of Information Resource Technologies**				
1 Personal Computer Replacement					
OOE					
Capital					
1-2-1 AIR QUALITY PERMITTING					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	0	0
1-2-3 WASTE MANAGEMENT AND PERMITTING					
General Budget					
2009	OTHER OPERATING EXPENSE	4,000	0	0	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	0	0
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	0	0
6-1-2 INFORMATION RESOURCES					
General Budget					
2009	OTHER OPERATING EXPENSE	1,056,629	658,737	869,451	658,737
5000	CAPITAL EXPENDITURES	26,184	0	0	0
	TOTAL, OOEs	**$1,086,813**	**$658,737**	**869,451**	**658,737**

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
1 Personal Computer Replacement					
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
1	General Revenue Fund	11,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$11,000**	**$0**	**0**	**0**
GR DEDICATED					
Capital					
1-2-1 AIR QUALITY PERMITTING					
General Budget					
151	Clean Air Account	0	0	0	0
1-2-3 WASTE MANAGEMENT AND PERMITTING					
General Budget					
549	Waste Management Acct	4,000	0	0	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
549	Waste Management Acct	0	0	0	0
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
153	Water Resource Management	0	0	0	0
549	Waste Management Acct	0	0	0	0
550	Hazardous/Waste Remed Acc	0	0	0	0
5094	Operating Permit Fees Account	0	0	0	0

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
1 Personal Computer Replacement					
6-1-2 INFORMATION RESOURCES					
General Budget					
151	Clean Air Account	232,413	177,059	182,413	177,059
153	Water Resource Management	279,561	155,671	219,561	155,671
549	Waste Management Acct	157,628	101,349	121,266	101,349
550	Hazardous/Waste Remed Acc	131,697	0	101,697	0
655	Petro Sto Tank Remed Acct	92,610	104,815	92,610	104,815
5094	Operating Permit Fees Account	177,904	119,843	151,904	119,843
	TOTAL, GR DEDICATED	**$1,075,813**	**$658,737**	**869,451**	**658,737**
	TOTAL, MOFs	**$1,086,813**	**$658,737**	**869,451**	**658,737**

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
2 Tech Operation & Security Infra					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	153,780	153,780	153,780	153,780
2009	OTHER OPERATING EXPENSE	89,177	103,995	151,012	147,507
5000	CAPITAL EXPENDITURES	436,518	423,316	314,461	285,213
	TOTAL, OOEs	**$679,475**	**$681,091**	**619,253**	**586,500**
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
151	Clean Air Account	126,540	160,301	118,318	115,710
153	Water Resource Management	242,811	185,577	190,811	185,577
549	Waste Management Acct	111,451	160,404	111,451	110,404
655	Petro Sto Tank Remed Acct	109,496	92,000	109,496	92,000
5094	Operating Permit Fees Account	89,177	82,809	89,177	82,809
	TOTAL, GR DEDICATED	**$679,475**	**$681,091**	**619,253**	**586,500**
	TOTAL, MOFs	**$679,475**	**$681,091**	**619,253**	**586,500**

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
3 Printer Replacement					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
2009	OTHER OPERATING EXPENSE	121,876	0	0	0
	TOTAL, OOEs	**$121,876**	**$0**	**0**	**0**
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
151	Clean Air Account	25,646	0	0	0
153	Water Resource Management	41,206	0	0	0
549	Waste Management Acct	22,992	0	0	0
655	Petro Sto Tank Remed Acct	12,205	0	0	0
5094	Operating Permit Fees Account	19,827	0	0	0
	TOTAL, GR DEDICATED	**$121,876**	**$0**	**0**	**0**
	TOTAL, MOFs	**$121,876**	**$0**	**0**	**0**

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
4 Air Modeling for SIP					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
5000	CAPITAL EXPENDITURES	148,628	0	0	0
	TOTAL, OOEs	**$148,628**	**$0**	**0**	**0**
MOF					
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
151	Clean Air Account	148,628	0	0	0
	TOTAL, GR DEDICATED	**$148,628**	**$0**	**0**	**0**
	TOTAL, MOFs	**$148,628**	**$0**	**0**	**0**

5006 Transportation Items

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5 Vehicle Replacement					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	135,000	135,000
1-1-2 WATER ASSESSMENT AND PLANNING					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	84,000	78,000
1-2-2 WATER RESOURCE PERMITTING					
General Budget					
5000	CAPITAL EXPENDITURES	84,000	0	0	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
5000	CAPITAL EXPENDITURES	1,183,733	982,528	1,001,235	775,528
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	27,000	0
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
5000	CAPITAL EXPENDITURES	61,502	60,000	54,000	54,000
	TOTAL, OOEs	**$1,329,235**	**$1,042,528**	**1,301,235**	**1,042,528**

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5 Vehicle Replacement					
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
1	General Revenue Fund	189,069	0	20,071	14,555
	TOTAL, GENERAL REVENUE FUNDS	**$189,069**	**$0**	**20,071**	**14,555**
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
151	Clean Air Account	0	0	81,000	81,000
5094	Operating Permit Fees Account	0	0	54,000	54,000
1-1-2 WATER ASSESSMENT AND PLANNING					
General Budget					
153	Water Resource Management	0	0	84,000	78,000
1-2-2 WATER RESOURCE PERMITTING					
General Budget					
158	Watermaster Administration	84,000	0	0	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
151	Clean Air Account	312,212	313,567	135,891	98,550
153	Water Resource Management	224,492	256,312	368,109	266,958
158	Watermaster Administration	0	0	27,000	27,000

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5 Vehicle Replacement					
549	Waste Management Acct	292,942	229,939	207,848	163,334
550	Hazardous/Waste Remed Acc	0	0	8,071	35,253
655	Petro Sto Tank Remed Acct	89,034	108,662	68,180	49,445
5094	Operating Permit Fees Account	75,984	74,048	166,065	120,433
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
General Budget					
153	Water Resource Management	0	0	13,500	0
549	Waste Management Acct	0	0	13,500	0
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
151	Clean Air Account	36,502	0	12,824	12,824
153	Water Resource Management	25,000	0	20,075	20,075
549	Waste Management Acct	0	25,000	11,727	11,727
5094	Operating Permit Fees Account	0	35,000	9,374	9,374
	TOTAL, GR DEDICATED	**$1,140,166**	**$1,042,528**	**1,281,164**	**1,027,973**
	TOTAL, MOFs	**$1,329,235**	**$1,042,528**	**1,301,235**	**1,042,528**

5007 Acquisition of Capital Equipment and Items

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
6 Monitoring and Analysis Equipment					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
5000	CAPITAL EXPENDITURES	224,420	210,000	257,500	252,500
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$224,420**	**$210,000**	**257,500**	**252,500**
MOF					
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
151	Clean Air Account	224,420	210,000	154,500	151,500
5094	Operating Permit Fees Account	0	0	103,000	101,000
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
151	Clean Air Account	0	0	0	0
5094	Operating Permit Fees Account	0	0	0	0
	TOTAL, GR DEDICATED	**$224,420**	**$210,000**	**257,500**	**252,500**
	TOTAL, MOFs	**$224,420**	**$210,000**	**257,500**	**252,500**

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021

7000 Data Center Consolidation

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
7 Data Center Services					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	339,688	0	0	0
1-2-1 AIR QUALITY PERMITTING					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	433,448	0	0	0
4-1-1 STORAGE TANK ADMIN & CLEANUP					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	59,493	0	0	0
4-1-2 HAZARDOUS MATERIALS CLEANUP					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	76,587	0	0	0
6-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	9,167,335	14,507,904	11,734,529	11,807,904
	TOTAL, OOEs	**$10,076,551**	**$14,507,904**	**11,734,529**	**11,807,904**
MOF					
GENERAL REVENUE FUNDS					
Capital					

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
7 Data Center Services					
6-1-2 INFORMATION RESOURCES					
General Budget					
1	General Revenue Fund	2,723,253	5,496,629	4,073,253	4,146,629
	TOTAL, GENERAL REVENUE FUNDS	**$2,723,253**	**$5,496,629**	**4,073,253**	**4,146,629**
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
151	Clean Air Account	190,000	0	0	0
5094	Operating Permit Fees Account	149,688	0	0	0
1-2-1 AIR QUALITY PERMITTING					
General Budget					
151	Clean Air Account	200,000	0	0	0
5094	Operating Permit Fees Account	233,448	0	0	0
4-1-1 STORAGE TANK ADMIN & CLEANUP					
General Budget					
655	Petro Sto Tank Remed Acct	59,493	0	0	0
4-1-2 HAZARDOUS MATERIALS CLEANUP					
General Budget					
550	Hazardous/Waste Remed Acc	76,587	0	0	0
6-1-2 INFORMATION RESOURCES					
General Budget					
151	Clean Air Account	1,241,779	3,808,973	2,458,973	2,458,973
153	Water Resource Management	1,104,492	1,104,492	1,104,492	1,104,492

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
7 Data Center Services					
468	Occupational Licensing	46,160	46,160	46,160	46,160
549	Waste Management Acct	1,642,802	1,642,802	1,642,802	1,642,802
550	Hazardous/Waste Remed Acc	2,062,809	2,062,809	2,062,809	2,062,809
655	Petro Sto Tank Remed Acct	118,040	118,040	118,040	118,040
5071	Texas Emissions Reduction Plan	43,340	43,340	43,340	43,340
5094	Operating Permit Fees Account	184,660	184,659	184,660	184,659
	TOTAL, GR DEDICATED	**$7,353,298**	**$9,011,275**	**7,661,276**	**7,661,275**
	TOTAL, MOFs	**$10,076,551**	**$14,507,904**	**11,734,529**	**11,807,904**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
8 CAPPS HR/Payroll Implementation					
OOE					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
1001	SALARIES AND WAGES	0	0	0	0
2005	TRAVEL	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
6-1-2 INFORMATION RESOURCES					
General Budget					
1001	SALARIES AND WAGES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GR DEDICATED					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
153	Water Resource Management	0	0	0	0
549	Waste Management Acct	0	0	0	0
550	Hazardous/Waste Remed Acc	0	0	0	0
5094	Operating Permit Fees Account	0	0	0	0
6-1-2 INFORMATION RESOURCES					
General Budget					

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
8 CAPPS HR/Payroll Implementation					
151	Clean Air Account	0	0	0	0
655	Petro Sto Tank Remed Acct	0	0	0	0
	TOTAL, GR DEDICATED	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

582 Commission on Environmental Quality

	Est 2018	Bud 2019	BL 2020	BL 2021
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$2,923,322	$5,496,629	4,093,324	4,161,184
GR DEDICATED	$10,743,676	$11,603,631	10,688,644	10,186,985
TOTAL, GENERAL BUDGET	13,666,998	17,100,260	14,781,968	14,348,169
TOTAL, ALL PROJECTS	**$13,666,998**	**$17,100,260**	**14,781,968**	**14,348,169**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	0.0 %	1.4%	1.4%	$8,958	$634,251	0.0 %	13.6%	13.6%	$52,041	$382,728
23.7%	Professional Services	23.7 %	14.0%	-9.7%	$753,745	$5,375,868	23.7 %	11.9%	-11.8%	$555,121	$4,662,018
26.0%	Other Services	26.0 %	38.9%	12.9%	$21,483,778	$55,214,801	26.0 %	40.4%	14.4%	$22,058,797	$54,553,635
21.1%	Commodities	21.1 %	36.3%	15.2%	$2,568,451	$7,079,314	21.1 %	28.4%	7.3%	$2,881,927	$10,151,630
	Total Expenditures		**36.3%**		**$24,814,932**	**$68,304,234**		**36.6%**		**$25,547,886**	**$69,750,011**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of the three, or 67% of the applicable statewide HUB procurement goals in FY 2016 and FY 2017.

Applicability:

The Heavy Construction and Building Construction procurement categories are not applicable to agency operations. The agency does not have strategies or programs related to construction. Expenditures in the Special Trade Services category are contingent upon decisions made by the Texas Facilities Commission (TFC), and/or private leaseholders. Most special trade services are handled by TFC and by private leaseholders, for our leased buildings. The Texas Commission on Environmental Quality (TCEQ) reports the actual on this category because the Comptroller maintains Special Trade data as a TCEQ category in USAS, although it is not an agency goal. Expenditures in the Other Services procurement category exceeded the goal. Most other services contracts were awarded thru direct contracts to prime HUB contractors for Information Technology (IT), and Remediation Services. Expenditures in the Commodities procurement category exceeded the goal. Most commodities contracts were awarded to HUB vendors for computer equipment and software as well as for furnishings and equipment.

Factors Affecting Attainment:

The Professional Services category did not meet the goal in fiscal years 2016 and 2017. Professional services at TCEQ consists mostly of environmental engineering services and HUB utilization is derived predominately from direct contracts to HUB vendors. The completion of contracts previously awarded to HUB vendors impacted the agency's HUB performance for professional services in FY 2016 and FY 2017. In addition, a factor that continues to impact and dilute the agency's HUB attainment is payments to governmental entities within this category. In the 2016-2017 biennium, TCEQ's government payments were $760K and $460K, respectively. Without governmental payments, the agency's actual HUB utilization in this category was 16.33% for FY 2016 and 13.21% for FY 2017. The agency makes every effort to provide outreach and to include HUBs in direct and indirect subcontracting for all of procurement opportunities available at TCEQ.

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

"Good-Faith" Efforts:

The agency complies with the good faith effort requirements in accordance with Texas Government Code, Chapter 2161 and the Texas Administrative Code, Title 34. To that end, the agency continues to maintain an aggressive outreach plan (which included attending 32 Economic Opportunity Forums in FY 2016 and 28 in FY 2017) to educate HUB vendors on opportunities available through TCEQ. The agency sends solicitation notifications, to all certified HUB vendors, of opportunities posted on the Electronic State Business Daily (ESBD). The TCEQ also invites HUB vendors to a "Meet the Primes" event that has been incorporated into all pre-solicitation conferences. HUB Program staff attend TCEQ's Contract Kick-Off meetings with (internal) program areas and awarded primes to ensure HUB program compliance, and to ensure that Good Faith Efforts' processes are followed. The HUB Program Section conducts annual training sessions for project managers and/or contract managers to ensure compliance with HUB contract requirements. TCEQ works closely with prime contractors to maintain HUB compliance throughout the duration of the agency's contracts.

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
582	Texas Commission on Environmental Quality	E. Sifuentez Koch	8/17/18

Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Hurricane Harvey Debris/Property Damage	$90,000,000	$0	$0	$0
Total, All Projects	$90,000,000	$0	$0	$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
582	Texas Commission on Environmental Quality	E. Sifuentez Koch	8/17/18

2018-19		2020-21
PROJECT:	Hurricane Harvey Debris/Property Damage	**PROJECT:**
ALLOCATION TO STRATEGY:	A.1.3	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
A.1.3	4000	Grants	$90,000,000	$0	$0	$0
		Total, Object of Expense	$90,000,000	$0	$0	$0
		Method of Financing:				
A.1.3	5000	Solid Waste Disposal Fee Account-Dedicated	$90,000,000	$0	$0	$0
		Total, Method of Financing	$90,000,000	$0	$0	$0

Project Description for the 2018-19 Biennium:

TCEQ received $90 Million for Hurricane Harvey Debris/Property Damage. These funds were passed-through to Department of Public Safety to assist counties and cities with their non-federal share of debris removal costs attributed to Hurricane Harvey.

Project Description and Allocation Purpose for the 2020-21 Biennium:

Not Applicable

582 Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12.113.000 State Memorandum of Agre					
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	46,399	45,151	46,445	46,445	46,445
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	183,524	193,716	235,020	235,020	235,020
TOTAL, ALL STRATEGIES	**$229,923**	**$238,867**	**$281,465**	**$281,465**	**$281,465**
ADDL FED FNDS FOR EMPL BENEFITS	55,545	65,785	76,664	76,664	76,664
TOTAL, FEDERAL FUNDS	**$285,468**	**$304,652**	**$358,129**	**$358,129**	**$358,129**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.034.000 Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	1,690,837	1,390,654	1,061,170	1,061,170	1,061,170
TOTAL, ALL STRATEGIES	**$1,690,837**	**$1,390,654**	**$1,061,170**	**$1,061,170**	**$1,061,170**
ADDL FED FNDS FOR EMPL BENEFITS	4,533	6,598	0	0	0
TOTAL, FEDERAL FUNDS	**$1,695,370**	**$1,397,252**	**$1,061,170**	**$1,061,170**	**$1,061,170**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.204.000 Multipurpose Grants/States & Tribes					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	240,376	353,131	0	0	0
2 - 1 - 1 SAFE DRINKING WATER	175,000	105,580	0	0	0
TOTAL, ALL STRATEGIES	**$415,376**	**$458,711**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$415,376**	**$458,711**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.419.000 Water Pollution Control_S					
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	4,210,957	3,446,479	3,355,715	3,355,715	3,355,715
1 - 2 - 2 WATER RESOURCE PERMITTING	653,105	327,765	350,000	350,000	350,000

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$4,864,062**	**$3,774,244**	**$3,705,715**	**$3,705,715**	**$3,705,715**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,864,062**	**$3,774,244**	**$3,705,715**	**$3,705,715**	**$3,705,715**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.454.000 Water Quality Management					
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	446,684	674,205	536,114	536,114	536,114
TOTAL, ALL STRATEGIES	**$446,684**	**$674,205**	**$536,114**	**$536,114**	**$536,114**
ADDL FED FNDS FOR EMPL BENEFITS	34,700	40,838	41,307	41,307	41,307
TOTAL, FEDERAL FUNDS	**$481,384**	**$715,043**	**$577,421**	**$577,421**	**$577,421**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.456.000 National Estuary Program					
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	614,509	494,125	471,335	471,335	471,335
TOTAL, ALL STRATEGIES	**$614,509**	**$494,125**	**$471,335**	**$471,335**	**$471,335**
ADDL FED FNDS FOR EMPL BENEFITS	52,667	64,790	70,037	70,037	70,037
TOTAL, FEDERAL FUNDS	**$667,176**	**$558,915**	**$541,372**	**$541,372**	**$541,372**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.460.000 Nonpoint Source Implement					
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	2,916,458	2,764,313	2,808,119	2,808,119	2,808,119
TOTAL, ALL STRATEGIES	**$2,916,458**	**$2,764,313**	**$2,808,119**	**$2,808,119**	**$2,808,119**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,916,458**	**$2,764,313**	**$2,808,119**	**$2,808,119**	**$2,808,119**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.605.000 PPG PERFORMANCE PARTNERSH					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	4,861,091	4,473,297	4,219,348	4,219,348	4,219,348
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,732,464	1,665,457	1,625,789	1,625,789	1,625,789

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 - 2 - 2 WATER RESOURCE PERMITTING	1,063,911	1,020,298	990,004	990,004	990,004
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,833,554	1,751,485	1,691,561	1,579,061	1,579,061
2 - 1 - 1 SAFE DRINKING WATER	4,236,338	4,173,206	4,288,030	4,288,030	4,288,030
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	5,337,665	5,343,809	5,148,236	5,010,792	5,010,792
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,170,359	1,012,542	987,651	987,651	987,651
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	294,358	436,328	466,328	466,328	466,328
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	904,772	868,928	807,594	807,594	807,594
TOTAL, ALL STRATEGIES	**$21,434,512**	**$20,745,350**	**$20,224,541**	**$19,974,597**	**$19,974,597**
ADDL FED FNDS FOR EMPL BENEFITS	4,026,888	4,722,214	4,799,582	4,704,907	4,704,907
TOTAL, FEDERAL FUNDS	**$25,461,400**	**$25,467,564**	**$25,024,123**	**$24,679,504**	**$24,679,504**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.608.000 Environmental Info Exchange Network					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	59,574	0	0	0	0
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	79,320	0	0	0	0
1 - 2 - 1 AIR QUALITY PERMITTING	0	189,724	0	0	0
1 - 2 - 2 WATER RESOURCE PERMITTING	194,394	22,642	0	0	0
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	9,785	0	0	0	0
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	2	0	0	0	0
TOTAL, ALL STRATEGIES	**$343,075**	**$212,366**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$343,075**	**$212,366**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.802.000 Superfund State Site_Spec					
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	364,434	410,594	461,186	461,186	461,186

582 Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$364,434**	**$410,594**	**$461,186**	**$461,186**	**$461,186**
ADDL FED FNDS FOR EMPL BENEFITS	105,585	128,220	153,587	153,587	153,587
TOTAL, FEDERAL FUNDS	**$470,019**	**$538,814**	**$614,773**	**$614,773**	**$614,773**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.804.000 State Underground Storage					
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	1,264,385	1,312,000	1,312,000	1,312,000	1,312,000
TOTAL, ALL STRATEGIES	**$1,264,385**	**$1,312,000**	**$1,312,000**	**$1,312,000**	**$1,312,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,264,385**	**$1,312,000**	**$1,312,000**	**$1,312,000**	**$1,312,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.805.000 Leaking Underground Stora					
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	55,221	49,513	48,288	48,288	48,288
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	2,263,308	2,249,108	2,232,198	2,232,198	2,232,198
TOTAL, ALL STRATEGIES	**$2,318,529**	**$2,298,621**	**$2,280,486**	**$2,280,486**	**$2,280,486**
ADDL FED FNDS FOR EMPL BENEFITS	130,445	153,025	159,990	159,990	159,990
TOTAL, FEDERAL FUNDS	**$2,448,974**	**$2,451,646**	**$2,440,476**	**$2,440,476**	**$2,440,476**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.809.000 Superfund State Core Pro					
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	207,042	273,238	210,718	210,718	210,718
TOTAL, ALL STRATEGIES	**$207,042**	**$273,238**	**$210,718**	**$210,718**	**$210,718**
ADDL FED FNDS FOR EMPL BENEFITS	41,793	53,501	59,220	59,220	59,220
TOTAL, FEDERAL FUNDS	**$248,835**	**$326,739**	**$269,938**	**$269,938**	**$269,938**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.817.000 State and Tribal Response Program					
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	485,668	427,851	498,123	498,123	498,123

582 Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$485,668**	**$427,851**	**$498,123**	**$498,123**	**$498,123**
ADDL FED FNDS FOR EMPL BENEFITS	44,560	51,534	55,430	55,430	55,430
TOTAL, FEDERAL FUNDS	**$530,228**	**$479,385**	**$553,553**	**$553,553**	**$553,553**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.002 Hurricane Harvey Public Assistance					
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	0	0	630,365	0	0
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$630,365**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$630,365**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.041.000 National Dam Safety Program					
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	466,987	380,593	326,668	326,668	326,668
TOTAL, ALL STRATEGIES	**$466,987**	**$380,593**	**$326,668**	**$326,668**	**$326,668**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$466,987**	**$380,593**	**$326,668**	**$326,668**	**$326,668**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.091.000 Homeland Security Biowatch Program					
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	2,485,725	2,571,093	2,482,704	2,482,704	2,482,704
TOTAL, ALL STRATEGIES	**$2,485,725**	**$2,571,093**	**$2,482,704**	**$2,482,704**	**$2,482,704**
ADDL FED FNDS FOR EMPL BENEFITS	33,571	35,444	38,624	38,624	38,624
TOTAL, FEDERAL FUNDS	**$2,519,296**	**$2,606,537**	**$2,521,328**	**$2,521,328**	**$2,521,328**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

582 Commission on Environmental Quality

CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
12.113.000	State Memorandum of Agre	229,923	238,867	281,465	281,465	281,465
66.034.000	Surv, Stud, Invest, Demos, CAA	1,690,837	1,390,654	1,061,170	1,061,170	1,061,170
66.204.000	Multipurpose Grants/States & Tribes	415,376	458,711	0	0	0
66.419.000	Water Pollution Control_S	4,864,062	3,774,244	3,705,715	3,705,715	3,705,715
66.454.000	Water Quality Management	446,684	674,205	536,114	536,114	536,114
66.456.000	National Estuary Program	614,509	494,125	471,335	471,335	471,335
66.460.000	Nonpoint Source Implement	2,916,458	2,764,313	2,808,119	2,808,119	2,808,119
66.605.000	PPG PERFORMANCE PARTNERSH	21,434,512	20,745,350	20,224,541	19,974,597	19,974,597
66.608.000	Environmental Info Exchange Network	343,075	212,366	0	0	0
66.802.000	Superfund State Site_Spec	364,434	410,594	461,186	461,186	461,186
66.804.000	State Underground Storage	1,264,385	1,312,000	1,312,000	1,312,000	1,312,000
66.805.000	Leaking Underground Stora	2,318,529	2,298,621	2,280,486	2,280,486	2,280,486
66.809.000	Superfund State Core Pro	207,042	273,238	210,718	210,718	210,718
66.817.000	State and Tribal Response Program	485,668	427,851	498,123	498,123	498,123
97.036.002	Hurricane Harvey Public Assistance	0	0	630,365	0	0
97.041.000	National Dam Safety Program	466,987	380,593	326,668	326,668	326,668
97.091.000	Homeland Security Biowatch Program	2,485,725	2,571,093	2,482,704	2,482,704	2,482,704

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	$40,548,206	$38,426,825	$37,290,709	$36,410,400	$36,410,400
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	4,530,287	5,321,949	5,454,441	5,359,766	5,359,766
TOTAL, FEDERAL FUNDS	**$45,078,493**	**$43,748,774**	**$42,745,150**	**$41,770,166**	**$41,770,166**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds are source of funding for the agency's environmental programs. The TCEQ anticipates future awards to be in line with the current biennium. The match rates for these grants varies considerably ranging from 0% to 50% state match obligation.

Potential Loss:

Federal grant program funding depends upon Congressional appropriations. The requirements of the Energy Act continue to place the agency in the difficult position of funding national mandates with insufficient funding. Over five years, beginning in 2016, the Resource Conservation and Recovery Act (RCRA) will be reduced by approximately $1.6 million. This severely impacts the program overseeing and regulating waste management.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT		Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
1	**General Revenue Fund**					
	Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
	Estimated Revenue:					
3133	General Business Filing Fees	72,500	58,000	50,000	50,000	50,000
3175	Professional Fees	48,709	42,000	40,000	40,000	40,000
3589	Radioactive Material/Equip Reg	2,431,226	1,158,000	800,000	1,500,000	1,500,000
3590	Low Lvl Radioactive Waste Disp Fees	312,837	0	0	0	0
3727	Fees - Administrative Services	114,550	259,000	178,000	178,000	178,000
	Subtotal: Actual/Estimated Revenue	2,979,822	1,517,000	1,068,000	1,768,000	1,768,000
	Total Available	**$2,979,822**	**$1,517,000**	**$1,068,000**	**$1,768,000**	**$1,768,000**
Ending Fund/Account Balance		**$2,979,822**	**$1,517,000**	**$1,068,000**	**$1,768,000**	**$1,768,000**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582** Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
88 Low-level Waste Acct					
Beginning Balance (Unencumbered):	$29,617,928	$27,840,088	$26,018,291	$24,350,858	$22,665,472
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	450,298	409,000	450,000	450,000	450,000
3590 Low Lvl Radioactive Waste Disp Fees	0	208,000	350,000	350,000	350,000
Subtotal: Actual/Estimated Revenue	450,298	617,000	800,000	800,000	800,000
Total Available	**$30,068,226**	**$28,457,088**	**$26,818,291**	**$25,150,858**	**$23,465,472**
DEDUCTIONS:					
Regular Appropriations	(1,481,304)	(1,505,921)	(1,505,917)	(1,505,919)	(1,505,919)
Statewide Cost Allocation Plan	(8,942)	(13,966)	(13,979)	(14,277)	(14,890)
Transfer - Employee Benefits	(222,803)	(284,296)	(295,471)	(307,132)	(319,301)
Transfer - Retiree Benefits	(47,664)	(57,450)	(74,902)	(80,894)	(87,366)
Transfer - Reimburse TWC for Unemployment Costs	(3,634)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(26,056)	0	0	0	0
Lapsed Appropriations	129,806	0	0	0	0
Savings Due to Hiring Freeze	15,748	0	0	0	0
Transfer to LLRWDCC	(583,289)	(577,164)	(577,164)	(577,164)	(577,164)
Total, Deductions	**$(2,228,138)**	**$(2,438,797)**	**$(2,467,433)**	**$(2,485,386)**	**$(2,504,640)**
Ending Fund/Account Balance	**$27,840,088**	**$26,018,291**	**$24,350,858**	**$22,665,472**	**$20,960,832**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

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

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
146 Used Oil Recycle Acct					
Beginning Balance (Unencumbered):	$19,718,553	$22,052,187	$0	$0	$0
Estimated Revenue:					
3596 Automotive Oil Sales Fee	2,690,212	0	0	0	0
3972 Other Cash Transfers Between Funds	0	(22,022,904)	0	0	0
Subtotal: Actual/Estimated Revenue	2,690,212	(22,022,904)	0	0	0
Total Available	**$22,408,765**	**$29,283**	**$0**	**$0**	**$0**
DEDUCTIONS:					
Regular Appropriations	(419,264)	0	0	0	0
Statewide Cost Allocation Plan	(2,531)	0	0	0	0
Transfer - Employee Benefits	(63,062)	(13,022)	0	0	0
Transfer - Retiree Benefits	(13,491)	(16,261)	0	0	0
Art IX, Sec. 18.02, Salary Increase (2016-17 GAA)	(5,178)	0	0	0	0
Lapsed Appropriations	118,280	0	0	0	0
Savings Due to Hiring Freeze	28,668	0	0	0	0
Total, Deductions	**$(356,578)**	**$(29,283)**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$22,052,187**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
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FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
151 Clean Air Account					
Beginning Balance (Unencumbered):	$186,677,828	$196,281,514	$229,036,278	$238,027,001	$248,817,592
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	99,819,937	73,919,000	50,917,000	51,934,000	52,973,000
3375 Air Pollution Control Fees	21,838,627	16,989,000	17,108,000	17,763,000	18,519,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	122,158,564	91,408,000	68,525,000	70,197,000	71,992,000
Total Available	**$308,836,392**	**$287,689,514**	**$297,561,278**	**$308,224,001**	**$320,809,592**
DEDUCTIONS:					
Regular Appropriations	(93,847,678)	(102,085,612)	(95,182,367)	(47,952,378)	(46,969,645)
Statewide Cost Allocation Plan	(566,522)	(443,188)	(505,217)	(468,113)	(474,542)
Transfer - Employee Benefits	(14,115,655)	(7,717,333)	(8,009,937)	(8,337,232)	(8,655,957)
Transfer - Retiree Benefits	(3,300,393)	(3,639,739)	(2,033,255)	(2,192,974)	(2,371,589)
Transfer - Reimburse TWC for Unemployment Costs	(8,206)	(5,397)	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(627,017)	0	0	0	0
Lapsed Appropriations	690,823	0	0	0	0
Savings Due to Hiring Freeze	767,378	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(458,066)	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	0	50,926	(50,926)	0	0
Art IX, Sec 14.03(i) Capital Budget UB (2016-17 GAA)	(228,205)	0	0	0	0
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)	0	1,394,591	(1,394,591)	0	0
Art VI, Rider 30, Expedited Processing Applications (2016-17 GAA)	(386,637)	0	0	0	0
Art VI, Rider 29, Expedited Processing of Applications (2018-19 GAA)	0	(250,000)	0	0	0
Art VI, Rider 29, Expedited Processing of Applications (2018-19 GAA)	0	200,000	(200,000)	0	0
Transfer to Texas A&M Agrilife Research	(474,700)	(455,712)	(455,712)	(455,712)	(455,712)
Governor's Veto (2018-19 GAA)	0	54,298,228	48,297,728	0	0
Total, Deductions	**$(112,554,878)**	**$(58,653,236)**	**$(59,534,277)**	**$(59,406,409)**	**$(58,927,445)**
Ending Fund/Account Balance	**$196,281,514**	**$229,036,278**	**$238,027,001**	**$248,817,592**	**$261,882,147**

6.E. Estimated Revenue Collections Supporting Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
153 Water Resource Management					
Beginning Balance (Unencumbered):	$2,042,640	$8,143,735	$37,342,587	$41,804,441	$46,079,553
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	9,795,940	10,150,000	9,800,000	9,800,000	9,800,000
3364 Water Use Permits	6,050,860	5,669,000	4,966,000	5,036,000	5,110,000
3366 Business Fees-Natural Resources	24,179,783	24,771,000	24,755,000	24,755,000	24,755,000
3370 Boat Sewage Disp Device Cert	7,267	35,000	8,000	35,000	8,000
3371 Waste Treatment Inspection Fee	36,422,055	36,990,000	37,050,000	37,129,000	37,312,000
3373 Injection Well Regulation	11,000	9,000	10,000	10,000	10,000
3592 Waste Disp Fac, Genrtr, Trnsprters	577,843	589,000	550,000	550,000	550,000
3596 Automotive Oil Sales Fee	0	2,900,000	2,950,000	3,000,000	3,050,000
3972 Other Cash Transfers Between Funds	0	22,022,904	0	0	0
Subtotal: Actual/Estimated Revenue	77,044,748	103,135,904	80,089,000	80,315,000	80,595,000
Total Available	**$79,087,388**	**$111,279,639**	**$117,431,587**	**$122,119,441**	**$126,674,553**
DEDUCTIONS:					
Regular Appropriations	(55,864,649)	(56,873,558)	(56,833,598)	(57,297,731)	(57,257,736)
Statewide Cost Allocation Plan	(337,233)	(531,388)	(595,262)	(662,504)	(732,960)
Transfer - Employee Benefits	(8,402,617)	(10,441,401)	(10,862,571)	(11,280,113)	(11,738,662)
Transfer - Retire Benefits	(1,806,793)	(2,166,625)	(2,750,955)	(2,973,973)	(3,208,714)
Transfer - Reimburse TWC for Unemployment Costs	(14,571)	(9,394)	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(1,017,218)	0	0	0	0
Lapsed Appropriations	118,736	0	0	0	0
Savings due to Hiring Freeze	685,137	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(272,680)	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	0	335,037	(335,037)	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	(84,484)	0	0	0	0
Art VI, Rider 30 Authorization: Transfer of Fund Balance (2018-19 GAA)	0	(424,156)	(424,155)	0	0
Transfer to Public Utility Commission	(3,310,963)	(3,206,748)	(3,206,748)	(3,206,748)	(3,206,748)
Transfer to Office of Public Utility Counsel	(636,318)	(618,819)	(618,820)	(618,819)	(618,820)
Total, Deductions	**$(70,943,653)**	**$(73,937,052)**	**$(75,627,146)**	**$(76,039,888)**	**$(76,763,640)**

6.E. Estimated Revenue Collections Supporting Schedule

86th Regular Session, Agency Submission, Version 1

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
Ending Fund/Account Balance	**$8,143,735**	**$37,342,587**	**$41,804,441**	**$46,079,553**	**$49,910,913**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
158 Watermaster Administration					
Beginning Balance (Unencumbered):	$1,223,885	$1,227,230	$1,283,395	$1,354,417	$1,343,055
Estimated Revenue:					
3364 Water Use Permits	2,342,384	2,727,000	2,600,000	2,600,000	2,600,000
Subtotal: Actual/Estimated Revenue	2,342,384	2,727,000	2,600,000	2,600,000	2,600,000
Total Available	**$3,566,269**	**$3,954,230**	**$3,883,395**	**$3,954,417**	**$3,943,055**
DEDUCTIONS:					
Regular Appropriations	(1,931,149)	(2,172,773)	(2,116,772)	(2,172,770)	(2,121,775)
Statewide Cost Allocation Plan	(11,658)	(20,151)	(20,684)	(22,355)	(23,325)
Transfer - Employee Benefits	(290,465)	(398,014)	(413,659)	(429,985)	(447,021)
Transfer - Retire Benefits	(73,722)	(74,897)	(104,863)	(113,252)	(122,312)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(26,362)	0	0	0	0
Lapsed Appropriations	55,946	0	0	0	0
Savings due to Hiring Freeze	14,850	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(19,624)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	(56,855)	0	0	0	0
Art VI, Rider 21 Revenue from Increased Fee Rates (2018-19 GAA)	0	(5,000)	0	0	0
Total, Deductions	**$(2,339,039)**	**$(2,670,835)**	**$(2,655,978)**	**$(2,738,362)**	**$(2,714,433)**
Ending Fund/Account Balance	**$1,227,230**	**$1,283,395**	**$1,227,417**	**$1,216,055**	**$1,228,622**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
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FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
468 Occupational Licensing					
Beginning Balance (Unencumbered):	$8,526,247	$9,140,046	$9,428,197	$9,564,350	$10,088,684
Estimated Revenue:					
3175 Professional Fees	496,799	417,000	410,000	498,000	415,000
3366 Business Fees-Natural Resources	1,255,803	1,104,000	1,110,000	1,232,000	1,123,000
3386 Engineer Registration Program Fees	21,677	23,000	17,000	22,000	24,000
3562 Health Related Profession Fees	131,157	129,000	87,000	132,000	131,000
3592 Waste Disp Fac, Genrtr, Trnsprters	847,686	770,000	700,000	850,000	780,000
Subtotal: Actual/Estimated Revenue	2,753,122	2,443,000	2,324,000	2,734,000	2,473,000
Total Available	**$11,279,369**	**$11,583,046**	**$11,752,197**	**$12,298,350**	**$12,561,684**
DEDUCTIONS:					
Regular Appropriations	(1,719,633)	(1,751,434)	(1,751,432)	(1,751,433)	(1,751,433)
Statewide Cost Allocation Plan	(10,381)	(16,243)	(18,904)	(20,822)	(22,138)
Transfer - Employee Benefits	(258,650)	(320,479)	(333,076)	(346,221)	(359,939)
Transfer - Retire Benefits	(55,332)	(66,693)	(84,435)	(91,190)	(98,485)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(33,664)	0	0	0	0
Lapsed Appropriations	26,906	0	0	0	0
Art IX, Sec 9.05 Texas.gov Project: Occupational Licenses	(88,569)	0	0	0	0
Total, Deductions	**$(2,139,323)**	**$(2,154,849)**	**$(2,187,847)**	**$(2,209,666)**	**$(2,231,995)**
Ending Fund/Account Balance	**$9,140,046**	**$9,428,197**	**$9,564,350**	**$10,088,684**	**$10,329,689**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
549 Waste Management Acct					
Beginning Balance (Unencumbered):	$30,394,524	$29,229,316	$25,850,375	$22,453,236	$19,270,957
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	14,431	6,000	1,000	1,000	1,000
3571 Voluntary Haz Waste Cleanup App Fee	1,207,181	1,167,000	1,100,000	1,100,000	1,100,000
3585 Toxic Chem Release Rpt Fees	138,110	138,000	138,000	138,000	138,000
3589 Radioactive Material/Equip Reg	1,207,016	1,210,000	1,210,000	1,210,000	1,210,000
3592 Waste Disp Fac, Genrtr, Trnsprters	34,554,844	34,055,000	34,642,000	35,236,000	35,842,000
3727 Fees - Administrative Services	32,000	22,000	25,000	28,000	30,000
Subtotal: Actual/Estimated Revenue	37,153,582	36,598,000	37,116,000	37,713,000	38,321,000
Total Available	**$67,548,106**	**$65,827,316**	**$62,966,375**	**$60,166,236**	**$57,591,957**
DEDUCTIONS:					
Regular Appropriations	(31,661,727)	(32,776,600)	(32,708,026)	(32,768,419)	(32,716,207)
Statewide Cost Allocation Plan	(191,130)	(303,975)	(308,615)	(329,590)	(357,856)
Transfer - Employee Benefits	(4,762,249)	(5,711,757)	(5,941,644)	(6,170,557)	(6,420,851)
Transfer - Retire Benefits	(1,025,647)	(1,227,952)	(1,504,854)	(1,626,713)	(1,755,262)
Transfer - Reimburse TWC for Unemployment Costs	(1,530)	(6,657)	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(649,250)	0	0	0	0
Savings due to Hiring Freeze	45,256	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(72,513)	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	0	50,000	(50,000)	0	0
Total, Deductions	**$(38,318,790)**	**$(39,976,941)**	**$(40,513,139)**	**$(40,895,279)**	**$(41,250,176)**
Ending Fund/Account Balance	**$29,229,316**	**$25,850,375**	**$22,453,236**	**$19,270,957**	**$16,341,781**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
550 Hazardous/Waste Remed Acc					
Beginning Balance (Unencumbered):	$25,671,806	$25,649,278	$24,652,427	$23,631,100	$22,728,817
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	143,776	100,000	100,000	100,000	100,000
3592 Waste Disp Fac, Genrtr, Trnsprters	6,653,564	5,850,000	5,850,000	6,000,000	5,850,000
3598 Battery Sales Fee	21,709,702	22,000,000	22,300,000	22,600,000	22,900,000
Subtotal: Actual/Estimated Revenue	28,507,042	27,950,000	28,250,000	28,700,000	28,850,000
Total Available	**$54,178,848**	**$53,599,278**	**$52,902,427**	**$52,331,100**	**$51,578,817**
DEDUCTIONS:					
Regular Appropriations	(22,592,689)	(23,782,058)	(23,736,013)	(23,790,243)	(23,727,828)
Statewide Cost Allocation Plan	(136,383)	(220,559)	(224,872)	(256,796)	(280,329)
Transfer - Employee Benefits	(3,398,173)	(4,068,011)	(4,238,659)	(4,394,777)	(4,580,517)
Transfer - Retire Benefits	(783,142)	(876,223)	(1,071,783)	(1,160,467)	(1,250,128)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(118,238)	0	0	0	0
Lapsed Appropriation	263,027	0	0	0	0
Savings due to Hiring Freeze	285,917	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(18,865)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	(2,031,024)	0	0	0	0
Total, Deductions	**$(28,529,570)**	**$(28,946,851)**	**$(29,271,327)**	**$(29,602,283)**	**$(29,838,802)**
Ending Fund/Account Balance	**$25,649,278**	**$24,652,427**	**$23,631,100**	**$22,728,817**	**$21,740,015**

REVENUE ASSUMPTIONS:

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86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
655 Petro Sto Tank Remed Acct					
Beginning Balance (Unencumbered):	$134,726,156	$124,613,827	$114,633,288	$102,824,397	$92,212,296
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	16,024,247	16,809,000	17,313,000	17,832,000	18,367,000
Subtotal: Actual/Estimated Revenue	16,024,247	16,809,000	17,313,000	17,832,000	18,367,000
Total Available	**$150,750,403**	**$141,422,827**	**$131,946,288**	**$120,656,397**	**$110,579,296**
DEDUCTIONS:					
Regular Appropriations	(22,466,520)	(22,548,042)	(22,489,632)	(22,517,771)	(22,519,903)
Statewide Cost Allocation Plan	(135,622)	(209,114)	(222,093)	(249,978)	(268,411)
Transfer - Employee Benefits	(3,379,196)	(4,161,053)	(4,313,870)	(4,495,293)	(4,661,793)
Transfer - Retiree Benefits	(719,595)	(871,330)	(1,096,296)	(1,181,059)	(1,278,720)
Transfer - Reimburse TWC for Unemployment Costs	(4,046)	0	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(90,399)	0	0	0	0
Lapse Appropriations	1,564,153	0	0	0	0
Savings Due to Hiring Freeze	79,515	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(975,704)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	(9,162)	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	0	1,000,000	(1,000,000)	0	0
Total, Deductions	**$(26,136,576)**	**$(26,789,539)**	**$(29,121,891)**	**$(28,444,101)**	**$(28,728,827)**
Ending Fund/Account Balance	**$124,613,827**	**$114,633,288**	**$102,824,397**	**$92,212,296**	**$81,850,469**

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	152,378	225,000	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	845,687	950,000	950,000	950,000	950,000
Subtotal: Actual/Estimated Revenue	998,065	1,175,000	1,175,000	1,175,000	1,175,000
Total Available	**$998,065**	**$1,175,000**	**$1,175,000**	**$1,175,000**	**$1,175,000**
DEDUCTIONS:					
Regular Appropriation	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)	(1,145,348)
Statewide Cost Allocation Plan	(6,914)	(7,870)	(7,006)	(7,263)	(7,379)
Lapsed Appropriation	380,567	0	0	0	0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	(1,188,932)	0	0	0	0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	0	(544,072)	0	0	0
Art IX, Sec 8.02(g), Reimbursements and Payments (2016-17 GAA)	(358,334)	0	0	0	0
Art IX, Sec 8.02(g)(1), Reimbursements and Payments (2018-19 GAA)	689,701	(689,701)	0	0	0
Art IX, Sec 8.02(g)(2), Reimbursements and Payments (2018-19 GAA)	0	406,265	(406,265)	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	(86,376)	0	0	0	0
Art VI, Rider 26 UB from Cost Recovery (2018-19 GAA)	0	1,800,000	(1,800,000)	0	0
Art VI, Rider 18, UB Authority within the Biennium (2016-17 GAA)	(3,175,681)	0	0	0	0
Art VI, Rider 26 UB from Cost Recovery (2018-19 GAA)	2,529,848	(2,529,848)	0	0	0
Total, Deductions	**$(2,361,469)**	**$(2,710,574)**	**$(3,358,619)**	**$(1,152,611)**	**$(1,152,727)**
Ending Fund/Account Balance	**$(1,363,404)**	**$(1,535,574)**	**$(2,183,619)**	**$22,389**	**$22,273**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	$97	$104	$265	$265	$1,265
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	1,113	1,000	1,000	1,000	1,000
3851 Interest on St Deposits & Treas Inv	9	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,122	1,000	1,000	1,000	1,000
Total Available	**$1,219**	**$1,104**	**$1,265**	**$1,265**	**$2,265**
DEDUCTIONS:					
Art IX, Sec 8.13 Appr of Spec Lic Plate Receipts 16-17 GAA	(1,113)	0	0	0	0
Art IX, Sec 8.13 Appr of Spec Lic Plate Receipts 18-19 GAA	0	(572)	(1,000)	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(269)	0	0	0	0
Art IX, Sec 8.13 Appr of Spec Lic Plate Receipts 18-19 GAA	267	(267)	0	0	0
Lapsed Appropriations	0	0	0	0	0
Total, Deductions	**$(1,115)**	**$(839)**	**$(1,000)**	**$0**	**$0**
Ending Fund/Account Balance	**$104**	**$265**	**$265**	**$1,265**	**$2,265**

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	3,844,829	4,500,000	4,600,000	4,000,000	4,000,000
3971 Federal Pass-Through Rev/Exp Codes	1,195,398	1,100,000	1,300,000	1,200,000	1,200,000
Subtotal: Actual/Estimated Revenue	5,040,227	5,600,000	5,900,000	5,200,000	5,200,000
Total Available	**$5,040,227**	**$5,600,000**	**$5,900,000**	**$5,200,000**	**$5,200,000**
Ending Fund/Account Balance	**$5,040,227**	**$5,600,000**	**$5,900,000**	**$5,200,000**	**$5,200,000**

REVENUE ASSUMPTIONS:

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6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582** Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5000 Solid Waste Disposal Acct					
Beginning Balance (Unencumbered):	$128,376,881	$133,804,835	$49,472,803	$55,302,568	$61,385,705
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprters	10,962,180	11,181,000	11,404,000	11,631,000	11,863,000
Subtotal: Actual/Estimated Revenue	10,962,180	11,181,000	11,404,000	11,631,000	11,863,000
Total Available	**$139,339,061**	**$144,985,835**	**$60,876,803**	**$66,933,568**	**$73,248,705**
DEDUCTIONS:					
Regular Appropriation	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)
Statewide Cost Allocation Plan	(33,160)	(50,944)	(49,999)	(54,701)	(54,084)
Lapsed Appropriation	0	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(7,904)	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	0	31,074	(31,074)	0	0
SB 1, 85th Leg, Art I, Trusteed Programs within the Office of the Gov	0	(90,000,000)	0	0	0
Total, Deductions	**$(5,534,226)**	**$(95,513,032)**	**$(5,574,235)**	**$(5,547,863)**	**$(5,547,246)**
Ending Fund/Account Balance	**$133,804,835**	**$49,472,803**	**$55,302,568**	**$61,385,705**	**$67,701,459**

REVENUE ASSUMPTIONS:

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6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582** Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5020 Workplace Chemicals List					
Beginning Balance (Unencumbered):	$5,605,510	$1,251,001	$1,079,453	$536,680	$258,044
Estimated Revenue:					
3577 Two-Tier Forms Filing Fees	1,173,392	1,143,000	1,211,000	1,283,000	1,361,000
3973 Other-Within Fund/Account, Btw Agys	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,173,392	1,143,000	1,211,000	1,283,000	1,361,000
Total Available	**$6,778,902**	**$2,394,001**	**$2,290,453**	**$1,819,680**	**$1,619,044**
DEDUCTIONS:					
Regular Appropriation	(1,298,797)	(1,176,533)	(1,176,533)	(1,176,533)	(1,176,533)
Statewide Cost Allocation Plan	(7,840)	(10,911)	(9,376)	(9,376)	(9,888)
Transfer - Employee Benefits	(195,352)	(222,267)	(231,004)	(240,121)	(249,635)
Transfer - Retire Benefits	(33,612)	(50,372)	(58,560)	(63,245)	(68,304)
Art IX, Sec 18.17, HB 942 Hazardous Chemicals (exceptional item)	(2,000,000)	0	0	0	0
Art IX, Sec 18.02, Salary Increase for General State Employees 16-17	(5,123)	0	0	0	0
Lapsed Appropriation	359,067	0	0	0	0
Savings Due to Hiring Freeze	2,090	0	0	0	0
Transfer to DSHS	(138,334)	(64,465)	(68,300)	(72,361)	(76,760)
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(2,210,000)	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	0	210,000	(210,000)	0	0
Total, Deductions	**$(5,527,901)**	**$(1,314,548)**	**$(1,753,773)**	**$(1,561,636)**	**$(1,581,120)**
Ending Fund/Account Balance	**$1,251,001**	**$1,079,453**	**$536,680**	**$258,044**	**$37,924**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5065 Environmental Testing Lab Accred					
Beginning Balance (Unencumbered):	$992,709	$1,010,882	$924,236	$864,765	$805,465
Estimated Revenue:					
3557 Health Care Facilities Fees	872,117	818,000	859,000	868,000	877,000
Subtotal: Actual/Estimated Revenue	872,117	818,000	859,000	868,000	877,000
Total Available	**$1,864,826**	**$1,828,882**	**$1,783,236**	**$1,732,765**	**$1,682,465**
DEDUCTIONS:					
Regular Appropriation	(719,926)	(730,388)	(730,388)	(730,388)	(730,388)
Statewide Cost Allocation Plan	(4,346)	(6,774)	(6,264)	(6,426)	(7,003)
Transfer - Employee Benefits	(108,284)	(139,563)	(145,049)	(150,774)	(156,748)
Transfer - Retire Benefits	(23,165)	(27,921)	(36,770)	(39,712)	(42,889)
Art IX, Sec 18.02, Salary Increase for General State Employees	(11,076)	0	0	0	0
Lapsed Appropriation	0	0	0	0	0
Savings due to Hiring Freeze	12,853	0	0	0	0
Total, Deductions	**$(853,944)**	**$(904,646)**	**$(918,471)**	**$(927,300)**	**$(937,028)**
Ending Fund/Account Balance	**$1,010,882**	**$924,236**	**$864,765**	**$805,465**	**$745,437**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5071 Texas Emissions Reduction Plan					
Beginning Balance (Unencumbered):	$1,159,116,839	$1,269,848,303	$1,467,307,093	$1,610,151,365	$1,529,014,862
Estimated Revenue:					
3004 Motor Vehicle Sales/Use Tax	15,200,338	18,000,000	18,500,000	0	0
3012 Motor Vehicle Certificates	142,628,857	145,000,000	145,000,000	0	0
3014 Mtr Vehicle Registration Fees	12,859,775	15,600,000	15,000,000	0	0
3016 Motor Veh Sales Tax/Seller Fin	19,243	0	0	0	0
3020 Motor Vehicle Inspection Fees	4,862,212	6,200,000	6,200,000	0	0
3102 Limited Sales and Use Tax	55,398,148	62,500,000	70,000,000	0	0
Subtotal: Actual/Estimated Revenue	230,968,573	247,300,000	254,700,000	0	0
Total Available	**$1,390,085,412**	**$1,517,148,303**	**$1,722,007,093**	**$1,610,151,365**	**$1,529,014,862**
DEDUCTIONS:					
Regular Appropriation	(118,138,163)	(77,369,870)	(77,369,867)	(77,369,868)	(77,369,869)
Statewide Cost Allocation Plan	(713,154)	(717,540)	(716,862)	(777,117)	(876,170)
Transfer - Employee Benefits	(712,771)	(1,499,013)	(1,557,935)	(1,619,422)	(1,683,587)
Transfer - Retiree Benefits	(152,035)	(183,789)	(394,939)	(426,534)	(460,657)
Lapsed Appropriation	4,047,215	0	0	0	0
Savings due to Hiring Freeze	34,242	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(34,640,400)	0	0	0	0
Art VI, Rider 18, UB Authority within the Biennium (2018-19 GAA)	0	30,872,564	(30,872,564)	0	0
HB 37, 79th Session - Transfer to Fund 151	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Article III - Texas A&M Engineering Experiment Station	(462,043)	(443,562)	(443,561)	(443,562)	(443,561)
HB2, 85th Leg, Regular Session	31,000,000	0	0	0	0
Total, Deductions	**$(120,237,109)**	**$(49,841,210)**	**$(111,855,728)**	**$(81,136,503)**	**$(81,333,844)**
Ending Fund/Account Balance	**$1,269,848,303**	**$1,467,307,093**	**$1,610,151,365**	**$1,529,014,862**	**$1,447,681,018**

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021

CONTACT PERSON:

Greg Yturralde

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5093 Dry Cleaning Facility Release Acct					
Beginning Balance (Unencumbered):	$20,854,787	$21,218,829	$21,376,011	$21,447,086	$21,554,235
Estimated Revenue:					
3175 Professional Fees	3,309,445	3,250,000	3,300,000	3,300,000	3,300,000
3390 Purch of Dry Cleaning Solvent Fees	780,196	735,000	700,000	700,000	700,000
3770 Administratve Penalties	12,696	12,000	10,000	10,000	10,000
Subtotal: Actual/Estimated Revenue	4,102,337	3,997,000	4,010,000	4,010,000	4,010,000
Total Available	**$24,957,124**	**$25,215,829**	**$25,386,011**	**$25,457,086**	**$25,564,235**
DEDUCTIONS:					
Regular Appropriation	(3,728,340)	(3,725,200)	(3,725,202)	(3,725,201)	(3,725,201)
Statewide Cost Allocation Plan	(22,507)	(34,548)	(34,042)	(36,550)	(38,801)
Transfer - Employee Benefits	(84,117)	(103,380)	(107,444)	(111,684)	(116,109)
Transfer - Retiree Benefits	(17,995)	(21,690)	(27,237)	(29,416)	(31,769)
Lapsed Appropriation	159,241	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	(44,577)	0	0	0	0
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	0	45,000	(45,000)	0	0
Total, Deductions	**$(3,738,295)**	**$(3,839,818)**	**$(3,938,925)**	**$(3,902,851)**	**$(3,911,880)**
Ending Fund/Account Balance	**$21,218,829**	**$21,376,011**	**$21,447,086**	**$21,554,235**	**$21,652,355**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5094 Operating Permit Fees Account					
Beginning Balance (Unencumbered):	$7,489,036	$7,879,686	$9,983,314	$11,595,030	$11,012,432
Estimated Revenue:					
3375 Air Pollution Control Fees	38,033,568	42,403,000	42,500,000	40,701,000	40,000,000
Subtotal: Actual/Estimated Revenue	38,033,568	42,403,000	42,500,000	40,701,000	40,000,000
Total Available	**$45,522,604**	**$50,282,686**	**$52,483,314**	**$52,296,030**	**$51,012,432**
DEDUCTIONS:					
Regular Appropriation	(32,176,966)	(32,683,292)	(32,677,600)	(32,683,275)	(32,677,617)
Statewide Cost Allocation Plan	(194,240)	(303,110)	(319,739)	(337,421)	(352,868)
Transfer - Employee Benefits	(4,839,746)	(6,052,911)	(6,296,208)	(6,539,115)	(6,804,012)
Transfer - Retiree Benefits	(1,043,097)	(1,247,934)	(1,594,737)	(1,723,787)	(1,860,101)
Transfer - Reimburse TWC for Unemployment Costs	(15,735)	(12,125)	0	0	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(463,360)	0	0	0	0
Lapsed Appropriation	699,037	0	0	0	0
Savings due to Hiring Freeze	431,891	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	(40,702)	0	0	0	0
Total, Deductions	**$(37,642,918)**	**$(40,299,372)**	**$(40,888,284)**	**$(41,283,598)**	**$(41,694,598)**
Ending Fund/Account Balance	**$7,879,686**	**$9,983,314**	**$11,595,030**	**$11,012,432**	**$9,317,834**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5158 Environmental Rad & Perpetual Care					
Beginning Balance (Unencumbered):	$913,814	$5,635,668	$5,695,668	$6,195,668	$6,195,668
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	22,293	60,000	60,000	60,000	60,000
3590 Low Lvl Radioactive Waste Disp Fees	4,699,561	2,000,000	2,000,000	3,500,000	3,500,000
Subtotal: Actual/Estimated Revenue	4,721,854	2,060,000	2,060,000	3,560,000	3,560,000
Total Available	**$5,635,668**	**$7,695,668**	**$7,755,668**	**$9,755,668**	**$9,755,668**
DEDUCTIONS:					
Regular Appropriations	0	0	0	(3,560,000)	0
Art VI, Rider 15 Environmental Radiation and Perpetual Care	0	(2,000,000)	(1,560,000)	0	0
Total, Deductions	**$0**	**$(2,000,000)**	**$(1,560,000)**	**$(3,560,000)**	**$0**
Ending Fund/Account Balance	**$5,635,668**	**$5,695,668**	**$6,195,668**	**$6,195,668**	**$9,755,668**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Greg Yturralde

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

TAX RELIEF FOR POLLUTION CONTROL PROPERTY ADVISORY COMMITTEE

Statutory Authorization: Section 11.31(n) Texas Tax Code
Number of Members: 13
Committee Status: Ongoing
Date Created: 1/27/2010
Date to Be Abolished: N/A

Strategy (Strategies): 3-1-3 POLLUTION PREVENTION RECYCLING

Advisory Committee Costs	**Expended Exp 2017**	**Estimated Est 2018**	**Budgeted Bud 2019**	**Requested BL 2020**	**Requested BL 2021**
Committee Members Direct Expenses					
Travel	$411	$0	$325	$325	$325
Other Expenditures in Support of Committee Activities					
Personnel	9,287	9,287	9,287	9,287	9,287
Total, Committee Expenditures	**$9,698**	**$9,287**	**$9,612**	**$9,612**	**$9,612**
Method of Financing					
General Revenue Fund	$9,698	$9,287	$9,612	$9,612	$9,612
Total, Method of Financing	**$9,698**	**$9,287**	**$9,612**	**$9,612**	**$9,612**
Meetings Per Fiscal Year	4	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

Established by House Bills 3206 and 3544 of the 81st Legislature, the purpose of the committee is to provide advice to the Texas Commission on Environmental Quality on the implementation of Section 11.31 of the Texas Tax Code. Abolishing the advisory committee would place the agency in violation of 11.31(n) of the Texas Tax Code which required the establishment of a permanent advisory committee.

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

IRRIGATOR ADVISORY COUNCIL

Statutory Authorization:	Occupations Code Ch 1903, Subchapter D	
Number of Members:	9	
Committee Status:	Ongoing	
Date Created:	9/1/2003	
Date to Be Abolished:	2/1/2021	
Strategy (Strategies):	3-1-1	FIELD INSPECTIONS & COMPLAINTS
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT

Advisory Committee Costs	**Expended Exp 2017**	**Estimated Est 2018**	**Budgeted Bud 2019**	**Requested BL 2020**	**Requested BL 2021**
Committee Members Direct Expenses					
Travel	$9,489	$14,210	$14,243	$14,243	$14,243
Other Expenditures in Support of Committee Activities					
Personnel	7,468	7,468	7,468	7,468	7,468
Other operating costs	777	777	777	777	777
Total, Committee Expenditures	**$17,734**	**$22,455**	**$22,488**	**$22,488**	**$22,488**
Method of Financing					
Water Resource Management	$17,734	$22,455	$22,488	$22,488	$22,488
Total, Method of Financing	**$17,734**	**$22,455**	**$22,488**	**$22,488**	**$22,488**
Meetings Per Fiscal Year	4	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Irrigator Advisory Council provides advice to the commission and the commission's staff concerning matters relating to landscape irrigation and the landscape irrigation industry. The advisory of this council has been the most efficient way for the TCEQ to receive, discuss, and consider information and issues relating to landscape irrigation.

Currently, the Irrigator Advisory Council is the only forum for unbiased, statewide landscape irrigation industry participation. The TCEQ recommends the continuation of its relationship with the Irrigator Advisory Council to: ensure the agency receives industry feedback, promote development of technical expertise, and maintain consistency throughout the industry statewide. The TCEQ and landscape irrigation industry's relationship is strongly dependent on the continuation of the Irrigator Advisory Council.

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

SMALL BUSINESS COMPLIANCE ADVISORY COMMITTEE (CAP)

Statutory Authorization: TWC Sec. 5.135
Number of Members: 7
Committee Status: Ongoing
Date Created: 9/1/1991
Date to Be Abolished: N/A

Strategy (Strategies): 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

Advisory Committee Costs	**Expended Exp 2017**	**Estimated Est 2018**	**Budgeted Bud 2019**	**Requested BL 2020**	**Requested BL 2021**
Committee Members Direct Expenses					
Travel	$456	$0	$1,000	$500	$500
Pesonnel	7,602	9,585	9,585	10,447	10,447
Total, Committee Expenditures	**$8,058**	**$9,585**	**$10,585**	**$10,947**	**$10,947**
Method of Financing					
General Revenue Fund	$0	$0	$0	$500	$500
Clean Air Account	8,058	9,585	10,585	10,447	10,447
Total, Method of Financing	**$8,058**	**$9,585**	**$10,585**	**$10,947**	**$10,947**
Meetings Per Fiscal Year	1	0	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

Required by 1990 Federal Clean Air Act Amendments, Section 507; the State Implementation Plan; and Texas Water Code, Setion 5.135. The CAP is a seven-member panel with appointments from the governor, the lieutenant governor, the speaker of the Texas House of Representatives, and the TCEQ chairman. The CAP generally meets once a year and interacts via e-mail at other times. Meetings can also be called throughout the year as needed. The CAP has the following goals: 1) To ensure the interests of small businesses are represented during TCEQ policy and rule development. 2) To evaluate the effectiveness of TCEQ's technical assistance to small businesses regarding air, water and waste requirements. 3) To ensure that materials distributed to small businesses are clear, concise, and understandable.

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

DRY CLEANER ADVISORY COMMITTEE

Statutory Authorization: Texas Health & Safety Code, Chapter 374
Number of Members: 5
Committee Status: Ongoing
Date Created: 9/1/2003
Date to Be Abolished: 9/1/2021

Strategy (Strategies): 4-1-2 HAZARDOUS MATERIALS CLEANUP

Advisory Committee Costs	**Expended Exp 2017**	**Estimated Est 2018**	**Budgeted Bud 2019**	**Requested BL 2020**	**Requested BL 2021**
Committee Members Direct Expenses					
Travel	$1,500	$0	$1,700	$0	$1,900
Other Expenditures in Support of Committee Activities					
Personnel	2,350	0	2,450	0	2,550
Total, Committee Expenditures	**$3,850**	**$0**	**$4,150**	**$0**	**$4,450**
Method of Financing					
Dry Cleaning Facility Release Acct	$3,850	$0	$4,150	$0	$4,450
Total, Method of Financing	**$3,850**	**$0**	**$4,150**	**$0**	**$4,450**
Meetings Per Fiscal Year	1	0	1	0	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Dry Cleaner Advisory Committee is composed of three representatives of the dry-cleaning industry, one public representative of urban areas, and one public representative of rural areas. The Committee provides input to the TCEQ on the development of rules to implement the Dry Cleaner Remediation Program (DCRP), assists the commission staff on technical issues regarding operational standards for dry cleaner facilities, and provides input on the Annual DCRP Report and the Biennium Report that is submitted to the Governor and Legislature. The TCEQ uses the Committee to seek advice and recommendations regarding the DCRP. If the Committee were abolished, the TCEQ would lose valuable input from the regulated community and the public.

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

MUNICIPAL SOLID WASTE MGMT AND RESOURCE RECOVERY ADVISORY COUNCIL

Statutory Authorization:	TX Health & Safety Code, Ch. 363, Sub C	
Number of Members:	18	
Committee Status:	Ongoing	
Date Created:	10/1/1989	
Date to Be Abolished:	N/A	
Strategy (Strategies):	1-1-3	WASTE ASSESSMENT AND PLANNING
	1-2-3	WASTE MANAGEMENT AND PERMITTING

Advisory Committee Costs	**Expended Exp 2017**	**Estimated Est 2018**	**Budgeted Bud 2019**	**Requested BL 2020**	**Requested BL 2021**
Other Expenditures in Support of Committee Activities					
Personnel	$19,582	$16,155	$16,639	$17,354	$17,354
Total, Committee Expenditures	**$19,582**	**$16,155**	**$16,639**	**$17,354**	**$17,354**
Method of Financing					
Waste Management Acct	$19,582	$16,155	$16,639	$17,354	$17,354
Total, Method of Financing	**$19,582**	**$16,155**	**$16,639**	**$17,354**	**$17,354**
Meetings Per Fiscal Year	4	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The MSWRRAC provides an open discussion of MSW topics and issues, from varying stakeholder perspectives, which allows the agency and industry to stay alert to upcoming issues. Through these discussions, the committee makes recommendations to the TCEQ Executive Director and the commission. The council reviews and evaluates the effect of state policies and programs on municipal solid waste management, makes recommendations to the executive director and the commission on matters relating to municipal solid waste management, recommends legislation to the commission to encourage the efficient management of municipal solid waste, recommends policies to the commission for the use, allocation, or distribution of the planning funds, and recommends to the executive director special studies and projects to further the effectiveness of municipal solid waste management and resource recovery. Members represent various interests, which include city and county solid waste agencies, public solid waste districts or authorities, commercial solid waste landfills, planning regions, environmental perspectives, city and county governments, financial advisors, registered waste tire processors, professional engineers, solid waste professionals, composting/recycling companies and the general public representatives. If the committee was abolished, the TCEQ would lose valuable input from these various interests.

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$107,965	$96,542	$100,844	$100,844	$100,844
1002	OTHER PERSONNEL COSTS	$1,229	$1,099	$1,148	$1,148	$1,148
2001	PROFESSIONAL FEES AND SERVICES	$2,332,703	$2,454,269	$2,364,989	$2,364,989	$2,364,989
2002	FUELS AND LUBRICANTS	$250	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$873	$1,000	$1,000	$1,000	$1,000
2004	UTILITIES	$5,806	$6,083	$2,623	$2,623	$2,623
2005	TRAVEL	$18,983	$10,000	$10,000	$10,000	$10,000
2009	OTHER OPERATING EXPENSE	$17,210	$2,100	$2,100	$2,100	$2,100
TOTAL, OBJECTS OF EXPENSE		**$2,485,019**	**$2,571,093**	**$2,482,704**	**$2,482,704**	**$2,482,704**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.091.000, Homeland Security Biowatch Program	$2,485,019	$2,571,093	$2,482,704	$2,482,704	$2,482,704
	Subtotal, MOF (Federal Funds)	$2,485,019	$2,571,093	$2,482,704	$2,482,704	$2,482,704
TOTAL, METHOD OF FINANCE		**$2,485,019**	**$2,571,093**	**$2,482,704**	**$2,482,704**	**$2,482,704**
FULL-TIME-EQUIVALENT POSITIONS		**1.9**	**2.0**	**2.0**	**2.0**	**2.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

USE OF HOMELAND SECURITY FUNDS

These funds expended under Strategy 010101 are utilized for the continued operation and maintenance of a statewide air monitoring network established to protect public health and safety through the early detection of a terrorist attack utilizing biological agents released into the air. The costs associated with this program include: personnel (2 FTEs), city contracts, supplies including replacement parts for equipment, electricity and cellular phone service, shipping of supplies, travel to meetings and conferences, training and site improvements.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$2,860,378	$2,760,114	$2,852,279	$2,852,279	$2,852,279
1002	OTHER PERSONNEL COSTS	$82,458	$79,904	$82,442	$82,442	$82,442
2001	PROFESSIONAL FEES AND SERVICES	$840,649	$737,764	$1,005,334	$420,110	$420,110
2002	FUELS AND LUBRICANTS	$5,083	$5,640	$5,640	$5,640	$5,640
2003	CONSUMABLE SUPPLIES	$7,078	$14,079	$14,372	$12,750	$12,750
2004	UTILITIES	$22,007	$22,203	$21,659	$21,642	$21,642
2005	TRAVEL	$49,320	$145,641	$146,267	$57,437	$57,437
2009	OTHER OPERATING EXPENSE	$114,650	$236,715	$233,826	$219,154	$219,154
4000	GRANTS	$4,115,637	$0	$420,000	$210,000	$210,000
5000	CAPITAL EXPENDITURES	$117,024	$0	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$8,214,284**	**$4,002,060**	**$4,781,819**	**$3,881,454**	**$3,881,454**
METHOD OF FINANCING						
1	General Revenue Fund	$72,751	$81,200	$85,000	$75,000	$75,000
	Subtotal, MOF (General Revenue Funds)	$72,751	$81,200	$85,000	$75.000	$75,000
88	Low-level Waste Acct	$16,843	$17,089	$19,478	$19,478	$19,478
151	Clean Air Account	$35,049	$7,597	$3,769	$3,769	$3,769
153	Water Resource Management	$2,077,756	$2,093,512	$2,115,473	$2,115,473	$2,115,473
549	Waste Management Acct	$76,660	$63,015	$103,523	$103,523	$103,523
550	Hazardous/Waste Remed Acc	$136,961	$105,607	$14,438	$14,438	$14,438
5020	Workplace Chemicals List	$5,152,763	$966,533	$1,386,533	$1,176,533	$1,176,533
	Subtotal, MOF (Gr-Dedicated Funds)	$7,496,032	$3,253,353	$3,643,214	$3.433.214	$3,433,214
666	Appropriated Receipts	$117,024	$254,070	$0	$0	$0
777	Interagency Contracts	$60,805	$31,976	$45,704	$45,704	$45,704

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Subtotal, MOF (Other Funds)	$177,829	$286,046	$45,704	$45.704	$45,704
555	Federal Funds					
	CFDA 66.605.000, PPG PERFORMANCE PARTNERSH	$685	$868	$868	$868	$868
	CFDA 97.036.002, Hurricane Harvey Public Assistance	$0	$0	$630,365	$0	$0
	CFDA 97.041.000, National Dam Safety Program	$466,987	$380,593	$376,668	$326,668	$326,668
	Subtotal, MOF (Federal Funds)	$467,672	$381,461	$1,007,901	$327,536	$327,536
TOTAL, METHOD OF FINANCE		**$8,214,284**	**$4,002,060**	**$4,781,819**	**$3,881,454**	**$3,881,454**
FULL-TIME-EQUIVALENT POSITIONS		**38.6**	**46.9**	**46.6**	**46.5**	**46.5**
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		**$4,115,637**	**$0**	**$420,000**	**$210,000**	**$210,000**
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		**$0**	**$90,050,000**	**$50,000**	**$50,000**	**$50,000**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

USE OF HOMELAND SECURITY FUNDS

Natural/Manmade Disasters are contained within Strategies 010101, 010102, 010103, 010202, 010301, 020101, 030101,030102, and 040102. Funds are used for the planning, development, coordination, and implementation of initiatives to promote the governor´s homeland–security strategy, and to detect, deter, respond to, and recover from disasters, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state´s critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities. Costs associated with homeland security include personnel, Emergency Response contracts (Severe Weather Events, fires, etc.), Light Detection and Ranging (LIDAR) Contract for Dam inundation mapping, database contract for Tier II Chemical reporting facilities, the Texas Local Emergency Planning Committee (LEPC) Grant Program (grants are awarded to establish, maintain, and/or improve LEPCs implementation of Emergency Planning and Community Right-to-Know Act), travel to meetings, conferences, and for dam and ammonium nitrate facility inspections, training, office supplies and equipment and software license purchases.
Homeland Security Funds are also used for activities associated with the oversight and protection of critical water sector infrastructure. To aide in the response and recovery efforts during incidents that interrupt water and wastewater service, contact information and key assets are inventoried and emergency preparedness plans are reviewed and approved. The funds pay for training staff in the processes and protocols utilized during response and recovery activities. Finally, the funds pay for the Texas Water and Wastewater Response Agency Network (TXWARN), a statewide mutual aid program dedicated providing a forum for water and wastewater system to share resources during water security incidents.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
5020 Workplace Chemicals List						
	Local Emergency Planning Committees	$4,115,637	$0	$420,000	$210,000	$210,000
Subtotal MOF, (Gr-Dedicated)		$4,115,637	$0	$420,000	$210,000	$210,000
TOTAL		**$4,115,637**	**$0**	**$420,000**	**$210,000**	**$210,000**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE					
5000 Solid Waste Disposal Acct					
Department of Public Safety	$0	$90,000,000	$0	$0	$0
Subtotal MOF, (Gr-Dedicated Funds)	$0	$90,000,000	$0	$0	$0
777 Interagency Contracts					
UT Arlington	$0	$50,000	$50,000	$50,000	$50,000
Subtotal MOF, (Other Funds)	$0	$50,000	$50,000	$50,000	$50,000
TOTAL	**$0**	**$90,050,000**	**$50,000**	**$50,000**	**$50,000**

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
1 Dry Cleaning Remediation Cleanup									
5093 Dry Cleaning Facility Release Acct	$0	$0	$0	$3,325,585	$3,325,586	$6,651,171	$3,339,192	$3,339,192	$6,678,384
Gr Dedicated Total	**$0**	**$0**	**$0**	**$3,325,585**	**$3,325,586**	**$6,651,171**	**$3,339,192**	**$3,339,192**	**$6,678,384**
Item Total	**$0**	**$0**	**$0**	**$3,325,585**	**$3,325,586**	**$6,651,171**	**$3,339,192**	**$3,339,192**	**$6,678,384**

Category: Programs - Service Reductions (Contracted)

Item Comment: The proposed reduction would eliminate contract dollars to initiate site assessments or to conduct corrective action at dry cleaner remediation program (DCRP) sites. There are currently 210 sites accepted into the DCRP, and the agency conducts corrective action at approximately 50% of the sites based on current funding levels. While no funds would be available for corrective action, it is anticipated that program applications would continue to be submitted, reviewed, and ranked within the statutory required timeframes (approximately 12 sites eligible/year). While eligible sites would be prioritized, they would have to be postponed as site assessments could not be initiated because funding would not be available for site assessments. The agency may need to pursue alternative funding to address emergencies or actual/potential impacts to human health and the environment at eligible sites.

Performance Measure Impacts: The target projections for average days to process DCRP applications and number of eligible sites would not be affected by the reductions.

4.1.2 OP6 - Number of DCRP site assessment initiated would be reduced by (12) in both 2020 and 2021.

4.1.2 OP7 - Number of DCRP site cleanups completed would be reduced by (2) in both 2020 and 2021.

Strategy: 4-1-2 Hazardous Materials Cleanup

Gr Dedicated

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Municipal Solid Waste Grants

Category: Programs - Grant/Loan/Pass-through Reductions

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Item Comment: In accordance with Section 361.014 of the Texas Health and Safety Code, grants are awarded to regional and local governments for municipal solid waste (MSW) management projects through the state's Regional Solid Waste Grants Program. The TCEQ allocates the funds to the state's 24 councils of governments (COGs) based on a formula that takes into account population, area, solid waste fee generation, and public health needs. The COGs use the funds to develop and maintain an inventory of closed MSW landfills, conduct regional coordination and planning activities, maintain a regional solid waste management plan, and administer pass-through grant programs to provide funding for regional and local MSW projects.									
A reduction in the municipal solid waste grant funds would reduce the amount of funding to the 24 councils of governments for solid waste planning activities and pass-thru projects that enhance the regional solid waste plans. The reduced available funds would be allocated based on the formula and would result in a diminished allocation for multiple COGs that would present extreme challenges to administer functions for which the grant funds are provided. The impact of this reduction may not be immediate or notable in FY 2020 and FY 2021; however, with this reduction in funds for planning and pass-thru projects over multiple years, there could be negative impacts to the percentage of waste diverted from landfills, the annual change in disposal rates, and the number of COGs with 10 or more years of landfill capacity.									
Strategy: 1-1-3 Waste Management Assessment and Planning									
Gr Dedicated									
5000 Solid Waste Disposal Acct	$0	$0	$0	$4,119,872	$4,119,871	$8,239,743	$5,493,162	$5,493,162	$10,986,324
Gr Dedicated Total	**$0**	**$0**	**$0**	**$4,119,872**	**$4,119,871**	**$8,239,743**	**$5,493,162**	**$5,493,162**	**$10,986,324**
Item Total	**$0**	**$0**	**$0**	**$4,119,872**	**$4,119,871**	**$8,239,743**	**$5,493,162**	**$5,493,162**	**$10,986,324**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Local Air Pollution Grants

Category: Programs - Service Reductions (FTEs-Layoffs)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total

Item Comment: The proposed reduction includes funding for approx. 19 FTEs to conduct field investigations of air sites and Local Air Program contracts, which equates to a 47% reduction. Reducing field staff and contracts will impact Key Output Measure 1, Strategy 03-01-01 – Number of investigations of air sites, by 1,633 per year. The target is 11,177 investigations per year. These determine compliance with permits, authorizations, regulations and laws designed to protect human health and the environment. Without them, regulated entities may not operate in a manner to prevent or minimize contaminants and wastes released to the environment. A subset of air investigations is required by EPA for the Clean Air Act. FTEs and contractors respond to citizen-filed complaints (Explanatory Measure) with a target of 4,500 investigations per year. Reduction in FTEs and contractors will result in decreased agency responsiveness to citizen complaints. Increased reaction time could result in unnecessary impacts to human health and the environment. Contracts include Stage I Vapor Recovery investigations at PST facilities to determine compliance with regulations and laws designed to protect human health and the environment (Output Measure 4 – Number of investigations at waste sites.) These contribute to TCEQ's implementation of the U.S. Energy Act of 2005, a delegated program. Local Air Programs located within metropolitan areas, some of which aren't currently in attainment of NAAQS, have a greater concentration of regulated entities. Reduced number of investigations in these areas may result in violations taking longer to be discovered and corrected, which may impact public health and the environment.

Strategy: 1-1-1 Air Quality Assessment and Planning

Gr Dedicated

151 Clean Air Account	$0	$0	$0	$798,382	$798,381	$1,596,763	$5,316,456	$5,316,456	$10,632,912
Gr Dedicated Total	**$0**	**$0**	**$0**	**$798,382**	**$798,381**	**$1,596,763**	**$5,316,456**	**$5,316,456**	**$10,632,912**
Item Total	**$0**	**$0**	**$0**	**$798,382**	**$798,381**	**$1,596,763**	**$5,316,456**	**$5,316,456**	**$10,632,912**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**19.0**	**19.0**			

4 Local Air Pollution Grants

Category: Programs - Service Reductions (FTEs-Layoffs)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total

Item Comment: A complete reduction in funding for Local Air Program contracts would eliminate two contract management FTEs needed for the five contracts at a cost estimated at $125,974 per year.

Funding available for Local Air Program contracts in Dallas, El Paso, Fort Worth, Galveston County Health District, and the University of Texas at Arlington would be reduced. A complete reduction in funding would result in a 100% reduction in contract deliverables (estimated at 1,000 air site investigations per year). This will impact Key Output Measure 1, Strategy 3.1.1., which has an annual target of 11,177 investigations. These investigations are conducted to protect human health and the environment and ensure compliance with permits/authorizations and regulations. Without investigations, some regulated entities may not operate in a manner to prevent or minimize contaminants and wastes released to the environment. The Local Air Program contract deliverables include responding to citizen-filed complaints, which impact Explanatory Measure 3.1.1. with an annual target of 4,500 investigations per year. Many complaints are concerning odor or dust; therefore, an increased reaction time for investigations could result in unnecessary impacts to human health. The contracts include Stage I Vapor Recovery investigations at petroleum storage tank facilities (Output Measure 4 - Number of investigations of waste sites.) These investigations contribute to the implementation of the Energy Act of 2005, a delegated program. A complete reduction in funding would result in 1,000 fewer waste site investigations per year; the performance target is projected to be 10,000 per year. Local Air Programs are located within metropolitan areas, some of which are currently not in attainment of air quality standards. A reduced number of investigations in these areas may result in violations taking longer to be discovered and corrected which could impact public health and the environment.

Strategy: 1-1-1 Air Quality Assessment and Planning

Gr Dedicated

151 Clean Air Account	$0	$0	$0	$1,859,847	$1,859,846	$3,719,693	$5,316,456	$5,316,456	$10,632,912
Gr Dedicated Total	**$0**	**$0**	**$0**	**$1,859,847**	**$1,859,846**	**$3,719,693**	**$5,316,456**	**$5,316,456**	**$10,632,912**
Item Total	**$0**	**$0**	**$0**	**$1,859,847**	**$1,859,846**	**$3,719,693**	**$5,316,456**	**$5,316,456**	**$10,632,912**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**			

5 TERP Grants

Category: Programs - Grant/Loan/Pass-through Reductions

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Item Comment: This measure reports on the tons of NOx projected to be reduced by projects funded that fiscal year from the DERI Program. The projected tons are based on dividing the funding for that fiscal year by the projected average cost per ton of NOX reduced of $13,000 per ton (1.1.1 EF 4). The Tier II reduction in TERP appropriations would result in less funding allocated to the DERI Programs of $4,246,790 per year in FY 2020 and FY 2021. The other TERP programs would also be reduced according to the allocation percentages set out in statute and the appropriations rider.									
Strategy: 1-1-1 Air Quality Assessment and Planning									
Gr Dedicated									
5071 Texas Emissions Reduction Plan	$0	$0	$0	$6,383,992	$6,383,992	$12,767,984	$65,953,867	$65,953,867	$131,907,734
Gr Dedicated Total	**$0**	**$0**	**$0**	**$6,383,992**	**$6,383,992**	**$12,767,984**	**$65,953,867**	**$65,953,867**	**$131,907,734**
Item Total	**$0**	**$0**	**$0**	**$6,383,992**	**$6,383,992**	**$12,767,984**	**$65,953,867**	**$65,953,867**	**$131,907,734**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 TERP Grants

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: This measure reports on the tons of NOx projected to be reduced by projects funded that fiscal year from the DERI Program. The projected tons are based on dividing the funding for that fiscal year by the projected average cost per ton of NOX reduced of $13,000 per ton (1.1.1 EF 4). The reduction in TERP appropriations would result in less funding allocated to the DERI Programs of $6,669,515 per year in FY 2020 and FY 2021. This includes the reduction from Tier II. The other TERP programs would also be reduced according to the allocation percentages set out in statute and the appropriations rider.

Strategy: 1-1-1 Air Quality Assessment and Planning

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
Gr Dedicated									
5071 Texas Emissions Reduction Plan	$0	$0	$0	$3,616,008	$3,616,008	$7,232,016	$65,953,867	$65,953,867	$131,907,734
Gr Dedicated Total	**$0**	**$0**	**$0**	**$3,616,008**	**$3,616,008**	**$7,232,016**	**$65,953,867**	**$65,953,867**	**$131,907,734**
Item Total	**$0**	**$0**	**$0**	**$3,616,008**	**$3,616,008**	**$7,232,016**	**$65,953,867**	**$65,953,867**	**$131,907,734**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Petroleum Storage Tank Cleanup

Category: Programs - Service Reductions (Contracted)

Item Comment: The proposed reduction in petroleum storage tank (PST) funding would decrease the number of sites cleaned up in FY 2020 and FY 2021; however, the reduction would not be expected to impact the percentage of PST sites cleaned up in the 2020/2021 biennium due to the large number of sites that have been in the program and the large number of sites cleaned up to date. The program would continue to perform emergency response actions at PST sites as needed. These actions would be prioritized over other program activities and would reduce the funding available for site cleanups. The TCEQ anticipates that the reduction in PST cleanup dollars would result in less state lead cleanups being completed. The projection of number of PST cleanup completed would be reduced from the current target of 200 to 185. The reductions will also result in fewer site assessments being completed which may delay cleanups in future bienniums. This would impact measure 4.1.1 OP3 - # of PST cleanups completed (reduction of 15)

Strategy: 4-1-1 Storage Tank Administration and Cleanup

Gr Dedicated									
655 Petro Sto Tank Remed Acct	$0	$0	$0	$4,524,907	$4,524,907	$9,049,814	$11,317,241	$11,317,241	$22,634,482

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Gr Dedicated Total	**$0**	**$0**	**$0**	**$4,524,907**	**$4,524,907**	**$9,049,814**	**$11,317,241**	**$11,317,241**	**$22,634,482**
Item Total	**$0**	**$0**	**$0**	**$4,524,907**	**$4,524,907**	**$9,049,814**	**$11,317,241**	**$11,317,241**	**$22,634,482**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Superfund Remediation

Category: Programs - Service Reductions (Contracted)

Item Comment: Funding would continue to be prioritized for compulsory program activities to include response actions addressing imminent threats to human health and the environment and cost-sharing and funding obligations with EPA at Federal Superfund sites pursuant to 40 CFR Sec. 300.510(b). Remaining funding would be allocated as available for assessment, evaluation, cleanup, and post-completion activities; however, a number of sites would go unfunded such that the "pipeline" of sites progressing through the program would stagnate. In the 2020/2021 biennium, the state's obligations at federal sites will increase based on specific sites entering the operation and maintenance phase that is 100% state funded. In addition, there is one federal site where the state's cost share for remedial action is estimated to be range from $5.6M to $9.7M. Because of efforts in the current 2018/2019 biennium, it is expected that the proposed target of two Superfund remedial actions could be met in FY 2020; however, reduced funding in FY 2020 and FY 2021 would likely mean that no remedial actions would be completed in FY 2021. The impact would be more significant in future years as site cleanup is prolonged and projected remedial action completion pushed out to later years at an increased cost. Furthermore, it is unlikely that contingency funding would be available should more than one immediate response action be necessary to protect human health and the environment.

Strategy: 4-1-2 Hazardous Materials Cleanup

Gr Dedicated

550 Hazardous/Waste Remed Acc	$0	$0	$0	$102,923	$102,924	$205,847	$10,531,264	$10,531,264	$21,062,528
Gr Dedicated Total	**$0**	**$0**	**$0**	**$102,923**	**$102,924**	**$205,847**	**$10,531,264**	**$10,531,264**	**$21,062,528**
Item Total	**$0**	**$0**	**$0**	**$102,923**	**$102,924**	**$205,847**	**$10,531,264**	**$10,531,264**	**$21,062,528**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	

9 Superfund Remediation

Category: Programs - Service Reductions (Contracted)

Item Comment: Funding would continue to be prioritized for compulsory program activities to include response actions addressing imminent threats to human health and the environment and cost-sharing and funding obligations with EPA at Federal Superfund sites pursuant to 40 CFR Sec. 300.510(b). Remaining funding would be allocated as available for assessment, evaluation, cleanup, and post-completion activities; however, a number of sites would go unfunded such that the "pipeline" of sites progressing through the program would stagnate. In the 2020/2021 biennium, the state's obligations at federal sites will increase based on specific sites entering the operation and maintenance phase that is 100% state funded. In addition, there is one federal site where the state's cost share for remedial action is estimated to be range from $5.6M to $9.7M. Because of efforts in the current 2018/2019 biennium, it is expected that the proposed target of two Superfund remedial actions could be met in FY 2020; however, reduced funding in FY 2020 and FY 2021 would likely mean that no remedial actions would be completed in FY 2021. The impact would be more significant in future years as site cleanup is prolonged and projected remedial action completion pushed out to later years at an increased cost. Furthermore, it is unlikely that contingency funding would be available should more than one immediate response action be necessary to protect human health and the environment.

Performance Measure Impacts:
4.1 OC2 - Number of Superfund remedial actions completed would be reduced by (2) in 2021.
4.1.2 OP2 - Number of Superfund site assessments would be reduced by (7) in both 2020 and 2021.
4.1.2 OP4 - # of Superfund sites in Tx undergoing evaluation & cleanup would be reduced by (1) in 2021.
4.1.2 OP5 - # of Superfund remedial actions completed would be reduced by (2) in 2021.

Strategy: 4-1-2 Hazardous Materials Cleanup

Gr Dedicated

550 Hazardous/Waste Remed Acc	$0	$0	$0	$2,592,538	$2,592,539	$5,185,077	$10,531,264	$10,531,264	$21,062,528
Gr Dedicated Total	**$0**	**$0**	**$0**	**$2,592,538**	**$2,592,539**	**$5,185,077**	**$10,531,264**	**$10,531,264**	**$21,062,528**
Item Total	**$0**	**$0**	**$0**	**$2,592,538**	**$2,592,539**	**$5,185,077**	**$10,531,264**	**$10,531,264**	**$21,062,528**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
10 Permitting									
151 Clean Air Account	$0	$0	$0	$997,130	$997,130	$1,994,260	$7,422,662	$7,487,667	$14,910,329
5094 Operating Permit Fees Account	$0	$0	$0	$1,495,695	$1,495,695	$2,991,390	$8,239,190	$8,239,203	$16,478,393
Gr Dedicated Total	**$0**	**$0**	**$0**	**$2,492,825**	**$2,492,825**	**$4,985,650**	**$8,239,190**	**$8,239,203**	**$31,388,722**

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The proposed reductions would reduce 40 FTEs from air permitting, which would result in an inability to conduct core functions in a timely manner. Performance Measures (PM) impacts are: New Source Review (NSR) permits issued for PM 1.2.1 EX 1 (# of state and federal air quality permits issued) would be reduced by 1,240/year and the # of Title V Operating Permits issued for PM 1.2.1 EX 2 (# of federal air quality permits issued) would be reduced by 290/year. Municipal solid, industrial and solid waste programs reduction would result in the loss of 11 FTEs resulting in an increase in overall review and processing times. PM Impacts: 1.2 OC4 - % of waste management permit applications reviewed within established time frames are (16)/year, 1.2.3 OP1 - # of new system waste evaluations conducted are (106)/year, 1.2.3 OP2 - # of municipal non-hazardous waste permit applications reviewed are (39)/year, 1.2.3 OP3 - # of industrial & hazardous waste permits applications reviewed are (119)/year, 1.2.3 EX1 - # of municipal non-hazardous waste permits issued are (31)/year, and 1.2.3 EX2 - # of industrial and hazardous waste permits issued are (119)/year. Animal feeding operations and NPDES permits reductions would result in the loss of 14 FTEs directly involved in the processing of applications and issuance of permits. PM Impacts: 1.2.2 OC2 - % of water quality permit applications reviewed within established time frames (13%) per year, 1.2.2 OP3 - # of concentrated animal feeding operation (CAFO) authorizations reviewed (55) in 2020 and (7) in 2021 and 1.2.2 EX1 - # of water quality permits issued (92) in 2020 and (7) in 2021. The reduction of funding for the issuance of surface water right permits and processing of change of water right ownership applications would result in the loss of 10 FTEs in 2020 and an additional 7 FTEs in 2021. The reduction will result in longer processing times; PM impacts are a reduction in water rights review of (351) in 2020 and (230) in 2021.

Strategy: 1-2-1 Air Quality Permitting

Gr Dedicated

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	PROGRAM AMOUNT Biennial Total	TARGET
Strategy: 1-2-2 Water Resource Permitting										
Gr Dedicated										
153 Water Resource Management	$0	$0	$0	$1,917,050	$1,872,452	$3,789,502	$10,634,549	$11,147,305	$21,781,854	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$1,917,050**	**$1,872,452**	**$3,789,502**	**$10,634,549**	**$11,147,305**	**$21,781,854**	
Strategy: 1-2-3 Waste Management and Permitting										
Gr Dedicated										
549 Waste Management Acct	$0	$0	$0	$1,263,723	$1,263,724	$2,527,447	$7,956,174	$7,956,160	$15,912,334	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$1,263,723**	**$1,263,724**	**$2,527,447**	**$7,956,174**	**$7,956,160**	**$15,912,334**	
Item Total	**$0**	**$0**	**$0**	**$5,673,598**	**$5,629,001**	**$11,302,599**	**$34,252,575**	**$34,830,335**	**$69,082,910**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**61.0**	**68.0**				
AGENCY TOTALS										
General Revenue Total							**$218,005,344**	**$218,583,104**	**$436,588,448**	**$3,526,876**
GR Dedicated Total				**$32,997,652**	**$32,953,055**	**$65,950,707**				**$62,423,831**
Agency Grand Total	**$0**	**$0**	**$0**	**$32,997,652**	**$32,953,055**	**$65,950,707**	**$218,005,344**	**$218,583,104**	**$436,588,448**	**$65,950,707**
Difference, Options Total Less Target										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	PROGRAM AMOUNT Biennial Total	TARGET
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**82.0**	**89.0**					
Article Total				**$32,997,652**	**$32,953,055**	**$65,950,707**	**$218,005,344**	**$218,583,104**	**$436,588,448**	
Statewide Total				**$32,997,652**	**$32,953,055**	**$65,950,707**	**$218,005,344**	**$218,583,104**	**$436,588,448**	

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
582	Texas Commission on Environmental Quality	Elizabeth Sifuentez Koch

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
Electronic delivery, receipt and formatting of documents	$ 41,252	$ 43,742
Electronic storage and viewing of documents	$ 241	$ 246
Duplex copying and printing (was already policy)	$ -	$ -
Implementing SB79 TX Public Information Act (net $0 savings)	$ -	$ -
Total, All Strategies	$ 41,493	$ 43,988
Total Estimated Paper Volume Reduced	259,267	291,867

Description:

Prior to FY 2007, TCEQ began to utilize technology to reduce costs and the environmental impact of paper-based agency processes, thus improving efficiency and reducing paperwork. The agency implemented e-business practices in FY08 and continues improving efficiency each year. Currently, TCEQ has four major technology system upgrades identified to streamline agency functions and reduce paperwork; however, those upgrades have a related software cost. Other paper savings initiatives were authorized by legislation, federal rules or by the agency. The largest opportunity for overall savings is through e-business models, reducing postage and paper costs. Examples of paper reduction can be found in all areas of the agency, from the Air Permit Division's increase in e-business to investigators in El Paso creating a program to reduce paper files. The Water Supply Division now calls public water systems to notify them of a positive bacteriological sample instead of sending a letter, and the agency offers electronic copies of reports which were previously printed. TCEQ has also modernized its Central File Room, allowing program areas to submit documents electronically, representing approximately 1,500,000 pieces of paper each year.

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	**Air Quality Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$5,255,826	$ 4,958,465	$ 5,229,879	$ 5,921,345	$ 5,921,345
1002	OTHER PERSONNEL COSTS	285,122	268,928	283,679	321,117	321,117
2001	PROFESSIONAL FEES AND SERVICES	3,012,755	2,319,000	3,481,478	3,048,342	3,061,326
2002	FUELS AND LUBRICANTS	3,718	6,539	6,765	6,765	6,765
2003	CONSUMABLE SUPPLIES	33,659	42,709	43,218	44,704	44,704
2004	UTILITIES	81,148	95,664	87,799	119,422	119,422
2005	TRAVEL	16,265	30,485	26,544	26,544	26,544
2006	RENT - BUILDING	423,494	621,381	675,870	811,887	811,887
2007	RENT - MACHINE AND OTHER	70,962	74,930	80,671	88,042	88,042
2009	OTHER OPERATING EXPENSE	1,016,851	1,651,264	1,606,948	1,697,517	1,642,468
4000	GRANTS	3,152	2,213	0	0	0
5000	CAPITAL EXPENDITURES	326,139	105,477	100,601	141,697	134,567
	Total, Objects of Expense	**$10,529,091**	**$10,177,055**	**$11,623,452**	**$12,227,382**	**$12,178,187**
METHOD OF FINANCING:						
1	General Revenue Fund	835,350	940,933	1,547,962	1,253,981	1,266,964
146	Used Oil Recycle Acct	18,604	0	0	0	0
151	Clean Air Account	2,210,571	1,945,523	2,579,774	2,302,839	2,289,494
153	Water Resource Management	2,037,370	2,123,184	2,170,021	2,196,339	2,170,018
468	Occupational Licensing	88,833	88,907	91,969	91,969	91,969

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	**Air Quality Assessment and Planning**					
549	Waste Management Acct	$2,086,647	$2,139,081	$2,218,615	$2,205,127	$2,208,206
550	Hazardous/Waste Remed Acc	1,553,815	1,223,524	1,244,512	1,265,681	1,244,513
655	Petro Sto Tank Remed Acct	98,421	66,874	65,536	548,527	544,886
666	Appropriated Receipts	73	42,298	43,755	43,755	43,755
5071	Texas Emissions Reduction Plan	9,854	8,721	9,024	666,094	666,094
5094	Operating Permit Fees Account	1,589,553	1,598,010	1,652,284	1,653,070	1,652,288
	Total, Method of Financing	**$10,529,091**	**$10,177,055**	**$11,623,452**	**$12,227,382**	**$12,178,187**
FULL TIME EQUIVALENT POSITIONS		**84.0**	**83.0**	**87.0**	**87.0**	**87.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2	**Water Resource Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,817,225	$ 1,776,883	$ 1,737,847	$ 1,967,615	$ 1,967,615
1002	OTHER PERSONNEL COSTS	98,582	96,371	94,264	106,705	106,705
2001	PROFESSIONAL FEES AND SERVICES	1,041,673	831,022	1,156,867	1,012,940	1,017,254
2002	FUELS AND LUBRICANTS	1,285	2,343	2,248	2,248	2,248
2003	CONSUMABLE SUPPLIES	11,638	15,305	14,361	14,855	14,855
2004	UTILITIES	28,057	34,282	29,175	39,683	39,683
2005	TRAVEL	5,624	10,924	8,820	8,820	8,820
2006	RENT - BUILDING	146,425	222,674	224,586	269,783	269,783
2007	RENT - MACHINE AND OTHER	24,535	26,851	26,806	29,256	29,256
2009	OTHER OPERATING EXPENSE	351,581	591,736	533,976	564,071	545,779
4000	GRANTS	1,090	793	0	0	0
5000	CAPITAL EXPENDITURES	112,764	37,798	33,429	47,085	44,715
	Total, Objects of Expense	**$3,640,479**	**$3,646,982**	**$3,862,379**	**$4,063,061**	**$4,046,713**
METHOD OF FINANCING:						
1	General Revenue Fund	288,826	337,186	514,375	416,688	421,002
146	Used Oil Recycle Acct	6,432	0	0	0	0
151	Clean Air Account	764,317	697,185	857,238	765,214	760,780
153	Water Resource Management	704,430	760,850	721,081	729,826	721,080
468	Occupational Licensing	30,715	31,860	30,561	30,561	30,561

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2	**Water Resource Assessment and Planning**					
549	Waste Management Acct	$721,464	$766,548	$737,226	$732,745	$733,767
550	Hazardous/Waste Remed Acc	537,238	438,454	413,542	420,576	413,542
655	Petro Sto Tank Remed Acct	34,030	23,964	21,777	182,271	181,061
666	Appropriated Receipts	25	15,158	14,540	14,540	14,540
5071	Texas Emissions Reduction Plan	3,407	3,125	2,998	221,338	221,338
5094	Operating Permit Fees Account	549,595	572,652	549,041	549,302	549,042
	Total, Method of Financing	**$3,640,479**	**$3,646,982**	**$3,862,379**	**$4,063,061**	**$4,046,713**
FULL TIME EQUIVALENT POSITIONS		**29.0**	**30.0**	**29.0**	**29.0**	**29.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-3	**Waste Management Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$179,309	$ 157,656	$ 190,689	$ 215,901	$ 215,901
1002	OTHER PERSONNEL COSTS	9,727	8,551	10,343	11,708	11,708
2001	PROFESSIONAL FEES AND SERVICES	102,784	73,733	126,940	111,147	111,620
2002	FUELS AND LUBRICANTS	127	208	247	247	247
2003	CONSUMABLE SUPPLIES	1,148	1,358	1,576	1,630	1,630
2004	UTILITIES	2,768	3,042	3,201	4,354	4,354
2005	TRAVEL	555	969	968	968	968
2006	RENT - BUILDING	14,448	19,757	24,643	29,603	29,603
2007	RENT - MACHINE AND OTHER	2,421	2,382	2,941	3,210	3,210
2009	OTHER OPERATING EXPENSE	34,691	52,502	58,592	61,894	59,887
4000	GRANTS	108	70	0	0	0
5000	CAPITAL EXPENDITURES	11,127	3,354	3,668	5,166	4,907
	Total, Objects of Expense	**$359,213**	**$323,582**	**$423,808**	**$445,828**	**$444,035**
METHOD OF FINANCING:						
1	General Revenue Fund	28,499	29,917	56,441	45,722	46,195
146	Used Oil Recycle Acct	635	0	0	0	0
151	Clean Air Account	75,416	61,858	94,062	83,965	83,478
153	Water Resource Management	69,507	67,507	79,122	80,082	79,122
468	Occupational Licensing	3,033	2,828	3,353	3,353	3,353

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-3	**Waste Management Assessment and Planning**					
549	Waste Management Acct	$71,188	$68,013	$80,894	$80,402	$80,516
550	Hazardous/Waste Remed Acc	53,010	38,902	45,377	46,149	45,377
655	Petro Sto Tank Remed Acct	3,358	2,126	2,390	20,000	19,867
666	Appropriated Receipts	2	1,345	1,595	1,595	1,595
5071	Texas Emissions Reduction Plan	336	277	329	24,287	24,287
5094	Operating Permit Fees Account	54,229	50,809	60,245	60,273	60,245
	Total, Method of Financing	**$359,213**	**$323,582**	**$423,808**	**$445,828**	**$444,035**
FULL TIME EQUIVALENT POSITIONS		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-1	**Air Quality Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$2,371,819	$ 2,206,674	$ 2,264,671	$ 2,564,093	$ 2,564,093
1002	OTHER PERSONNEL COSTS	128,668	119,681	122,840	139,052	139,052
2001	PROFESSIONAL FEES AND SERVICES	1,359,579	1,032,028	1,507,568	1,320,010	1,325,632
2002	FUELS AND LUBRICANTS	1,678	2,910	2,929	2,929	2,929
2003	CONSUMABLE SUPPLIES	15,189	19,007	18,715	19,358	19,358
2004	UTILITIES	36,620	42,574	38,019	51,713	51,713
2005	TRAVEL	7,340	13,567	11,494	11,494	11,494
2006	RENT - BUILDING	191,112	276,534	292,669	351,568	351,568
2007	RENT - MACHINE AND OTHER	32,023	33,346	34,932	38,124	38,124
2009	OTHER OPERATING EXPENSE	458,879	734,865	695,849	735,068	711,231
4000	GRANTS	1,423	985	0	0	0
5000	CAPITAL EXPENDITURES	147,178	46,941	43,563	61,358	58,271
	Total, Objects of Expense	**$4,751,508**	**$4,529,112**	**$5,033,249**	**$5,294,767**	**$5,273,465**
METHOD OF FINANCING:						
1	General Revenue Fund	376,972	418,745	670,307	543,006	548,628
146	Used Oil Recycle Acct	8,395	0	0	0	0
151	Clean Air Account	997,577	865,819	1,117,108	997,186	991,408
153	Water Resource Management	919,410	944,885	939,675	951,072	939,674
468	Occupational Licensing	40,088	39,566	39,825	39,825	39,825

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-1	**Air Quality Permitting**					
549	Waste Management Acct	$941,650	$951,959	$960,716	$954,876	$956,209
550	Hazardous/Waste Remed Acc	701,197	544,507	538,905	548,072	538,906
655	Petro Sto Tank Remed Acct	44,415	29,761	28,379	237,526	235,949
666	Appropriated Receipts	33	18,824	18,947	18,947	18,947
5071	Texas Emissions Reduction Plan	4,447	3,881	3,906	288,436	288,436
5094	Operating Permit Fees Account	717,324	711,165	715,481	715,821	715,483
	Total, Method of Financing	**$4,751,508**	**$4,529,112**	**$5,033,249**	**$5,294,767**	**$5,273,465**
FULL TIME EQUIVALENT POSITIONS		**38.0**	**37.0**	**38.0**	**38.0**	**38.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-2	**Water Resource Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,693,138	$ 1,624,838	$ 1,761,063	$ 1,993,901	$ 1,993,901
1002	OTHER PERSONNEL COSTS	91,851	88,125	95,524	108,130	108,130
2001	PROFESSIONAL FEES AND SERVICES	970,544	759,913	1,172,322	1,026,472	1,030,843
2002	FUELS AND LUBRICANTS	1,198	2,143	2,278	2,278	2,278
2003	CONSUMABLE SUPPLIES	10,843	13,995	14,553	15,053	15,053
2004	UTILITIES	26,141	31,348	29,565	40,213	40,213
2005	TRAVEL	5,240	9,990	8,938	8,938	8,938
2006	RENT - BUILDING	136,426	203,620	227,586	273,387	273,387
2007	RENT - MACHINE AND OTHER	22,860	24,554	27,164	29,647	29,647
2009	OTHER OPERATING EXPENSE	327,574	541,102	541,109	571,607	553,070
4000	GRANTS	1,016	725	0	0	0
5000	CAPITAL EXPENDITURES	105,064	34,564	33,875	47,714	45,313
	Total, Objects of Expense	**$3,391,895**	**$3,334,917**	**$3,913,977**	**$4,117,340**	**$4,100,773**
METHOD OF FINANCING:						
1	General Revenue Fund	269,104	308,334	521,247	422,254	426,626
146	Used Oil Recycle Acct	5,993	0	0	0	0
151	Clean Air Account	712,125	637,527	868,690	775,438	770,944
153	Water Resource Management	656,329	695,746	730,714	739,576	730,712
468	Occupational Licensing	28,617	29,134	30,969	30,969	30,969

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-2	**Water Resource Permitting**					
549	Waste Management Acct	$672,203	$700,955	$747,076	$742,535	$743,571
550	Hazardous/Waste Remed Acc	500,554	400,936	419,066	426,194	419,066
655	Petro Sto Tank Remed Acct	31,706	21,914	22,068	184,706	183,480
666	Appropriated Receipts	23	13,861	14,734	14,734	14,734
5071	Texas Emissions Reduction Plan	3,174	2,858	3,038	224,294	224,294
5094	Operating Permit Fees Account	512,067	523,652	556,375	556,640	556,377
	Total, Method of Financing	**$3,391,895**	**$3,334,917**	**$3,913,977**	**$4,117,340**	**$4,100,773**
FULL TIME EQUIVALENT POSITIONS		**27.0**	**27.0**	**29.0**	**29.0**	**29.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-3	**Waste Management and Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,232,325	$ 1,063,436	$ 1,058,217	$ 1,198,129	$ 1,198,129
1002	OTHER PERSONNEL COSTS	66,852	57,677	57,400	64,975	64,975
2001	PROFESSIONAL FEES AND SERVICES	706,396	497,353	704,445	616,804	619,431
2002	FUELS AND LUBRICANTS	872	1,403	1,369	1,369	1,369
2003	CONSUMABLE SUPPLIES	7,892	9,160	8,745	9,045	9,045
2004	UTILITIES	19,027	20,517	17,765	24,164	24,164
2005	TRAVEL	3,814	6,538	5,371	5,371	5,371
2006	RENT - BUILDING	99,296	133,267	136,756	164,278	164,278
2007	RENT - MACHINE AND OTHER	16,638	16,070	16,323	17,814	17,814
2009	OTHER OPERATING EXPENSE	238,419	354,145	325,151	343,477	332,338
4000	GRANTS	739	475	0	0	0
5000	CAPITAL EXPENDITURES	76,469	22,622	20,356	28,671	27,228
	Total, Objects of Expense	**$2,468,739**	**$2,182,663**	**$2,351,898**	**$2,474,097**	**$2,464,142**
METHOD OF FINANCING:						
1	General Revenue Fund	195,863	201,801	313,216	253,731	256,358
146	Used Oil Recycle Acct	4,362	0	0	0	0
151	Clean Air Account	518,309	417,255	521,995	465,959	463,257
153	Water Resource Management	477,699	455,357	439,084	444,409	439,083
468	Occupational Licensing	20,829	19,068	18,609	18,609	18,609

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-3	**Waste Management and Permitting**					
549	Waste Management Acct	$489,253	$458,767	$448,916	$446,187	$446,810
550	Hazardous/Waste Remed Acc	364,320	262,408	251,815	256,099	251,816
655	Petro Sto Tank Remed Acct	23,077	14,342	13,261	110,989	110,253
666	Appropriated Receipts	17	9,072	8,853	8,853	8,853
5071	Texas Emissions Reduction Plan	2,310	1,870	1,825	134,778	134,778
5094	Operating Permit Fees Account	372,700	342,723	334,324	334,483	334,325
	Total, Method of Financing	**$2,468,739**	**$2,182,663**	**$2,351,898**	**$2,474,097**	**$2,464,142**
FULL TIME EQUIVALENT POSITIONS		**20.0**	**18.0**	**18.0**	**18.0**	**18.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-4	**Occupational Licensing**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$348,442	$ 264,112	$ 281,478	$ 318,693	$ 318,693
1002	OTHER PERSONNEL COSTS	18,903	14,324	15,268	17,283	17,283
2001	PROFESSIONAL FEES AND SERVICES	199,734	123,521	187,377	164,065	164,764
2002	FUELS AND LUBRICANTS	246	348	364	364	364
2003	CONSUMABLE SUPPLIES	2,231	2,275	2,326	2,406	2,406
2004	UTILITIES	5,380	5,096	4,725	6,427	6,427
2005	TRAVEL	1,078	1,624	1,429	1,429	1,429
2006	RENT - BUILDING	28,076	33,098	36,376	43,697	43,697
2007	RENT - MACHINE AND OTHER	4,704	3,991	4,342	4,739	4,739
2009	OTHER OPERATING EXPENSE	67,413	87,954	86,488	91,362	88,399
4000	GRANTS	209	118	0	0	0
5000	CAPITAL EXPENDITURES	21,622	5,618	5,414	7,626	7,243
	Total, Objects of Expense	**$698,038**	**$542,079**	**$625,587**	**$658,091**	**$655,444**
METHOD OF FINANCING:						
1	General Revenue Fund	55,381	50,119	83,313	67,491	68,189
146	Used Oil Recycle Acct	1,233	0	0	0	0
151	Clean Air Account	146,553	103,628	138,846	123,941	123,223
153	Water Resource Management	135,070	113,091	116,793	118,209	116,793
468	Occupational Licensing	5,889	4,736	4,950	4,950	4,950

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-4	**Occupational Licensing**					
549	Waste Management Acct	$138,336	$113,936	$119,408	$118,683	$118,849
550	Hazardous/Waste Remed Acc	103,012	65,171	66,981	68,120	66,981
655	Petro Sto Tank Remed Acct	6,525	3,562	3,527	29,522	29,326
666	Appropriated Receipts	5	2,253	2,355	2,355	2,355
5071	Texas Emissions Reduction Plan	653	465	486	35,850	35,850
5094	Operating Permit Fees Account	105,381	85,118	88,928	88,970	88,928
	Total, Method of Financing	**$698,038**	**$542,079**	**$625,587**	**$658,091**	**$655,444**
FULL TIME EQUIVALENT POSITIONS		**6.0**	**4.0**	**5.0**	**5.0**	**5.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-3-1	**Radioactive Materials Management**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$415,327	$ 390,512	$ 403,161	$ 456,465	$ 456,465
1002	OTHER PERSONNEL COSTS	22,531	21,180	21,868	24,754	24,754
2001	PROFESSIONAL FEES AND SERVICES	238,075	182,637	268,381	234,991	235,992
2002	FUELS AND LUBRICANTS	294	515	521	521	521
2003	CONSUMABLE SUPPLIES	2,660	3,364	3,332	3,446	3,446
2004	UTILITIES	6,412	7,534	6,768	9,206	9,206
2005	TRAVEL	1,285	2,401	2,046	2,046	2,046
2006	RENT - BUILDING	33,465	48,938	52,102	62,587	62,587
2007	RENT - MACHINE AND OTHER	5,608	5,901	6,219	6,787	6,787
2009	OTHER OPERATING EXPENSE	80,354	130,048	123,877	130,858	126,615
4000	GRANTS	249	174	0	0	0
5000	CAPITAL EXPENDITURES	25,772	8,307	7,755	10,923	10,374
	Total, Objects of Expense	**$832,032**	**$801,511**	**$896,030**	**$942,584**	**$938,793**
METHOD OF FINANCING:						
1	General Revenue Fund	66,011	74,105	119,329	96,667	97,668
146	Used Oil Recycle Acct	1,470	0	0	0	0
151	Clean Air Account	174,683	153,222	198,871	177,519	176,492
153	Water Resource Management	160,998	167,215	167,283	169,312	167,283
468	Occupational Licensing	7,020	7,002	7,090	7,090	7,090

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-3-1	**Radioactive Materials Management**					
549	Waste Management Acct	$164,892	$168,467	$171,029	$169,989	$170,226
550	Hazardous/Waste Remed Acc	122,786	96,361	95,937	97,569	95,937
655	Petro Sto Tank Remed Acct	7,777	5,267	5,052	42,285	42,004
666	Appropriated Receipts	6	3,331	3,373	3,373	3,373
5071	Texas Emissions Reduction Plan	779	687	695	51,348	51,348
5094	Operating Permit Fees Account	125,610	125,854	127,371	127,432	127,372
	Total, Method of Financing	**$832,032**	**$801,511**	**$896,030**	**$942,584**	**$938,793**
FULL TIME EQUIVALENT POSITIONS		**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-1	**Safe Drinking Water Oversight**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,381,852	$ 1,302,768	$ 1,322,272	$ 1,497,095	$ 1,497,095
1002	OTHER PERSONNEL COSTS	74,964	70,657	71,723	81,188	81,188
2001	PROFESSIONAL FEES AND SERVICES	792,108	609,285	880,223	770,713	773,996
2002	FUELS AND LUBRICANTS	977	1,718	1,710	1,710	1,710
2003	CONSUMABLE SUPPLIES	8,849	11,221	10,927	11,302	11,302
2004	UTILITIES	21,335	25,134	22,198	30,193	30,193
2005	TRAVEL	4,276	8,009	6,711	6,711	6,711
2006	RENT - BUILDING	111,344	163,259	170,880	205,270	205,270
2007	RENT - MACHINE AND OTHER	18,657	19,687	20,396	22,260	22,260
2009	OTHER OPERATING EXPENSE	267,349	433,847	406,285	429,184	415,266
4000	GRANTS	829	582	0	0	0
5000	CAPITAL EXPENDITURES	85,748	27,713	25,435	35,825	34,023
	Total, Objects of Expense	**$2,768,288**	**$2,673,880**	**$2,938,760**	**$3,091,451**	**$3,079,014**
METHOD OF FINANCING:						
1	General Revenue Fund	219,629	247,217	391,372	317,044	320,327
146	Used Oil Recycle Acct	4,891	0	0	0	0
151	Clean Air Account	581,201	511,159	652,245	582,227	578,853
153	Water Resource Management	535,661	557,837	548,647	555,301	548,644
468	Occupational Licensing	23,356	23,359	23,253	23,253	23,253

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-1	**Safe Drinking Water Oversight**					
549	Waste Management Acct	$548,615	$562,015	$560,932	$557,521	$558,301
550	Hazardous/Waste Remed Acc	408,526	321,464	314,650	320,003	314,651
655	Petro Sto Tank Remed Acct	25,877	17,570	16,569	138,684	137,764
666	Appropriated Receipts	19	11,113	11,063	11,063	11,063
5071	Texas Emissions Reduction Plan	2,591	2,291	2,281	168,409	168,409
5094	Operating Permit Fees Account	417,922	419,855	417,748	417,946	417,749
	Total, Method of Financing	**$2,768,288**	**$2,673,880**	**$2,938,760**	**$3,091,451**	**$3,079,014**
FULL TIME EQUIVALENT POSITIONS		**22.0**	**22.0**	**22.0**	**22.0**	**22.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-1	**Field Inspections and Complaint Response**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$8,608,703	$ 7,799,652	$ 7,981,940	$ 9,037,267	$ 9,037,267
1002	OTHER PERSONNEL COSTS	467,012	423,022	432,956	490,094	490,094
2001	PROFESSIONAL FEES AND SERVICES	4,934,698	3,647,781	5,313,497	4,652,438	4,672,253
2002	FUELS AND LUBRICANTS	6,089	10,287	10,325	10,325	10,325
2003	CONSUMABLE SUPPLIES	55,131	67,181	65,961	68,228	68,228
2004	UTILITIES	132,915	150,479	134,000	182,264	182,264
2005	TRAVEL	26,641	47,952	40,511	40,511	40,511
2006	RENT - BUILDING	693,655	977,431	1,031,525	1,239,117	1,239,117
2007	RENT - MACHINE AND OTHER	116,230	117,864	123,121	134,372	134,372
2009	OTHER OPERATING EXPENSE	1,665,536	2,597,434	2,452,555	2,590,782	2,506,766
4000	GRANTS	5,163	3,482	0	0	0
5000	CAPITAL EXPENDITURES	534,195	165,915	153,539	216,260	205,378
	Total, Objects of Expense	**$17,245,968**	**$16,008,480**	**$17,739,930**	**$18,661,658**	**$18,586,575**
METHOD OF FINANCING:						
1	General Revenue Fund	1,368,250	1,480,084	2,362,529	1,913,849	1,933,665
146	Used Oil Recycle Acct	30,471	0	0	0	0
151	Clean Air Account	3,620,784	3,060,303	3,937,300	3,514,631	3,494,265
153	Water Resource Management	3,337,080	3,339,763	3,311,928	3,352,094	3,311,922
468	Occupational Licensing	145,503	139,850	140,365	140,365	140,365

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-1	**Field Inspections and Complaint Response**					
549	Waste Management Acct	$3,417,794	$3,364,772	$3,386,090	$3,365,508	$3,370,206
550	Hazardous/Waste Remed Acc	2,545,048	1,924,599	1,899,398	1,931,706	1,899,399
655	Petro Sto Tank Remed Acct	161,208	105,192	100,022	837,173	831,615
666	Appropriated Receipts	119	66,534	66,782	66,780	66,780
5071	Texas Emissions Reduction Plan	16,140	13,717	13,768	1,016,605	1,016,605
5094	Operating Permit Fees Account	2,603,571	2,513,666	2,521,748	2,522,947	2,521,753
	Total, Method of Financing	**$17,245,968**	**$16,008,480**	**$17,739,930**	**$18,661,658**	**$18,586,575**
FULL TIME EQUIVALENT POSITIONS		**137.0**	**131.0**	**133.0**	**133.0**	**133.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-2	**Enforcement and Compliance Support**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,150,396	$ 969,895	$ 718,652	$ 813,668	$ 813,668
1002	OTHER PERSONNEL COSTS	62,408	52,603	38,981	44,126	44,126
2001	PROFESSIONAL FEES AND SERVICES	659,432	453,606	478,400	418,881	420,665
2002	FUELS AND LUBRICANTS	814	1,279	930	930	930
2003	CONSUMABLE SUPPLIES	7,367	8,354	5,939	6,143	6,143
2004	UTILITIES	17,762	18,712	12,065	16,410	16,410
2005	TRAVEL	3,560	5,963	3,647	3,647	3,647
2006	RENT - BUILDING	92,694	121,545	92,873	111,564	111,564
2007	RENT - MACHINE AND OTHER	15,532	14,657	11,085	12,098	12,098
2009	OTHER OPERATING EXPENSE	222,568	322,994	220,815	233,260	225,696
4000	GRANTS	690	433	0	0	0
5000	CAPITAL EXPENDITURES	71,385	20,632	13,824	19,471	18,491
	Total, Objects of Expense	**$2,304,608**	**$1,990,673**	**$1,597,211**	**$1,680,198**	**$1,673,438**
METHOD OF FINANCING:						
1	General Revenue Fund	182,842	184,050	212,710	172,313	174,097
146	Used Oil Recycle Acct	4,072	0	0	0	0
151	Clean Air Account	483,852	380,552	354,494	316,439	314,605
153	Water Resource Management	445,940	415,303	298,189	301,805	298,188
468	Occupational Licensing	19,444	17,391	12,638	12,638	12,638

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-2	**Enforcement and Compliance Support**					
549	Waste Management Acct	$456,722	$418,413	$304,865	$303,011	$303,436
550	Hazardous/Waste Remed Acc	340,099	239,326	171,012	173,921	171,012
655	Petro Sto Tank Remed Acct	21,543	13,081	9,005	75,375	74,874
666	Appropriated Receipts	16	8,274	6,013	6,013	6,013
5071	Texas Emissions Reduction Plan	2,157	1,706	1,240	91,530	91,530
5094	Operating Permit Fees Account	347,921	312,577	227,045	227,153	227,045
	Total, Method of Financing	**$2,304,608**	**$1,990,673**	**$1,597,211**	**$1,680,198**	**$1,673,438**
FULL TIME EQUIVALENT POSITIONS		**18.0**	**16.0**	**12.0**	**12.0**	**12.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-3	**Pollution Prevention, Recycling and Innovative Programs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$177,834	$ 167,250	$ 125,902	$ 142,548	$ 142,548
1002	OTHER PERSONNEL COSTS	9,647	9,071	6,829	7,730	7,730
2001	PROFESSIONAL FEES AND SERVICES	101,939	78,220	83,812	73,385	73,697
2002	FUELS AND LUBRICANTS	126	221	163	163	163
2003	CONSUMABLE SUPPLIES	1,139	1,441	1,040	1,076	1,076
2004	UTILITIES	2,746	3,227	2,114	2,875	2,875
2005	TRAVEL	550	1,028	639	639	639
2006	RENT - BUILDING	14,329	20,959	16,271	19,545	19,545
2007	RENT - MACHINE AND OTHER	2,401	2,527	1,942	2,119	2,119
2009	OTHER OPERATING EXPENSE	34,406	55,697	38,685	40,865	39,540
4000	GRANTS	107	75	0	0	0
5000	CAPITAL EXPENDITURES	11,035	3,558	2,422	3,411	3,240
	Total, Objects of Expense	**$356,259**	**$343,274**	**$279,819**	**$294,356**	**$293,172**
METHOD OF FINANCING:						
1	General Revenue Fund	28,265	31,738	37,265	30,188	30,500
146	Used Oil Recycle Acct	629	0	0	0	0
151	Clean Air Account	74,796	65,623	62,104	55,438	55,116
153	Water Resource Management	68,936	71,615	52,240	52,874	52,240
468	Occupational Licensing	3,006	2,999	2,214	2,214	2,214

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-3	**Pollution Prevention, Recycling and Innovative Programs**					
549	Waste Management Acct	$70,604	$72,151	$53,412	$53,085	$53,160
550	Hazardous/Waste Remed Acc	52,574	41,270	29,960	30,469	29,960
655	Petro Sto Tank Remed Acct	3,330	2,256	1,578	13,205	13,117
666	Appropriated Receipts	2	1,427	1,053	1,053	1,053
5071	Texas Emissions Reduction Plan	333	294	217	16,035	16,035
5094	Operating Permit Fees Account	53,784	53,901	39,776	39,795	39,777
	Total, Method of Financing	**$356,259**	**$343,274**	**$279,819**	**$294,356**	**$293,172**
FULL TIME EQUIVALENT POSITIONS		**3.0**	**3.0**	**2.0**	**2.0**	**2.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-1	**Storage Tank Administration and Cleanup**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$726,245	$ 707,715	$ 736,738	$ 834,145	$ 834,145
1002	OTHER PERSONNEL COSTS	39,398	38,384	39,962	45,236	45,236
2001	PROFESSIONAL FEES AND SERVICES	416,300	330,988	490,439	429,423	431,252
2002	FUELS AND LUBRICANTS	514	933	953	953	953
2003	CONSUMABLE SUPPLIES	4,651	6,096	6,088	6,297	6,297
2004	UTILITIES	11,213	13,654	12,368	16,823	16,823
2005	TRAVEL	2,247	4,351	3,739	3,739	3,739
2006	RENT - BUILDING	58,518	88,689	95,210	114,371	114,371
2007	RENT - MACHINE AND OTHER	9,805	10,695	11,364	12,403	12,403
2009	OTHER OPERATING EXPENSE	140,508	235,683	226,372	239,131	231,376
4000	GRANTS	436	316	0	0	0
5000	CAPITAL EXPENDITURES	45,066	15,055	14,172	19,961	18,957
	Total, Objects of Expense	**$1,454,901**	**$1,452,559**	**$1,637,405**	**$1,722,482**	**$1,715,552**
METHOD OF FINANCING:						
1	General Revenue Fund	115,428	134,298	218,063	176,649	178,478
146	Used Oil Recycle Acct	2,571	0	0	0	0
151	Clean Air Account	305,456	277,682	363,415	324,402	322,523
153	Water Resource Management	281,520	303,040	305,691	309,401	305,692
468	Occupational Licensing	12,275	12,690	12,956	12,956	12,956

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-1	**Storage Tank Administration and Cleanup**					
549	Waste Management Acct	$288,331	$305,308	$312,538	$310,638	$311,072
550	Hazardous/Waste Remed Acc	214,705	174,632	175,316	178,298	175,316
655	Petro Sto Tank Remed Acct	13,600	9,545	9,232	77,272	76,759
666	Appropriated Receipts	10	6,037	6,164	6,164	6,164
5071	Texas Emissions Reduction Plan	1,362	1,245	1,271	93,833	93,833
5094	Operating Permit Fees Account	219,643	228,082	232,759	232,869	232,759
	Total, Method of Financing	**$1,454,901**	**$1,452,559**	**$1,637,405**	**$1,722,482**	**$1,715,552**
FULL TIME EQUIVALENT POSITIONS		**12.0**	**12.0**	**12.0**	**12.0**	**12.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-2	**Hazardous Materials Cleanup**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,169,795	$ 1,124,182	$ 1,182,040	$ 1,338,323	$ 1,338,323
1002	OTHER PERSONNEL COSTS	63,460	60,971	64,116	72,578	72,578
2001	PROFESSIONAL FEES AND SERVICES	670,552	525,763	786,872	688,976	691,911
2002	FUELS AND LUBRICANTS	827	1,483	1,529	1,529	1,529
2003	CONSUMABLE SUPPLIES	7,491	9,683	9,768	10,104	10,104
2004	UTILITIES	18,061	21,689	19,844	26,991	26,991
2005	TRAVEL	3,620	6,911	5,999	5,999	5,999
2006	RENT - BUILDING	94,257	140,879	152,758	183,500	183,500
2007	RENT - MACHINE AND OTHER	15,794	16,988	18,233	19,899	19,899
2009	OTHER OPERATING EXPENSE	226,322	374,374	363,197	383,667	371,225
4000	GRANTS	702	502	0	0	0
5000	CAPITAL EXPENDITURES	72,589	23,914	22,737	32,026	30,414
	Total, Objects of Expense	**$2,343,470**	**$2,307,339**	**$2,627,093**	**$2,763,592**	**$2,752,473**
METHOD OF FINANCING:						
1	General Revenue Fund	185,925	213,328	349,865	283,421	286,355
146	Used Oil Recycle Acct	4,141	0	0	0	0
151	Clean Air Account	492,011	441,089	583,072	520,479	517,463
153	Water Resource Management	453,455	481,366	490,460	496,410	490,461
468	Occupational Licensing	19,772	20,157	20,787	20,787	20,787

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-2	**Hazardous Materials Cleanup**					
549	Waste Management Acct	$464,428	$484,972	$501,444	$498,396	$499,091
550	Hazardous/Waste Remed Acc	345,834	277,397	281,281	286,065	281,281
655	Petro Sto Tank Remed Acct	21,906	15,162	14,812	123,976	123,153
666	Appropriated Receipts	16	9,590	9,889	9,889	9,889
5071	Texas Emissions Reduction Plan	2,193	1,977	2,039	150,548	150,548
5094	Operating Permit Fees Account	353,789	362,301	373,444	373,621	373,445
	Total, Method of Financing	**$2,343,470**	**$2,307,339**	**$2,627,093**	**$2,763,592**	**$2,752,473**
FULL TIME EQUIVALENT POSITIONS		**19.0**	**19.0**	**20.0**	**20.0**	**20.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-1	**Canadian River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$12,616	$ 11,697	$ 12,042	$ 13,634	$ 13,634
1002	OTHER PERSONNEL COSTS	684	634	653	739	739
2001	PROFESSIONAL FEES AND SERVICES	7,232	5,470	8,016	7,019	7,049
2002	FUELS AND LUBRICANTS	9	15	16	16	16
2003	CONSUMABLE SUPPLIES	81	101	100	103	103
2004	UTILITIES	195	226	202	275	275
2005	TRAVEL	39	72	61	61	61
2006	RENT - BUILDING	1,017	1,466	1,556	1,869	1,869
2007	RENT - MACHINE AND OTHER	170	177	186	203	203
2009	OTHER OPERATING EXPENSE	2,441	3,895	3,700	3,909	3,782
4000	GRANTS	8	5	0	0	0
5000	CAPITAL EXPENDITURES	783	249	232	326	310
	Total, Objects of Expense	**$25,275**	**$24,007**	**$26,764**	**$28,154**	**$28,041**
METHOD OF FINANCING:						
1	General Revenue Fund	2,005	2,220	3,564	2,887	2,917
146	Used Oil Recycle Acct	45	0	0	0	0
151	Clean Air Account	5,306	4,589	5,940	5,302	5,272
153	Water Resource Management	4,891	5,007	4,998	5,058	4,997
468	Occupational Licensing	213	210	212	212	212

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-1	**Canadian River Compact**					
549	Waste Management Acct	$5,009	$5,046	$5,108	$5,077	$5,084
550	Hazardous/Waste Remed Acc	3,730	2,886	2,865	2,914	2,865
655	Petro Sto Tank Remed Acct	236	158	151	1,263	1,255
666	Appropriated Receipts	0	100	101	101	101
5071	Texas Emissions Reduction Plan	24	21	21	1,534	1,534
5094	Operating Permit Fees Account	3,816	3,770	3,804	3,806	3,804
	Total, Method of Financing	**$25,275**	**$24,007**	**$26,764**	**$28,154**	**$28,041**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-2	**Pecos River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$35,267	$ 32,479	$ 33,236	$ 37,631	$ 37,631
1002	OTHER PERSONNEL COSTS	1,913	1,762	1,803	2,041	2,041
2001	PROFESSIONAL FEES AND SERVICES	20,216	15,190	22,125	19,373	19,455
2002	FUELS AND LUBRICANTS	25	43	43	43	43
2003	CONSUMABLE SUPPLIES	226	280	275	284	284
2004	UTILITIES	545	627	558	759	759
2005	TRAVEL	109	200	169	169	169
2006	RENT - BUILDING	2,842	4,070	4,295	5,160	5,160
2007	RENT - MACHINE AND OTHER	476	491	513	560	560
2009	OTHER OPERATING EXPENSE	6,823	10,816	10,212	10,788	10,438
4000	GRANTS	21	14	0	0	0
5000	CAPITAL EXPENDITURES	2,188	691	639	900	855
	Total, Objects of Expense	**$70,651**	**$66,663**	**$73,868**	**$77,708**	**$77,395**
METHOD OF FINANCING:						
1	General Revenue Fund	5,605	6,163	9,837	7,969	8,052
146	Used Oil Recycle Acct	125	0	0	0	0
151	Clean Air Account	14,833	12,744	16,395	14,635	14,550
153	Water Resource Management	13,671	13,907	13,791	13,958	13,791
468	Occupational Licensing	596	582	584	584	584

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-2	**Pecos River Compact**					
549	Waste Management Acct	$14,003	$14,014	$14,101	$14,016	$14,035
550	Hazardous/Waste Remed Acc	10,426	8,014	7,909	8,044	7,909
655	Petro Sto Tank Remed Acct	660	438	416	3,486	3,463
666	Appropriated Receipts	0	277	278	278	278
5071	Texas Emissions Reduction Plan	66	57	57	4,233	4,233
5094	Operating Permit Fees Account	10,666	10,467	10,500	10,505	10,500
	Total, Method of Financing	**$70,651**	**$66,663**	**$73,868**	**$77,708**	**$77,395**
FULL TIME EQUIVALENT POSITIONS		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Method of Allocation

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582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-3	**Red River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$28,134	$ 24,050	$ 24,515	$ 27,756	$ 27,756
1002	OTHER PERSONNEL COSTS	1,526	1,304	1,330	1,505	1,505
2001	PROFESSIONAL FEES AND SERVICES	16,127	11,248	16,319	14,289	14,350
2002	FUELS AND LUBRICANTS	20	32	32	32	32
2003	CONSUMABLE SUPPLIES	180	207	203	210	210
2004	UTILITIES	434	464	412	560	560
2005	TRAVEL	87	148	124	124	124
2006	RENT - BUILDING	2,267	3,014	3,168	3,806	3,806
2007	RENT - MACHINE AND OTHER	380	363	378	413	413
2009	OTHER OPERATING EXPENSE	5,443	8,009	7,532	7,957	7,699
4000	GRANTS	17	11	0	0	0
5000	CAPITAL EXPENDITURES	1,746	512	472	664	631
	Total, Objects of Expense	**$56,361**	**$49,362**	**$54,485**	**$57,316**	**$57,086**
METHOD OF FINANCING:						
1	General Revenue Fund	4,471	4,564	7,256	5,878	5,939
146	Used Oil Recycle Acct	100	0	0	0	0
151	Clean Air Account	11,833	9,436	12,092	10,794	10,732
153	Water Resource Management	10,906	10,298	10,172	10,295	10,172
468	Occupational Licensing	476	431	431	431	431

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-3	**Red River Compact**					
549	Waste Management Acct	$11,169	$10,377	$10,401	$10,338	$10,352
550	Hazardous/Waste Remed Acc	8,317	5,934	5,834	5,933	5,834
655	Petro Sto Tank Remed Acct	527	324	307	2,571	2,554
666	Appropriated Receipts	0	205	205	205	205
5071	Texas Emissions Reduction Plan	53	42	42	3,122	3,122
5094	Operating Permit Fees Account	8,509	7,751	7,745	7,749	7,745
	Total, Method of Financing	**$56,361**	**$49,362**	**$54,485**	**$57,316**	**$57,086**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-4	**Rio Grande River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$45,670	$ 42,273	$ 42,971	$ 48,652	$ 48,652
1002	OTHER PERSONNEL COSTS	2,478	2,293	2,331	2,638	2,638
2001	PROFESSIONAL FEES AND SERVICES	26,179	19,771	28,605	25,046	25,153
2002	FUELS AND LUBRICANTS	32	56	56	56	56
2003	CONSUMABLE SUPPLIES	292	364	355	367	367
2004	UTILITIES	705	816	721	981	981
2005	TRAVEL	141	260	218	218	218
2006	RENT - BUILDING	3,680	5,298	5,553	6,671	6,671
2007	RENT - MACHINE AND OTHER	617	639	663	723	723
2009	OTHER OPERATING EXPENSE	8,836	14,078	13,203	13,947	13,495
4000	GRANTS	27	19	0	0	0
5000	CAPITAL EXPENDITURES	2,834	899	827	1,164	1,106
	Total, Objects of Expense	**$91,491**	**$86,766**	**$95,503**	**$100,463**	**$100,060**
METHOD OF FINANCING:						
1	General Revenue Fund	7,259	8,022	12,719	10,303	10,410
146	Used Oil Recycle Acct	162	0	0	0	0
151	Clean Air Account	19,209	16,586	21,196	18,921	18,811
153	Water Resource Management	17,704	18,101	17,830	18,046	17,830
468	Occupational Licensing	772	758	756	756	756

582 Commission on Environmental Quality

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-4	**Rio Grande River Compact**					
549	Waste Management Acct	$18,130	$18,239	$18,229	$18,116	$18,142
550	Hazardous/Waste Remed Acc	13,502	10,431	10,225	10,399	10,225
655	Petro Sto Tank Remed Acct	855	570	538	4,507	4,477
666	Appropriated Receipts	0	361	360	360	360
5071	Texas Emissions Reduction Plan	86	74	74	5,473	5,473
5094	Operating Permit Fees Account	13,812	13,624	13,576	13,582	13,576
	Total, Method of Financing	**$91,491**	**$86,766**	**$95,503**	**$100,463**	**$100,060**
FULL TIME EQUIVALENT POSITIONS		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-5	**Sabine River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$19,392	$ 18,227	$ 18,618	$ 21,079	$ 21,079
1002	OTHER PERSONNEL COSTS	1,052	989	1,010	1,143	1,143
2001	PROFESSIONAL FEES AND SERVICES	11,116	8,524	12,394	10,852	10,898
2002	FUELS AND LUBRICANTS	14	24	24	24	24
2003	CONSUMABLE SUPPLIES	124	157	154	159	159
2004	UTILITIES	299	352	313	425	425
2005	TRAVEL	60	112	94	94	94
2006	RENT - BUILDING	1,563	2,284	2,406	2,890	2,890
2007	RENT - MACHINE AND OTHER	262	275	287	313	313
2009	OTHER OPERATING EXPENSE	3,752	6,070	5,721	6,043	5,847
4000	GRANTS	12	8	0	0	0
5000	CAPITAL EXPENDITURES	1,203	388	358	504	479
	Total, Objects of Expense	**$38,849**	**$37,410**	**$41,379**	**$43,526**	**$43,351**
METHOD OF FINANCING:						
1	General Revenue Fund	3,082	3,459	5,511	4,464	4,510
146	Used Oil Recycle Acct	69	0	0	0	0
151	Clean Air Account	8,157	7,151	9,185	8,195	8,149
153	Water Resource Management	7,517	7,805	7,725	7,819	7,725
468	Occupational Licensing	328	327	327	327	327

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-5	**Sabine River Compact**					
549	Waste Management Acct	$7,699	$7,863	$7,898	$7,850	$7,861
550	Hazardous/Waste Remed Acc	5,733	4,498	4,430	4,506	4,430
655	Petro Sto Tank Remed Acct	363	246	233	1,953	1,940
666	Appropriated Receipts	0	155	156	156	156
5071	Texas Emissions Reduction Plan	36	32	32	2,371	2,371
5094	Operating Permit Fees Account	5,865	5,874	5,882	5,885	5,882
	Total, Method of Financing	**$38,849**	**$37,410**	**$41,379**	**$43,526**	**$43,351**

Method of Allocation

The allocation of administrative costs is based on salary expenses as a percent of total agency program salaries. This method of allocation is used because over half of the agency's appropriations are passed through to units of government in the form of grants.

582 Commission on Environmental Quality

		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$26,669,315	$24,642,764	$25,125,931	$28,447,940	$28,447,940
1002	OTHER PERSONNEL COSTS	$1,446,778	$1,336,527	$1,362,880	$1,542,742	$1,542,742
2001	PROFESSIONAL FEES AND SERVICES	$15,287,439	$11,525,053	$16,726,080	$14,645,166	$14,707,541
2002	FUELS AND LUBRICANTS	$18,865	$32,500	$32,502	$32,502	$32,502
2003	CONSUMABLE SUPPLIES	$170,791	$212,258	$207,636	$214,770	$214,770
2004	UTILITIES	$411,763	$475,437	$421,812	$573,738	$573,738
2005	TRAVEL	$82,531	$151,504	$127,522	$127,522	$127,522
2006	RENT - BUILDING	$2,148,908	$3,088,163	$3,247,083	$3,900,553	$3,900,553
2007	RENT - MACHINE AND OTHER	$360,075	$372,388	$387,566	$422,982	$422,982
2009	OTHER OPERATING EXPENSE	$5,159,746	$8,206,513	$7,720,267	$8,155,387	$7,890,917
4000	GRANTS	$15,998	$11,000	$0	$0	$0
5000	CAPITAL EXPENDITURES	$1,654,907	$524,207	$483,318	$680,752	$646,502
	Total, Objects of Expense	**$53,427,116**	**$50,578,314**	**$55,842,597**	**$58,744,054**	**$58,507,709**
Method of Financing						
1	General Revenue Fund	$4,238,767	$4,676,283	$7,436,881	$6,024,505	$6,086,880
146	Used Oil Recycle Acct	$94,400	$0	$0	$0	$0
151	Clean Air Account	$11,216,989	$9,668,931	$12,394,022	$11,063,524	$10,999,415
153	Water Resource Management	$10,338,094	$10,551,877	$10,425,444	$10,551,886	$10,425,427

582 Commission on Environmental Quality

		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
468	Occupational Licensing	$450,765	$441,855	$441,849	$441,849	$441,849
549	Waste Management Acct	$10,588,137	$10,630,896	$10,658,898	$10,594,100	$10,608,894
550	Hazardous/Waste Remed Acc	$7,884,426	$6,080,714	$5,979,015	$6,080,718	$5,979,020
655	Petro Sto Tank Remed Acct	$499,414	$332,352	$314,853	$2,635,291	$2,617,797
666	Appropriated Receipts	$366	$210,215	$210,216	$210,214	$210,214
5071	Texas Emissions Reduction Plan	$50,001	$43,340	$43,343	$3,200,118	$3,200,118
5094	Operating Permit Fees Account	$8,065,757	$7,941,851	$7,938,076	$7,941,849	$7,938,095
	Total, Method of Financing	**$53,427,116**	**$50,578,314**	**$55,842,597**	**$58,744,054**	**$58,507,709**
	Full-Time-Equivalent Positions (FTE)	**427.0**	**414.0**	**419.0**	**419.0**	**419.0**

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

Strategy			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	**Air Quality Assessment and Planning**						
OBJECTS OF EXPENSE:							
1001	SALARIES AND WAGES		$4,997,446	$5,119,343	$5,314,336	$5,314,336	$5,314,336
1002	OTHER PERSONNEL COSTS		230,279	235,896	244,881	244,881	244,881
2003	CONSUMABLE SUPPLIES		35,482	39,003	38,592	40,715	40,715
2009	OTHER OPERATING EXPENSE		29,047,636	9,626,221	24,252,259	18,669,285	18,691,705
	Total, Objects of Expense		**$34,310,843**	**$15,020,463**	**$29,850,068**	**$24,269,217**	**$24,291,637**
METHOD OF FINANCING:							
151	Clean Air Account		11,627,182	3,807,846	4,267,141	4,674,860	4,559,566
555	Federal Funds						
	66.034.000	Surv, Stud, Invest, Demos, CAA	260,975	208,691	179,851	190,520	191,859
	66.040.000	State Clean Diesel Grant Program	37,166	52,993	0	0	0
	66.605.000	PPG PERFORMANCE PARTNERSH	897,339	927,623	1,008,179	1,067,982	1,075,487
	66.608.000	Environmental Info Exchange Network	9,211	0	0	0	0
	81.214.000	DOE:Environmental Monitoring/Clean	243	339	383	406	409
	97.091.000	Homeland Security Biowatch Program	380,961	385,835	420,779	445,738	448,871
666	Appropriated Receipts		14,773	0	32,041	0	0
777	Interagency Contracts		267	405	468	496	500
5071	Texas Emissions Reduction Plan		19,981,152	8,327,939	22,427,937	16,286,169	16,400,625
5094	Operating Permit Fees Account		1,101,574	1,308,792	1,513,289	1,603,046	1,614,320
	Total, Method of Financing		**$34,310,843**	**$15,020,463**	**$29,850,068**	**$24,269,217**	**$24,291,637**

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	**Air Quality Assessment and Planning**					
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**83.1**	**79.4**	**80.3**	**80.3**	**80.3**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2	**Water Resource Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,727,889	$1,834,534	$1,765,911	$1,765,911	$1,765,911
1002	OTHER PERSONNEL COSTS	87,042	92,415	88,958	88,958	88,958
2003	CONSUMABLE SUPPLIES	6,367	11,730	10,723	10,723	10,723
2009	OTHER OPERATING EXPENSE	154,393	271,983	239,356	231,325	253,616
	Total, Objects of Expense	**$1,975,691**	**$2,210,662**	**$2,104,948**	**$2,096,917**	**$2,119,208**
METHOD OF FINANCING:						
1	General Revenue Fund	32,558	77,483	75,555	75,155	83,237
153	Water Resource Management	1,147,575	1,395,752	1,345,232	1,344,394	1,355,058
555	Federal Funds					
	15.668.001 Construct. of Freshwater Pond&Brush	88,920	0	0	0	0
	66.419.000 Water Pollution Control_S	217,253	233,095	218,634	219,067	220,214
	66.454.000 Water Quality Management	21,883	45,598	34,929	34,999	35,182
	66.456.000 National Estuary Program	59,879	66,838	61,417	61,539	61,861
	66.460.000 Nonpoint Source Implement	150,467	186,958	182,956	183,319	184,279
	66.605.000 PPG PERFORMANCE PARTNERSH	109,946	166,836	156,807	157,118	157,940
	66.608.000 Environmental Info Exchange Network	4,092	0	0	0	0
	97.041.000 National Dam Safety Program	24,093	25,741	21,283	21,326	21,437
777	Interagency Contracts	119,025	12,361	8,135	0	0

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2	**Water Resource Assessment and Planning**					
	Total, Method of Financing	**$1,975,691**	**$2,210,662**	**$2,104,948**	**$2,096,917**	**$2,119,208**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**28.9**	**28.9**	**28.2**	**28.2**	**28.2**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-3	**Waste Management Assessment and Planning**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$170,494	$162,771	$193,768	$193,768	$193,768
1002	OTHER PERSONNEL COSTS	11,361	10,846	12,912	12,912	12,912
2003	CONSUMABLE SUPPLIES	1,275	1,193	1,408	1,408	1,408
2009	OTHER OPERATING EXPENSE	37,176	74,157	89,976	89,976	89,976
	Total, Objects of Expense	**$220,306**	**$248,967**	**$298,064**	**$298,064**	**$298,064**
METHOD OF FINANCING:						
146	Used Oil Recycle Acct	4,144	0	0	0	0
153	Water Resource Management	0	584	10,093	10,140	10,140
549	Waste Management Acct	30,271	2,284	38,776	38,957	38,957
550	Hazardous/Waste Remed Acc	304	198	3,419	3,435	3,435
5000	Solid Waste Disposal Acct	185,587	245,901	245,776	245,532	245,532
	Total, Method of Financing	**$220,306**	**$248,967**	**$298,064**	**$298,064**	**$298,064**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.6**	**2.3**	**2.5**	**2.5**	**2.5**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-1	**Air Quality Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$2,255,219	$2,278,270	$2,301,243	$2,301,243	$2,301,243
1002	OTHER PERSONNEL COSTS	115,079	116,255	117,428	117,428	117,428
2003	CONSUMABLE SUPPLIES	3,950	2,387	2,655	2,674	2,674
2009	OTHER OPERATING EXPENSE	67,905	104,535	142,701	143,751	143,751
	Total, Objects of Expense	**$2,442,153**	**$2,501,447**	**$2,564,027**	**$2,565,096**	**$2,565,096**
METHOD OF FINANCING:						
151	Clean Air Account	1,111,937	1,171,328	1,220,750	1,225,518	1,203,949
555	Federal Funds					
	66.608.000 Environmental Info Exchange Network	0	29,939	0	0	0
5094	Operating Permit Fees Account	1,330,216	1,300,180	1,343,277	1,339,578	1,361,147
	Total, Method of Financing	**$2,442,153**	**$2,501,447**	**$2,564,027**	**$2,565,096**	**$2,565,096**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**33.0**	**32.0**	**31.5**	**31.5**	**31.5**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-2	**Water Resource Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,609,903	$1,677,556	$1,789,502	$1,789,502	$1,789,502
1002	OTHER PERSONNEL COSTS	78,167	81,452	86,888	86,888	86,888
2003	CONSUMABLE SUPPLIES	2,565	3,930	6,505	5,276	5,276
2009	OTHER OPERATING EXPENSE	60,929	125,496	78,715	66,691	66,691
	Total, Objects of Expense	**$1,751,564**	**$1,888,434**	**$1,961,610**	**$1,948,357**	**$1,948,357**
METHOD OF FINANCING:						
1	General Revenue Fund	92,476	128,555	129,969	153,023	152,144
153	Water Resource Management	1,225,466	1,314,705	1,398,093	1,598,863	1,599,742
158	Watermaster Administration	215,282	269,229	265,485	0	0
555	Federal Funds					
	66.419.000 Water Pollution Control_S	58,329	26,763	29,068	33,981	33,981
	66.605.000 PPG PERFORMANCE PARTNERSH	133,914	140,843	138,995	162,490	162,490
	66.608.000 Environmental Info Exchange Network	17,361	1,849	0	0	0
666	Appropriated Receipts	8,736	6,490	0	0	0
	Total, Method of Financing	**$1,751,564**	**$1,888,434**	**$1,961,610**	**$1,948,357**	**$1,948,357**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**28.6**	**29.4**	**32.4**	**32.4**	**32.4**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-3	**Waste Management and Permitting**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,171,743	$1,097,940	$1,075,306	$1,075,306	$1,075,306
1002	OTHER PERSONNEL COSTS	67,245	63,010	61,711	61,711	61,711
2003	CONSUMABLE SUPPLIES	1,754	1,638	1,346	1,365	1,365
2009	OTHER OPERATING EXPENSE	39,627	79,257	34,999	35,514	35,514
	Total, Objects of Expense	**$1,280,369**	**$1,241,845**	**$1,173,362**	**$1,173,896**	**$1,173,896**
METHOD OF FINANCING:						
549	Waste Management Acct	1,034,509	1,017,788	967,633	979,577	979,495
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	244,649	224,057	205,729	194,319	194,401
	66.608.000 Environmental Info Exchange Network	1,211	0	0	0	0
	Total, Method of Financing	**$1,280,369**	**$1,241,845**	**$1,173,362**	**$1,173,896**	**$1,173,896**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**16.1**	**15.3**	**14.8**	**14.8**	**14.8**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-4	**Occupational Licensing**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$331,312	$272,681	$286,023	$286,023	$286,023
1002	OTHER PERSONNEL COSTS	12,407	10,212	10,712	10,712	10,712
2003	CONSUMABLE SUPPLIES	480	1,000	893	893	893
2009	OTHER OPERATING EXPENSE	42,613	20,282	12,078	12,078	12,078
	Total, Objects of Expense	**$386,812**	**$304,175**	**$309,706**	**$309,706**	**$309,706**
METHOD OF FINANCING:						
468	Occupational Licensing	386,812	304,175	309,706	309,706	309,706
	Total, Method of Financing	**$386,812**	**$304,175**	**$309,706**	**$309,706**	**$309,706**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**5.5**	**4.3**	**4.5**	**4.5**	**4.5**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-3-1	**Radioactive Materials Management**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$394,910	$403,182	$409,672	$409,672	$409,672
1002	OTHER PERSONNEL COSTS	19,076	19,475	19,789	19,789	19,789
2003	CONSUMABLE SUPPLIES	1,218	2,075	2,084	2,084	2,084
2009	OTHER OPERATING EXPENSE	19,711	71,468	50,676	50,676	50,676
	Total, Objects of Expense	**$434,915**	**$496,200**	**$482,221**	**$482,221**	**$482,221**
METHOD OF FINANCING:						
1	General Revenue Fund	103,072	86,502	92,112	64,184	139,439
88	Low-level Waste Acct	225,340	148,372	157,995	110,091	239,171
549	Waste Management Acct	106,503	64,276	68,445	47,692	103,611
5158	Environmental Rad & Perpetual Care	0	197,050	163,669	260,254	0
	Total, Method of Financing	**$434,915**	**$496,200**	**$482,221**	**$482,221**	**$482,221**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**5.9**	**5.9**	**6.1**	**6.1**	**6.1**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-1	**Safe Drinking Water Oversight**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,313,919	$1,345,036	$1,343,625	$1,343,625	$1,343,625
1002	OTHER PERSONNEL COSTS	67,266	68,859	68,787	68,787	68,787
2003	CONSUMABLE SUPPLIES	4,311	5,321	5,564	5,564	5,564
2009	OTHER OPERATING EXPENSE	65,681	239,234	106,127	106,127	106,127
	Total, Objects of Expense	**$1,451,177**	**$1,658,450**	**$1,524,103**	**$1,524,103**	**$1,524,103**
METHOD OF FINANCING:						
1	General Revenue Fund	215,903	420,758	386,196	386,196	386,196
153	Water Resource Management	377,686	369,254	347,390	347,390	347,390
555	Federal Funds					
	66.204.000 Multipurpose Grants/States & Tribes	6,380	3,765	0	0	0
	66.468.000 DRINKING WATER SRF	212,462	233,919	216,888	192,092	192,092
	66.605.000 PPG PERFORMANCE PARTNERSH	181,697	162,894	157,558	182,353	182,353
777	Interagency Contracts	457,049	467,860	416,071	416,072	416,072
	Total, Method of Financing	**$1,451,177**	**$1,658,450**	**$1,524,103**	**$1,524,103**	**$1,524,103**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**24.0**	**24.0**	**24.0**	**24.0**	**24.0**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-1	**Field Inspections and Complaint Response**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$8,185,494	$8,052,713	$8,110,840	$8,110,840	$8,110,840
1002	OTHER PERSONNEL COSTS	469,954	462,331	465,668	465,668	465,668
2003	CONSUMABLE SUPPLIES	31,800	34,057	35,172	35,702	35,702
2009	OTHER OPERATING EXPENSE	596,792	1,121,283	987,443	934,807	935,963
	Total, Objects of Expense	**$9,284,040**	**$9,670,384**	**$9,599,123**	**$9,547,017**	**$9,548,173**
METHOD OF FINANCING:						
1	General Revenue Fund	195,804	390,205	340,738	373,648	338,678
151	Clean Air Account	1,159,349	1,215,647	1,197,440	1,183,682	1,190,200
153	Water Resource Management	1,872,278	1,887,206	1,898,424	1,851,408	1,867,406
158	Watermaster Administration	0	0	0	422,323	414,590
549	Waste Management Acct	1,571,365	1,718,873	1,696,439	1,686,943	1,686,182
550	Hazardous/Waste Remed Acc	235,134	230,253	225,463	225,546	224,100
555	Federal Funds					
	12.113.000 State Memorandum of Agre	5,585	5,442	5,721	5,413	5,442
	66.468.000 DRINKING WATER SRF	192,978	198,183	197,113	186,497	187,482
	66.605.000 PPG PERFORMANCE PARTNERSH	982,720	959,072	945,666	878,718	883,360
	66.804.000 State Underground Storage	185,387	158,120	161,619	152,915	153,722
	81.214.000 DOE:Environmental Monitoring/Clean	14,388	16,827	15,273	14,450	14,527
	97.036.000 Public Assistance Grants	0	0	77,651	0	0

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-1	**Field Inspections and Complaint Response**					
655	Petro Sto Tank Remed Acct	$846,990	$844,800	$827,189	$626,289	$633,432
666	Appropriated Receipts	6,964	42,240	49,479	0	0
777	Interagency Contracts	364,615	356,131	338,939	335,118	336,889
5094	Operating Permit Fees Account	1,650,483	1,647,385	1,621,969	1,604,067	1,612,163
	Total, Method of Financing	**$9,284,040**	**$9,670,384**	**$9,599,123**	**$9,547,017**	**$9,548,173**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**137.4**	**135.4**	**133.5**	**133.5**	**133.5**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-2	**Enforcement and Compliance Support**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,093,842	$1,001,364	$730,258	$730,258	$730,258
1002	OTHER PERSONNEL COSTS	54,501	46,711	34,209	34,209	34,209
2003	CONSUMABLE SUPPLIES	3,930	1,901	1,218	1,218	1,218
2009	OTHER OPERATING EXPENSE	51,788	56,726	31,252	25,490	31,252
	Total, Objects of Expense	**$1,204,061**	**$1,106,702**	**$796,937**	**$791,175**	**$796,937**
METHOD OF FINANCING:						
1	General Revenue Fund	2,157	6,339	4,399	4,512	4,545
146	Used Oil Recycle Acct	4,021	0	0	0	0
151	Clean Air Account	100,551	126,536	87,805	90,073	90,729
153	Water Resource Management	246,384	318,813	220,927	226,633	228,285
549	Waste Management Acct	216,201	214,370	149,235	153,901	154,204
550	Hazardous/Waste Remed Acc	4,297	5,048	7,152	6,032	6,894
555	Federal Funds					
	66.468.000 DRINKING WATER SRF	74,260	79,542	54,567	56,145	56,423
	66.605.000 PPG PERFORMANCE PARTNERSH	3,825	4,097	2,810	2,892	2,906
	66.608.000 Environmental Info Exchange Network	124	137	100	103	103
	66.805.000 Leaking Underground Stora	3,551	5,991	3,282	3,189	3,350
655	Petro Sto Tank Remed Acct	79,827	101,438	72,965	61,634	62,083
777	Interagency Contracts	15,722	20,746	13,870	14,228	14,331
5020	Workplace Chemicals List	343,748	81,693	81,322	70,787	71,302
5065	Environmental Testing Lab Accred	47,909	61,734	42,838	43,944	44,264

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-2	**Enforcement and Compliance Support**					
5094	Operating Permit Fees Account	$61,484	$80,218	$55,665	$57,102	$57,518
	Total, Method of Financing	**$1,204,061**	**$1,106,702**	**$796,937**	**$791,175**	**$796,937**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**15.3**	**12.6**	**9.0**	**9.0**	**9.0**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-3	**Pollution Prevention, Recycling and Innovative Programs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$169,092	$172,676	$127,935	$127,935	$127,935
1002	OTHER PERSONNEL COSTS	10,193	10,409	7,712	7,712	7,712
2003	CONSUMABLE SUPPLIES	136	590	271	271	271
2009	OTHER OPERATING EXPENSE	95,193	181,643	137,546	137,426	137,426
	Total, Objects of Expense	**$274,614**	**$365,318**	**$273,464**	**$273,344**	**$273,344**
METHOD OF FINANCING:						
1	General Revenue Fund	10,641	56,165	41,803	41,798	41,798
151	Clean Air Account	54,925	58,302	43,519	43,515	43,515
153	Water Resource Management	31,282	29,073	21,638	21,636	21,636
549	Waste Management Acct	60,541	45,271	33,694	33,691	33,691
550	Hazardous/Waste Remed Acc	5,374	5,528	4,115	4,114	4,114
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	30,661	53,795	42,792	42,788	42,788
666	Appropriated Receipts	81,074	117,081	85,811	85,802	85,802
802	Lic Plate Trust Fund No. 0802, est	116	103	92	0	0
	Total, Method of Financing	**$274,614**	**$365,318**	**$273,464**	**$273,344**	**$273,344**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.0**	**2.0**	**1.6**	**1.6**	**1.6**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-1	**Storage Tank Administration and Cleanup**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$690,542	$730,677	$748,635	$748,635	$748,635
1002	OTHER PERSONNEL COSTS	38,641	40,887	41,892	41,892	41,892
2003	CONSUMABLE SUPPLIES	3,235	3,384	3,276	3,803	3,803
2009	OTHER OPERATING EXPENSE	29,426	52,463	38,823	36,815	36,815
	Total, Objects of Expense	**$761,844**	**$827,411**	**$832,626**	**$831,145**	**$831,145**
METHOD OF FINANCING:						
555	Federal Funds					
	66.805.000 Leaking Underground Stora	93,773	103,198	93,138	103,832	103,832
655	Petro Sto Tank Remed Acct	668,071	724,213	739,488	727,313	727,313
	Total, Method of Financing	**$761,844**	**$827,411**	**$832,626**	**$831,145**	**$831,145**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**11.5**	**10.9**	**11.0**	**11.0**	**11.0**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-2	**Hazardous Materials Cleanup**						
OBJECTS OF EXPENSE:							
1001	SALARIES AND WAGES		$1,112,287	$1,160,656	$1,201,129	$1,201,129	$1,201,129
1002	OTHER PERSONNEL COSTS		59,374	61,956	64,116	64,116	64,116
2003	CONSUMABLE SUPPLIES		2,478	2,965	3,491	3,491	3,491
2009	OTHER OPERATING EXPENSE		62,249	103,692	60,122	55,255	61,404
	Total, Objects of Expense		**$1,236,388**	**$1,329,269**	**$1,328,858**	**$1,323,991**	**$1,330,140**
METHOD OF FINANCING:							
549	Waste Management Acct		56,620	58,673	56,732	61,525	61,707
550	Hazardous/Waste Remed Acc		800,268	884,160	861,396	924,908	929,876
555	Federal Funds						
	12.113.000	State Memorandum of Agre	8,474	9,050	10,834	11,661	11,695
	66.605.000	PPG PERFORMANCE PARTNERSH	53,151	54,127	49,638	53,426	53,584
	66.802.000	Superfund State Site_Spec	16,077	19,182	21,260	22,882	22,950
	66.809.000	Superfund State Core Pro	10,870	14,184	10,793	11,617	11,651
	66.817.000	State and Tribal Response Program	24,810	19,989	22,963	24,715	24,788
	81.214.000	DOE:Environmental Monitoring/Clean	544	931	968	1,042	1,045
666	Appropriated Receipts		73,052	69,082	94,737	0	0
777	Interagency Contracts		630	1,077	1,105	1,189	1,193
5093	Dry Cleaning Facility Release Acct		191,892	198,814	198,432	211,026	211,651
	Total, Method of Financing		**$1,236,388**	**$1,329,269**	**$1,328,858**	**$1,323,991**	**$1,330,140**

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-2	**Hazardous Materials Cleanup**					
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**17.1**	**17.8**	**18.7**	**18.7**	**18.7**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-1	**Canadian River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$11,996	$12,076	$12,236	$12,236	$12,236
1002	OTHER PERSONNEL COSTS	1,108	1,116	1,131	1,131	1,131
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	90	0	0	0	0
	Total, Objects of Expense	**$13,194**	**$13,192**	**$13,367**	**$13,367**	**$13,367**
METHOD OF FINANCING:						
1	General Revenue Fund	13,194	13,192	13,367	13,367	13,367
	Total, Method of Financing	**$13,194**	**$13,192**	**$13,367**	**$13,367**	**$13,367**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-2	**Pecos River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$33,533	$33,533	$33,773	$33,773	$33,773
1002	OTHER PERSONNEL COSTS	658	658	662	662	662
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	1,475	5,699	833	833	833
	Total, Objects of Expense	**$35,666**	**$39,890**	**$35,268**	**$35,268**	**$35,268**
METHOD OF FINANCING:						
1	General Revenue Fund	35,666	39,890	35,268	35,268	35,268
	Total, Method of Financing	**$35,666**	**$39,890**	**$35,268**	**$35,268**	**$35,268**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-3	**Red River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$26,751	$24,831	$24,911	$24,911	$24,911
1002	OTHER PERSONNEL COSTS	1,417	1,316	1,319	1,319	1,319
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	1,400	2,525	2,369	2,369	2,369
	Total, Objects of Expense	**$29,568**	**$28,672**	**$28,599**	**$28,599**	**$28,599**
METHOD OF FINANCING:						
1	General Revenue Fund	29,568	28,672	28,599	28,599	28,599
	Total, Method of Financing	**$29,568**	**$28,672**	**$28,599**	**$28,599**	**$28,599**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-4	**Rio Grande River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$43,425	$43,645	$43,665	$43,665	$43,665
1002	OTHER PERSONNEL COSTS	1,427	1,434	1,435	1,435	1,435
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	851	2,598	1,209	1,209	1,209
	Total, Objects of Expense	**$45,703**	**$47,677**	**$46,309**	**$46,309**	**$46,309**
METHOD OF FINANCING:						
1	General Revenue Fund	45,703	47,677	46,309	46,309	46,309
	Total, Method of Financing	**$45,703**	**$47,677**	**$46,309**	**$46,309**	**$46,309**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5-1-5	**Sabine River Compact**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$18,438	$18,818	$18,918	$18,918	$18,918
1002	OTHER PERSONNEL COSTS	1,204	1,228	1,235	1,235	1,235
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	178	107	196	196	196
	Total, Objects of Expense	**$19,820**	**$20,153**	**$20,349**	**$20,349**	**$20,349**
METHOD OF FINANCING:						
1	General Revenue Fund	19,820	20,153	20,349	20,349	20,349
	Total, Method of Financing	**$19,820**	**$20,153**	**$20,349**	**$20,349**	**$20,349**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6-1-1	**Central Administration**					

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6-1-2	**Information Resources**					

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

DESCRIPTION

Includes positions in non-administrative divisions that are not in “professional” job classifications (Chemists, Engineers, Aquatic Scientists, etc.). Consists mostly of Administrative Assistants and Managers.

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

		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$25,358,235	$25,442,302	$25,531,686	$25,531,686	$25,531,686
1002	OTHER PERSONNEL COSTS	$1,326,399	$1,326,466	$1,331,445	$1,331,445	$1,331,445
2003	CONSUMABLE SUPPLIES	$98,981	$111,174	$113,198	$115,187	$115,187
2009	OTHER OPERATING EXPENSE	$30,375,113	$12,139,369	$26,266,680	$20,599,823	$20,657,601
	Total, Objects of Expense	**$57,158,728**	**$39,019,311**	**$53,243,009**	**$47,578,141**	**$47,635,919**
Method of Financing						
1	General Revenue Fund	$796,562	$1,315,591	$1,214,664	$1,242,408	$1,289,929
88	Low-level Waste Acct	$225,340	$148,372	$157,995	$110,091	$239,171
146	Used Oil Recycle Acct	$8,165	$0	$0	$0	$0
151	Clean Air Account	$14,053,944	$6,379,659	$6,816,655	$7,217,648	$7,087,959
153	Water Resource Management	$4,900,671	$5,315,387	$5,241,797	$5,400,464	$5,429,657
158	Watermaster Administration	$215,282	$269,229	$265,485	$422,323	$414,590
468	Occupational Licensing	$386,812	$304,175	$309,706	$309,706	$309,706
549	Waste Management Acct	$3,076,010	$3,121,535	$3,010,954	$3,002,286	$3,057,847
550	Hazardous/Waste Remed Acc	$1,045,377	$1,125,187	$1,101,545	$1,164,035	$1,168,419
555	Federal Funds	$4,819,609	$4,826,443	$4,749,644	$4,719,534	$4,742,504
655	Petro Sto Tank Remed Acct	$1,594,888	$1,670,451	$1,639,642	$1,415,236	$1,422,828
666	Appropriated Receipts	$184,599	$234,893	$262,068	$85,802	$85,802
777	Interagency Contracts	$957,308	$858,580	$778,588	$767,103	$768,985
802	Lic Plate Trust Fund No. 0802, est	$116	$103	$92	$0	$0
5000	Solid Waste Disposal Acct	$185,587	$245,901	$245,776	$245,532	$245,532

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

		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5020	Workplace Chemicals List	$343,748	$81,693	$81,322	$70,787	$71,302
5065	Environmental Testing Lab Accred	$47,909	$61,734	$42,838	$43,944	$44,264
5071	Texas Emissions Reduction Plan	$19,981,152	$8,327,939	$22,427,937	$16,286,169	$16,400,625
5093	Dry Cleaning Facility Release Acct	$191,892	$198,814	$198,432	$211,026	$211,651
5094	Operating Permit Fees Account	$4,143,757	$4,336,575	$4,534,200	$4,603,793	$4,645,148
5158	Environmental Rad & Perpetual Care	$0	$197,050	$163,669	$260,254	$0
	Total, Method of Financing	**$57,158,728**	**$39,019,311**	**$53,243,009**	**$47,578,141**	**$47,635,919**
	Full-Time-Equivalent Positions (FTE)	**417.0**	**406.2**	**404.1**	**404.1**	**404.1**