



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

LEGISLATIVE APPROPRIATIONS REQUEST For Fiscal Years 2014 and 2015

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

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

Carlos Rubinstein
Commissioner
Austin
Term Expires: 8-31-15

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

SFR-37/14
August 23, 2012

LEGISLATIVE
APPROPRIATIONS REQUEST
For Fiscal Years 2014 and 2015

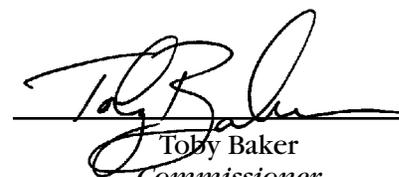
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Carlos Rubinstein, *Commissioner*
Toby Baker, *Commissioner*

Zak Covar, *Executive Director*

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Administrator's Statement

8/23/2012 2:43:08PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

GENERAL INFORMATION

The mission of the Texas Commission on Environmental Quality (TCEQ) is to protect our state's human 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 must:

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

GOVERNING BOARD INFORMATION

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

Carlos Rubinstein, term expires on Aug. 31, 2015, Austin.

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

OVERVIEW OF BUDGET REQUEST

The TCEQ has prepared its funding request in compliance with the policy letter dated June 4, 2012, and instructions issued by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. As a result, the request for the 2014-2015 biennium contains a supplemental schedule that reflects a reduction of 10% (in five percent increments) in General Revenue and General Revenue Dedicated Funds, from the fiscal year 2012-13 adjusted levels of funding. The proposed reductions in general revenue-related funding follow careful examination of agency funding priorities and are proposed with the intent that they would have as minimal an impact as possible on priority services. The reductions would impact Texas Emission Reduction Plan (TERP) grant funding, as well as funding for superfund cleanups, petroleum storage tank cleanups, dry cleaner remediation cleanups, and municipal solid waste grants.

The TCEQ is requesting two exceptional items to ensure the agency's ability to address priority issues for the 2014-2015 biennium. These items total approximately \$9,308,531 for the biennium, of which \$4,308,531 is to cover the cost increase for the new DIR contract. These items are presented in more detail under the Exceptional Items heading below. The baseline biennial request totals \$685,091,067 with fee generating sources comprising approximately 85% of the request, General Revenue approximately 2% of the request, and funds received from the federal government and other sources comprising approximately 13% of the request.

EXCEPTIONAL ITEMS

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TCEQ has conducted a review of its funding needs for the next biennium, and has identified the following exceptional items. The total request for these items is \$4,654,266 for FY 2014 and \$4,654,265 for FY 2015 in General Revenue funding. No additional full-time equivalent positions are requested.

Data Center Services

Data Center Services provides administration, maintenance, and support for more than 300 servers. Servers provide critical data infrastructure including 24/7 monitoring and immediate response. Based on the new DIR contract, costs to support the Data Center Services are projected to increase by 10-15% during the next biennium. Additional funding is requested to meet this cost increase. The cost increase is expected to result in a faster transition of agency applications to state data centers as well as to ensure the upgrade of current hardware and software, and expand data storage to meet the continuous demand for trend analysis and information.

Rio Grande Compact

Funding for this exceptional item would allow the agency to contract with legal and technical experts to investigate whether New Mexico has increased its water use and whether any increased use is depriving Texas of its equitable entitlement under the Rio Grande River Compact. Experts would prepare a legal analysis and technical documentation regarding current, future, and past water supplies as well as any estimated economic impact. Based upon this analysis, the state would determine whether it was necessary to file suit in the U. S. Supreme Court in order to protect Texas' rights under the Rio Grande Compact Agreement.

Potential Sequestration

The agency faces the potential loss of federal funding. This loss could present serious challenges to the core mission of the agency. The White House has issued a memo indicating a potential sequestration. The Federal Budget Control Act of 2011 will potentially place an automatic process of across-the-board reductions, known as sequestration. In the event sequestration occurs, the EPA would take a 7.8% reduction across the board, including grants. This reduction in funding could jeopardize current agency efforts, particularly with regard to our water-related programs.

SIGNIFICANT CHANGES IN POLICY AND IN PROVISION OF SERVICE

The agency has implemented initiatives that will impact how the agency conducts its business in the future.

Organizational Changes

When the TCEQ was first established, as the TNRCC (Texas Natural Resource Conservation Commission), the agency was organized according to the programs it regulates: air, water, and waste.

More than 10 years ago, in 1999, the agency moved from a programmatic organizational structure to a functional one. This change was made to establish greater uniformity in procedures and decision making, provide cross-training opportunities for staff in the various programs, and align planning and permitting activities. During

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this time, consistency between the various programs has been achieved and is now institutionalized.

While the move to a functional organizational structure had its advantages, it also generated challenges. One of the most significant challenges was the loss of specific staff with expertise in the various programs under TCEQ jurisdiction. In response to these challenges, the agency began instituting changes to move to a media-based organizational structure.

The first change, undertaken in December 2009, was the establishment of an Office of Water. Subsequent changes were made in June 2011, when an Office of Air and an Office of Waste were created.

These three offices, with responsibility for specific program areas, will maximize the appropriate use of staff's knowledge and expertise in a given program area. These changes will enhance the agency's efforts to be responsive to the regulated community. It will also facilitate the agency's communication with a public that understands environmental concerns in program-specific terms.

Although the TCEQ is now a relatively mature agency, having gone through two successful reviews by the Sunset Advisory Commission, it is also a dynamic institution. The agency is open to adjusting its organizational structure in response to changed priorities and identified efficiencies. The agency will continue to assess its programs in order to continually improve the agency's ability to fulfill its responsibilities.

SIGNIFICANT EXTERNALITIES

TCEQ has to constantly adjust its activities and rules to reflect changes in the environment, the economy, population growth, and changes in federal law. One of the biggest challenges has been dealing with the drought that has affected the entire state. Additional challenges include industry and economic growth and changing federal laws and regulations, all of which have the potential to impact services provided by the agency.

Drought

Large sections of the state experienced exceptional drought in 2009. From our actions and lessons learned, we were better prepared to manage the exceptional drought conditions that the state again experienced from December 2010 and continuing into 2012. As a point of reference, in April 2009, 70 counties or portions of counties were under extreme or exceptional drought conditions. In October 2011, all 254 counties in the state were experiencing drought, most in the exceptional drought category. Rains during the winter of 2011–2012 brought some relief. However, as of August 2012, approximately 75% of the state is in moderate to exceptional drought.

Water Rights and Priority Calls

The TCEQ is the state agency charged with managing surface water rights in Texas and primarily accomplishes this through issuing and enforcing water-right permits. In most areas of the state, among permitted water right holders, those permit holders that got their authorization first (senior water rights) are entitled to receive their water before those water right holders that got their authorization later (junior water rights). If a water right holder is not getting water they are entitled to, they can call on the TCEQ to take action to enforce the priority doctrine—a priority call.

As drought conditions persisted throughout 2011, the TCEQ received 15 priority calls on surface water from municipal, industrial, irrigation, and domestic and livestock

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users in the Brazos, Guadalupe, Colorado, Sabine, and Neches river basins. All total, these priority calls resulted in the suspension or curtailment of over 1,200 water right permits and the TCEQ stopped issuing temporary water right permits. Those priority calls were rescinded and suspensions were lifted as drought conditions improved, providing junior water right holders the opportunity to use and store water provided by rains. However, as of August 2012, the TCEQ has received 10 priority calls and is likely to receive more as dry conditions persist.

During the current drought, TCEQ field staff enforced curtailments through on-the-ground and aerial investigations. Field staff also conducted stream-flow monitoring to help the agency make informed decisions regarding curtailments and management of priority calls. Experience gained from recent drought impacts allows the TCEQ to enhance its ability to respond more efficiently and effectively when water supplies are again drained by drought. Drought also affects power-generation facilities, which need cooling water for proper functioning. To help prevent possible rolling blackouts, the TCEQ—in cooperation with the Public Utility Commission, the Electric Reliability Council of Texas, and other electric reliability entities—has developed procedures for these entities to request enforcement discretion in a power emergency.

Commission Outreach

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

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

- Mail-out of notification letters alerting water right holders of possible (or actual) curtailments or suspensions resulting from drought.
- Consultation with public water systems and monitoring of their implementation of drought contingency plans.
- Coordination of media responses and press releases to address specific drought impacts and to promote water conservation.
- Coordination of emergency technical assistance in alleviating water crises by temporarily providing bulk water during drought-related water system outages.
- On-site investigations to ensure compliance with water right suspensions.
- Participation with other state agencies on the Joint Information Center and Drought Preparedness Council.

Public Water Systems

The TCEQ conducted a number of additional outreach and assistance activities specifically targeting public water systems—in an effort to do all we could to prevent systems from running out of water.

- The TCEQ serves as a member of the TDEM's Emergency Drinking Water Task Force and Drought Preparedness Council, working with other state agencies to provide state-level emergency assistance. As an example, state agency partners developed the Emergency Drinking Water Annex, a document that details management and response for public water systems with 180 days or less of water supply.
- The TCEQ sponsored Drought Workshops at eight locations across Texas, focusing on resources available to public water systems in managing drought. The workshops are attended by state agency partners from the TDEM, the Texas Department of Agriculture, and the Texas Water Development Board.
- The TCEQ strongly encouraged all public water systems to provide regular status updates, allowing the TCEQ to offer assistance to those experiencing critical

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conditions.

- The TCEQ intensively monitors a targeted list of public water systems that have either limited or an unknown supply of water remaining. The TCEQ offered these systems financial, managerial, and technical assistance that includes identification of alternative water sources, coordination of emergency drinking water planning, and identification of possible funding sources for alternative sources of water.
- The TCEQ coordinated with numerous funding agencies to assist drought-stricken public water systems in obtaining a new or improved source of water.
- The TCEQ contacted all public water suppliers in Texas, strongly encouraging implementation of drought contingency plans.

New Issues and Actions

Because of the exceptional and prolonged nature of the drought we experienced beginning in December 2010, there were several new issues that TCEQ worked through:

- The Governor's Drought Proclamation suspended all rules and regulations that may inhibit or prevent prompt response. The proclamation allowed the TCEQ to streamline permitting and use-enforcement discretion.
- The TCEQ had never managed priority municipal or domestic and livestock calls in non-watermaster areas.
- The TCEQ had never worked with power plants in managing lake levels and temperatures.
- Suspended water rights did not include junior municipal or power generation uses because of concerns about public health and safety. The TCEQ requested increased stages of drought contingency plans in priority call areas.
- The TCEQ worked with the U.S. Army Corps of Engineers to coordinate releases from Lake Whitney.

It is unclear how long drought conditions may persist or when they will occur again. Experience gained from drought impacts will allow the TCEQ to enhance its ability to respond more efficiently and effectively when water supplies are again drained by drought.

Watermaster Program Evaluations

As part of the TCEQ Sunset legislation from the 82nd Legislative Session, Section 5.05 of HB 2694 requires that every five years the TCEQ conduct an evaluation of all the river basins that do not have a watermaster program, to determine whether a watermaster should be appointed. The executive director must report the findings of this evaluation and make recommendations to the commission. The agency's findings and recommendations must be included in the agency's Biennial Report to the Legislature.

The 2012 evaluation will encompass the Brazos and Colorado basins, including the Brazos-Colorado and Colorado-Lavaca coastal basins. Other river basins will be evaluated as follows:

Year 2 (2013)-Trinity River Basin, Trinity-San Jacinto Coastal Basin, San Jacinto River Basin, San Jacinto-Brazos Coastal Basin; Year 3 (2014)-Sabine River Basin, Neches River Basin, Neches-Trinity Coastal Basin; Year 4 (2015)-Canadian River Basin, Red River Basin; Year 5 (2016)-Sulphur River Basin, Cures Creek River Basin.

International Treaties

Two international treaties impact the water supplies available to Texas. The 1906 Convention between the United States and Mexico apportions the waters of the Rio Grande basin above Fort Quitman, Texas; while the 1944 Treaty between the United States and Mexico apportions the waters of the Rio Grande basin below Fort

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Quitman, Texas. There remains an issue regarding the accounting of waters in the Rio Grande at Fort Quitman, Texas. The 1906 Convention clearly granted 100 percent of all waters below El Paso, Texas to Ft. Quitman to the United States. Additionally, Mexico continues to fall behind in annual average water deliveries to the Lower Rio Grande Valley to the United States under the 1944 treaty. Under-delivery of water negatively impacts agriculture interest and, if not corrected, is likely to result in a treaty violation.

Emerging Issues Associated with Oil and Gas Operations

With enhanced drilling methods and increased demand for natural gas, exploration for oil and gas has increased statewide. The increased oil and gas activity in urban areas experienced in the Barnett Shale provided new potential impacts to air quality for TCEQ to address. The Barnett Shale covers about 5,000 square miles and 24 counties in North Texas. A large portion of the producing shale is located in urban areas of North Texas, including Tarrant County. With this increased potential impact, the TCEQ's Dallas–Fort Worth (DFW) regional office has experienced a significant increase in complaints and requests for monitoring in both rural and urban areas.

The increased development in the Eagle Ford Shale has also affected the TCEQ. The Eagle Ford Shale trends across Texas from the Mexican border up into East Texas, roughly 50 miles wide and 400 miles long, with an average thickness of 250 feet. A large portion of the producing shale is located in rural south central Texas areas stretching from as far west as Maverick, Dimmitt, and Webb counties to as far east as Brazos and Grimes counties. The increased exploration and production activity has brought water availability and municipal waste disposal infrastructure concerns, as well as impacts to roadways and small businesses. Additionally, increased production activities have increased the need for options for drilling-waste disposal.

The TCEQ is using innovative approaches and state-of-the-science technology to accurately quantify, analyze, assess, and mitigate emissions from oil and gas operations. The TCEQ has increased the coverage of its ambient air monitoring network and increased the number of mobile monitoring activities to fully evaluate potential health effects and has conducted an intensive special oil and gas emissions inventory to identify the number and location of emissions sources in the Barnett Shale.

There are numerous other TCEQ initiatives to assess and address emissions from oil and gas operations that have been completed or are ongoing. These include pollution prevention outreach, workshops, aerial surveys, ground-based monitoring, rapid-response investigations, rule changes, inventory-improvement projects, emissions-factor evaluations, and other related research. These initiatives have and will continue to find real-world solutions that reduce emissions through improved agency policies, guidance for regulated entities, increased public awareness, and potential enforcement. Additional information about many of these activities and projects can be found at the website <www.tceq.state.tx.us/goto/barnettshale>.

Issues

- Increased public concern.
- Increased complaints regarding drilling, fracturing, production, and compression.
- Need for infrastructure for drinking water, wastewater, municipal waste disposal, and transportation.
- Increased interest in water availability – including surface water, groundwater, and wastewater reuse.
- Increased need for options for drilling-waste disposal.

Agency Actions

Since fiscal 2010, a number of actions have been taken and planned to address issues related to oil and gas operations. These activities fall into five broad categories:

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- Enhanced investigation protocols
- Increased monitoring
- Outreach
- Emissions inventory
- Rulemaking

Air-Emission Authorizations for Oil and Gas Sites

The massive growth and technology advancement in the oil and gas industry continues to result in substantial workload increases for the TCEQ's Air Permits Division (APD). In the last five years, the APD has seen a sharp increase in the number of air authorizations resulting from the growth of the industry. In 2011, the APD completed approximately 3,000 authorizations, which is a noticeable difference from the 1,100 authorizations in 2006. Based on the number of applications processed in the first four months of 2012, the workload for oil and gas authorizations is on track to remain at 2011 levels, with the potential for a 50 percent increase due to the extensive outreach conducted over the last two years. Additionally, new federal regulations expected to be finalized this year set standards for oil and gas not previously addressed. This may result in additional workload increases for the APD as oil and gas shale activity continues. Workforce planning tools include process-streamlining, all-electronic correspondence, and technology updates to allow for a more automated review, such as e-Permitting.

Federal and State Changes to Texas Air Permitting

During the period 1994–1999, the TCEQ submitted rules regarding the flexible permit and qualified-facilities permitting programs, and updates to rules regarding public participation. Since that time, the TCEQ had been awaiting the EPA's final review and approval or disapproval. In 2008 and 2009, the EPA issued four notices citing specific concerns with how Texas issues certain air permits under these three rulemakings, as well as the TCEQ's 2006 adoption of the EPA's new source review (NSR) reform rules, which became final in 2002. Although the EPA withdrew its proposed action on the public-participation rules, it disapproved the other rules in 2010. The TCEQ has been working with the EPA to resolve the perceived issues as discussed herein.

Public Participation

These rules concern the manner in which the TCEQ notifies the public about certain NSR permit applications and who in the public can request a hearing. The TCEQ submitted these rules to the EPA for review in October 1999. The response from the EPA came in November 2008. The EPA asserts that there is insufficient notice of draft permit for minor NSR permits and that the rules are missing specific notice requirements for major NSR permits. On June 2, 2010, the TCEQ adopted new rules to address the concerns and the TCEQ submitted the rules to the EPA as a SIP revision on July 2, 2010, and this resulted in the EPA withdrawing its proposed limited approval/limited disapproval on Nov. 5, 2011. The EPA was required to take final action to approve or disapprove these rules by January 2012. EPA Region 6 staff has indicated that a proposal notice may be issued in summer 2012.

Qualified Facilities

These rules implement SB 1126, 74th Legislative Session (1995). They allow certain changes (at well-controlled facilities) as long as there is no net increase in allowable emissions at the site, and no new facilities are constructed. The TCEQ submitted these rules to the EPA for review in March 1996. The official response from the EPA came in September 2009. The EPA disapproved these rules on April 14, 2010, primarily because facilities are allowed to make modifications without formal review or notice. The TCEQ addressed this and other concerns through rule changes and these revised rules were adopted on Sept. 15, 2010. The TCEQ submitted these revised

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rules to the EPA on Oct. 5, 2010, and the EPA had until April 2012 to approve or disapprove the rules. EPA staff has indicated that review of these rules will begin after the EPA proposes action on the public-participation rules (discussed above).

Flexible Permits

This type of air authorization allows a cap for emission limits for a group of facilities at a site rather than emission limits for individual pieces of equipment. Flexible-permit holders have the ability to over-control some equipment while not adding additional controls to other equipment, as long as the total emissions remain under and comply with the cap. The TCEQ submitted these rules to the EPA for review in November 1994. The EPA proposed disapproval in September 2009, and took final action to disapprove the rules in September 2010. The EPA's concerns include practical enforceability, insufficient opportunity for public participation, and not conducting federal NSR applicability review. Despite the fact that it was clear that the EPA was not looking for revised flexible-permit rules, but rather a different, SIP-approved permit (30 TAC, Subchapter B), the TCEQ addressed EPA concerns by adopting revised rules for flexible permits on Dec. 14, 2010.

The EPA sent letters to all flexible-permit holders in September 2010, requiring each recipient to "confer" with the EPA on a plan to transition their flexible permit to a SIP-approved permit or be subject to EPA enforcement action. The EPA eventually received a response from all the flexible-permit holders, and each response included varying plans of action to "de-flex." As of April 2012, the TCEQ has received more than 100 applications to transition a flexible permit to a SIP-approved permit.

In August of 2012, a three-judge panel of the 5th U.S. Circuit Court of Appeals in New Orleans ruled 2-1 that the U.S. Environmental Protection Agency's rejection of the flexible permit program violated the federal Clean Air Act. At this time, it is not clear whether the EPA will appeal for a hearing before the full Court of Appeals.

New Source Review Reform

New source review (NSR) reform rules were adopted in response to EPA rule changes. The TCEQ submitted these rules, and rules implementing the 8 hour ozone standard, to the EPA for review in June 2005 and February 2006. In September 2009, the EPA responded with the concerns that included anti-backsliding, plant-wide applicability limits, and references to federal rules, and formally disapproved these rules in September 2010. The TCEQ adopted rules to address these concerns on March 3, 2011. However, the EPA later identified additional issues that needed to be addressed. The resulting, third round of rules has been a collaborative effort between the TCEQ and the EPA and were proposed on Feb. 22, 2012. The rules were adopted on July 25, 2012, and this should be adequate information for the EPA to approve all of these rules as a revision to the Texas SIP.

Pollution Control Project Standard Permit

An amended Pollution Control Project Standard Permit (PCP SP) rule and a new non-rule PCP SP were adopted in response to the EPA's disapproval of rules submitted in 2006. The EPA disapproved the rules on the ground that the standard permit rule is not approvable as a minor NSR SIP revision. The PCP SP disapproval was the focus of the successful state challenge to the disapproval.

Resolving the EPA's Objections to Title V Permits

In 2009, the EPA began objecting to approximately 30 of Texas' Title V permits in order to force the TCEQ and permit holders to revise the permits to remove flexible permits and qualified-facilities changes; modify the use of incorporation by reference (IBR) of NSR permits, and correct several other perceived flaws. Under Title V

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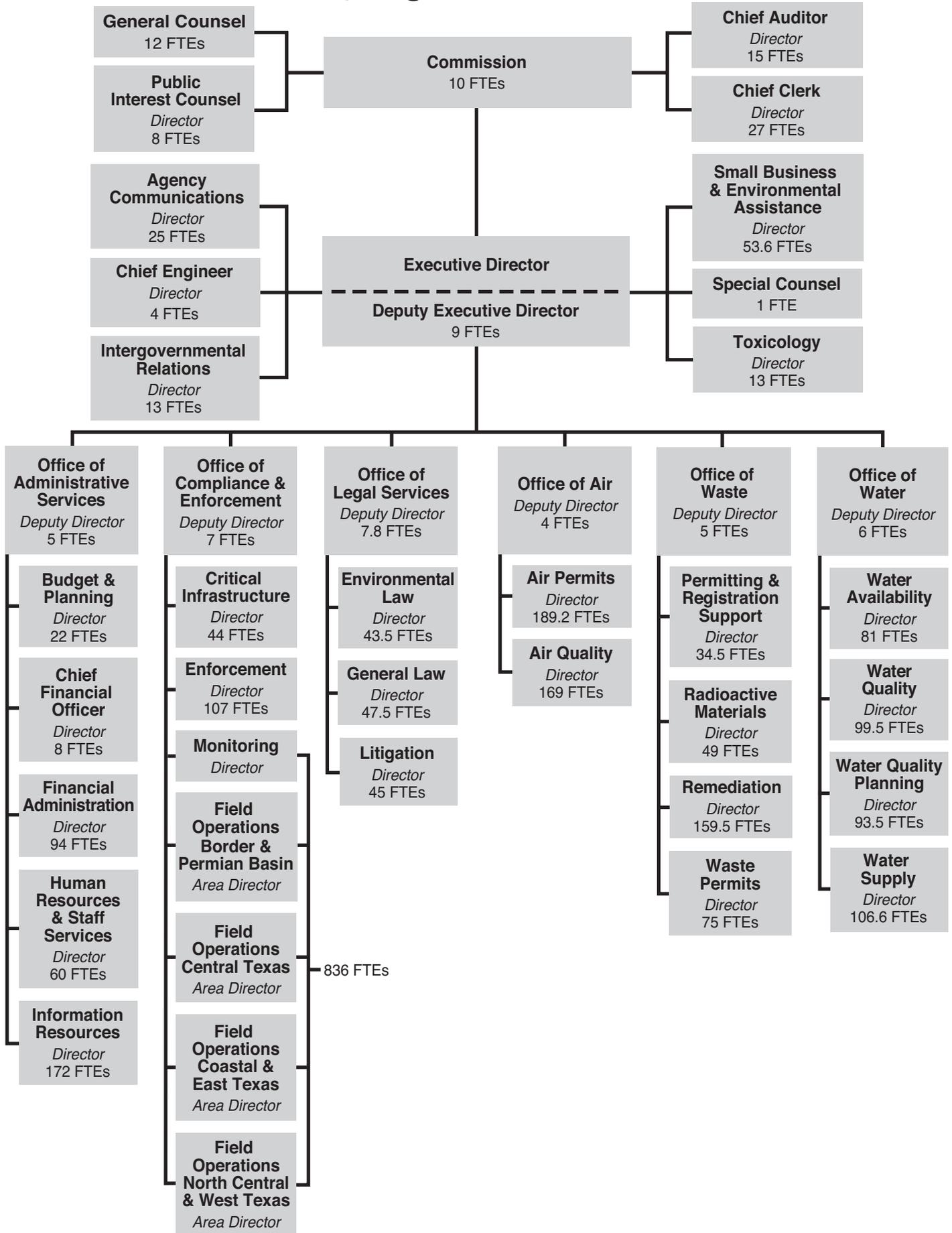
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rules, the objections must be resolved before the affected Title V permits can be issued. The most challenging and unresolved Title V objections include IBR of Flexible Permits, PSD permits and Qualified Facilities. While the TCEQ has received notification from the EPA regarding the resolution of some specific permit objections, the EPA has not made any final determinations regarding the objections generally. Companies with remaining objections may face additional permitting delays resulting from the significant time and effort it takes the TCEQ to negotiate a reasonable solution to the objections.

AUTHORITY TO CONDUCT BACKGROUND CHECKS

Finally, the Human Resources and Staff Development (HRSD) division conducts criminal history record searches on all applicants selected for employment. If the selected applicant has a criminal history record, HRSD will consult with the General Law Division to determine if the applicant is eligible for employment with TCEQ. HRSD will notify applicants who are rejected because of criminal history record information and provide the applicant five business days to dispute and correct the information.

TCEQ Organizational Chart



Organizational Structure
83rd Regular Session, Agency Submission

Agency Code: 582

Agency Name: Commission on Environmental Quality

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

Commissioners

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

General Counsel

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

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

Chief Auditor

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

Chief Clerk

The Office of the Chief Clerk issues required notices of applications, public hearings, and public meetings. The OCC also prepares and maintains the agendas and backup material for commission agenda meetings and work sessions, transmits final decision documents (issued by the commission and executive director) to applicants and other parties, and maintains the official records of pending commission proceedings. The OCC tracks the status of all matters pending before the commission and executive director for approval after notice is issued, if applicable. This includes enforcement cases, rules, permit and license applications, registrations, and actions involving water districts. The OCC provides the electronic capability for public comment and filings on applications to be considered by the commission.

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 provides assistance to people with questions about enforcement proceedings.

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Office of the Executive Director

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

Chief Engineer

The chief engineer reports directly to the executive director and serves as the science adviser for the executive office, especially for executive-level technical and policy matters. In this role, the chief engineer monitors federal initiatives that may affect the implementation of federal regulations or whose implementation may result in adverse consequences to the environment, the state, or the TCEQ. The chief engineer engages external organizations in discussion of national issues to gain consensus on regulatory strategies and technical or scientific understanding. The chief engineer also works with internal offices to coordinate cross-agency issues and develop strategies to implement new initiatives and legislation and to review innovative technologies related to TCEQ regulatory compliance. In addition, the chief engineer serves as liaison with the Texas Board of Professional Engineers and assists professional engineers within our agency on matters such as licensing requirements and continuing-education requirements.

Agency Communications

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

Intergovernmental Relations

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

Small Business and Environmental Assistance

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

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

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- 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.

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

Toxicology

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

TCEQ toxicologists:

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

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

Office of Administrative Services

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

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

Chief Financial Officer

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

Budget and Planning

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

Financial Administration

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

Human Resources and Staff Development

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

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

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Information Resources

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

Office of Air

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

Air Permits

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

New Source Review Permits

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

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

Title V Federal Operating Permits

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

- Site Operating Permit
- General Operating Permit

Air Quality

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

Air Implementation Grants

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

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Air Industrial Emissions Assessment

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

Air Modeling and Data Analysis

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

Air Quality Planning

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

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Office of Compliance and Enforcement

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

Critical Infrastructure

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

Dam Safety Program

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

Homeland Security Program

The TCEQ's Homeland Security Program assists in the planning, development, coordination, and implementation of initiatives to promote the governor's homeland-security strategy, and to detect, deter, respond to, and recover from disasters, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state's critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities. As part of the Texas Homeland Security Council, the TCEQ assists in planning, coordination, and communication for homeland-security preparedness. The homeland-security coordinator facilitates requests for assistance from Texas Homeland Security and the Texas Division of Emergency Management. The coordinator works with all TCEQ program areas and the THS and TDEM on issues and activities related to all hazards, including homeland security and emergency management.

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

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

Enforcement

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

In addition, the Enforcement Division is also responsible for:

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

Monitoring

The Monitoring Division manages and supports many programs and activities. This division supports the regional offices through development of the annual work plan, investigator training, complaint tracking, and guidance/technical assistance to agency staff and the public.

Air Quality Monitoring

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

- Determining the causes, nature, and behavior of air pollution;
- Forecasting possible high concentrations of ozone and particulate matter, and;
- Determining attainment with EPA air quality standards.

Laboratory Accreditation

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

Landscape Irrigation Program

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

On-Site Sewage Facility Program

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

Boat Sewage

The Monitoring Division 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.

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TCEQ Field Operations Around the State

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

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

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

Major responsibilities of all regional offices include:

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

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

Field Operations Border & Permian Basin

Responsible for the operations of:

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

Field Operations Central Texas

Responsible for the operations of:

- Region 8 (San Angelo — also office of the Concho Watermaster)
- Region 9 (Waco)
- Region 11 (Austin)
- Region 13 (San Antonio — also office of the South Texas Watermaster)

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Field Operations Coastal & East Texas

Responsible for the operations of:

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

Field Operations North Central & West Texas

Responsible for the operations of:

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

Office of Legal Services

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

Environmental Law

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

General Law

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

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

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Litigation

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

Office of Waste

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

Permitting and Registration Support

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

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

Radioactive Materials

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

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

Remediation

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

- the Brownfields Site Assessments Program;
- contracting support;

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

Waste Permits

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

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

Office of Water

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

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

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Water Availability

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

Water Quality

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

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

Water Quality Planning

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

Planning and Implementation Section

The Nonpoint Source Pollution Program:

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

The Total Maximum Daily Load Program:

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

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

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

Monitoring and Assessment Section

The Water Quality Standards Program:

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

The Surface Water Quality Monitoring (SWQM) Program:

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

The Clean Rivers Program:

- Coordinates with the SWQM program and a partnership of regional governmental agencies to monitor water quality and establish priorities for future monitoring and corrective action.
- Promotes cooperative watershed planning and recommends effective water-quality management strategies.
- The Water Data Management and Analysis Team:
- Develops and revises the Data Management Reference Guide.
- Manages the Surface Water Quality Monitoring Information System and coordinates data management and analysis with all monitoring partners.

Houston Laboratory

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

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

Water Supply

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

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

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- 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 rate changes, certificates of convenience and necessity, utility sales, district creation, and district bond issues.
- Reviews engineering plans for new or significantly modified public water systems or exceptions to TCEQ rules.
- Assesses the financial, managerial, and technical capabilities of public water systems.
- Manages the Water Utilities Database and the Water Availability Modeling Database.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 Assessment, Planning and Permitting | | | | | |
| 1 Reduce Toxic Releases | | | | | |
| 1 AIR QUALITY ASSESSMENT AND PLANNING | 226,100,425 | 65,269,450 | 155,494,142 | 112,363,488 | 106,637,765 |
| 2 WATER ASSESSMENT AND PLANNING | 34,913,440 | 30,889,507 | 29,443,610 | 29,264,557 | 28,951,097 |
| 3 WASTE ASSESSMENT AND PLANNING | 13,571,124 | 7,837,689 | 7,778,765 | 7,812,840 | 7,812,839 |
| 2 Review and Process Authorizations | | | | | |
| 1 AIR QUALITY PERMITTING | 14,555,227 | 14,033,371 | 14,021,375 | 14,024,663 | 14,021,162 |
| 2 WATER RESOURCE PERMITTING | 14,227,247 | 14,072,374 | 13,631,595 | 13,472,728 | 13,250,967 |
| 3 WASTE MANAGEMENT AND PERMITTING | 10,222,059 | 10,544,886 | 10,411,273 | 10,528,585 | 10,460,706 |
| 4 OCCUPATIONAL LICENSING | 1,231,894 | 1,253,173 | 1,253,173 | 1,253,173 | 1,253,173 |
| 3 Ensure Proper and Safe Recovery/Disposal | | | | | |
| 1 RADIOACTIVE MATERIALS MGMT | 3,439,235 | 2,935,263 | 2,935,261 | 2,935,261 | 2,935,261 |
| TOTAL, GOAL 1 | \$318,260,651 | \$146,835,713 | \$234,969,194 | \$191,655,295 | \$185,322,970 |

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2 Drinking Water and Water Utilities | | | | | |
| 1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i> | | | | | |
| 1 SAFE DRINKING WATER | 10,033,407 | 9,135,077 | 10,372,331 | 7,708,040 | 7,708,040 |
| 2 WATER UTILITIES OVERSIGHT | 5,151,547 | 4,696,208 | 3,596,305 | 3,637,008 | 3,637,008 |
| TOTAL, GOAL 2 | \$15,184,954 | \$13,831,285 | \$13,968,636 | \$11,345,048 | \$11,345,048 |
| 3 Enforcement and Compliance Assistance | | | | | |
| 1 <i>To Increase Compliance and Response to Citizen Inquiries</i> | | | | | |
| 1 FIELD INSPECTIONS & COMPLAINTS | 43,078,831 | 46,841,419 | 43,739,791 | 41,927,865 | 41,888,529 |
| 2 ENFORCEMENT & COMPLIANCE SUPPORT | 12,275,958 | 11,420,664 | 11,106,361 | 11,160,073 | 11,160,072 |
| 3 POLLUTION PREVENTION RECYCLING | 4,291,167 | 2,171,343 | 2,262,755 | 2,262,755 | 2,262,755 |
| TOTAL, GOAL 3 | \$59,645,956 | \$60,433,426 | \$57,108,907 | \$55,350,693 | \$55,311,356 |
| 4 Pollution Cleanup Programs to Protect Public Health & the Environment | | | | | |
| 1 <i>To Identify, Assess and Clean Up Contaminated Sites</i> | | | | | |

2.A. Summary of Base Request by Strategy

8/23/2012 2:43:08PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 STORAGE TANK ADMIN & CLEANUP | 22,808,514 | 24,466,110 | 17,200,509 | 20,626,599 | 20,528,534 |
| 2 HAZARDOUS MATERIALS CLEANUP | 35,015,167 | 26,883,835 | 27,539,878 | 23,738,875 | 23,738,875 |
| TOTAL, GOAL 4 | \$57,823,681 | \$51,349,945 | \$44,740,387 | \$44,365,474 | \$44,267,409 |

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 | 12,340 | 19,622 | 18,622 | 18,622 | 18,622 |
| 2 PECOS RIVER COMPACT | 127,684 | 137,866 | 126,366 | 126,366 | 126,366 |
| 3 RED RIVER COMPACT | 29,473 | 31,167 | 32,667 | 32,667 | 32,667 |
| 4 RIO GRANDE RIVER COMPACT | 151,010 | 148,811 | 162,811 | 162,811 | 162,811 |
| 5 SABINE RIVER COMPACT | 56,177 | 65,011 | 62,011 | 62,011 | 62,011 |
| TOTAL, GOAL 5 | \$376,684 | \$402,477 | \$402,477 | \$402,477 | \$402,477 |

6 Indirect Administration

2.A. Summary of Base Request by Strategy

8/23/2012 2:43:08PM

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>1</u> Indirect Administration | | | | | |
| 1 CENTRAL ADMINISTRATION | 20,368,330 | 17,963,882 | 18,192,494 | 18,069,364 | 18,063,983 |
| 2 INFORMATION RESOURCES | 16,412,748 | 12,403,835 | 16,870,874 | 14,609,786 | 14,601,638 |
| 3 OTHER SUPPORT SERVICES | 10,564,521 | 9,998,944 | 9,972,739 | 9,990,933 | 9,987,116 |
| TOTAL, GOAL 6 | \$47,345,599 | \$40,366,661 | \$45,036,107 | \$42,670,083 | \$42,652,737 |
| TOTAL, AGENCY STRATEGY REQUEST | \$498,637,525 | \$313,219,507 | \$396,225,708 | \$345,789,070 | \$339,301,997 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$498,637,525 | \$313,219,507 | \$396,225,708 | \$345,789,070 | \$339,301,997 |

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 15,684,691 | 5,840,215 | 5,653,930 | 5,747,073 | 5,747,072 |
| SUBTOTAL | \$15,684,691 | \$5,840,215 | \$5,653,930 | \$5,747,073 | \$5,747,072 |
| General Revenue Dedicated Funds: | | | | | |
| 88 Low-level Waste Acct | 1,905,999 | 1,446,591 | 1,446,591 | 1,446,591 | 1,446,591 |
| 146 Used Oil Recycle Acct | 900,506 | 847,591 | 835,558 | 841,575 | 841,574 |
| 151 Clean Air Account | 101,203,498 | 45,029,855 | 56,248,045 | 53,492,712 | 47,785,188 |
| 153 Water Resource Management | 52,246,701 | 55,127,042 | 56,002,818 | 55,633,798 | 55,496,062 |
| 158 Watermaster Administration | 1,551,394 | 1,308,126 | 1,308,838 | 1,350,495 | 1,266,469 |
| 468 Occupational Licensing | 1,647,721 | 1,683,132 | 1,683,132 | 1,683,132 | 1,683,132 |
| 549 Waste Management Acct | 33,592,441 | 27,915,164 | 28,364,723 | 28,173,883 | 28,106,004 |
| 550 Hazardous/Waste Remed Acc | 30,661,323 | 23,958,713 | 24,046,044 | 24,002,378 | 24,002,379 |
| 655 Petro Sto Tank Remed Acct | 22,348,686 | 25,481,198 | 18,479,197 | 22,029,230 | 21,931,165 |
| 5000 Solid Waste Disposal Acct | 11,058,166 | 5,493,162 | 5,493,162 | 5,493,162 | 5,493,162 |
| 5065 Environmental Testing Lab Accred | 453,758 | 706,842 | 706,842 | 706,842 | 706,842 |
| 5071 Texas Emissions Reduction Plan | 132,175,394 | 23,100,971 | 107,226,781 | 65,163,876 | 65,163,876 |
| 5093 Dry Cleaning Facility Release Acct | 7,499,186 | 3,718,165 | 3,718,167 | 3,718,166 | 3,718,166 |
| 5094 Operating Permit Fees Account | 30,536,180 | 31,053,701 | 31,024,360 | 31,078,223 | 30,999,838 |
| SUBTOTAL | \$427,780,953 | \$246,870,253 | \$336,584,258 | \$294,814,063 | \$288,640,448 |
| Federal Funds: | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 3,895,094 | 13,573 | 0 | 0 | 0 |

2.A. Summary of Base Request by Strategy

8/23/2012 2:43:08PM

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 555 Federal Funds | 39,601,684 | 48,991,001 | 42,234,366 | 39,162,828 | 38,849,371 |
| SUBTOTAL | \$43,496,778 | \$49,004,574 | \$42,234,366 | \$39,162,828 | \$38,849,371 |
| Other Funds: | | | | | |
| 666 Appropriated Receipts | 2,527,946 | 5,211,248 | 5,017,848 | 1,145,348 | 1,145,348 |
| 777 Interagency Contracts | 9,147,157 | 6,293,217 | 6,735,306 | 4,919,758 | 4,919,758 |
| SUBTOTAL | \$11,675,103 | \$11,504,465 | \$11,753,154 | \$6,065,106 | \$6,065,106 |
| TOTAL, METHOD OF FINANCING | \$498,637,525 | \$313,219,507 | \$396,225,708 | \$345,789,070 | \$339,301,997 |

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

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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$13,936,272 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-------------|-------------|-----|-----|
| \$0 | \$6,268,507 | \$5,966,983 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

Regular Appropriations

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$5,747,073 | \$5,747,072 |
|-----|-----|-----|-------------|-------------|

RIDER APPROPRIATION

Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$570,592 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Comments: The agency collected Earned Federal Funds in excess of the amount required. The funds were used to support the on-site evaluation of the Bexar Metropolitan Water District.

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

| | | | | |
|-----|-------------|-------------|-----|-----|
| \$0 | \$(295,157) | \$(367,644) | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

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

8/23/2012 2:43:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|---|--|-------------|-------------|----------|----------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE</u> | | | | | |
| Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C | \$0 | \$(39,272) | \$(39,272) | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| Art IX, Sec 18.66, SB 329 Television Equipment (2012-13 GAA) | \$0 | \$150,000 | \$150,000 | \$0 | \$0 |
| HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions. | \$(298,050) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Lapsed Appropriations | \$(498,830) | \$0 | \$0 | \$0 | \$0 |
| Comments: The lapse is associated with vacancies and miscellaneous savings. | | | | | |
| Art IX, Sec 18.66, SB 329 Television Equipment (2012-13 GAA) | \$0 | \$(150,000) | \$(150,000) | \$0 | \$0 |
| Comments: This is associated with the television recycling program. Revenue is not expected until the spring of FY 2013. | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |

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

8/23/2012 2:43:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|---|--|------------|----------|----------|----------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE</u> | | | | | |
| Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | \$800,238 | \$0 | \$0 | \$0 | \$0 |
| Comments: The UB is associated with Rider 36 Carrizo-Wilcox Aquifer, water projects, Estuary program, and the Radioactive Materials. | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$812,216 | \$0 | \$0 | \$0 | \$0 |
| Comments: The UB is associated with the Data Center Consolidation project. The project experienced delays in the transformation. | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA) | \$0 | \$(93,863) | \$93,863 | \$0 | \$0 |
| Comments: The UB is associated with the Data Center Consolidation project. The project continues to experience delays in transformation. Transformation is expected to begin in FY 13. | | | | | |
| Art IX, Sec 6.22(f), Earned Federal Funds (2010-11 GAA) | \$362,253 | \$0 | \$0 | \$0 | \$0 |
| Comments: Since the revenue was received late in the fiscal year, the funds were carried forward to support the operation of additional air monitors in the Barnett Shale Area. | | | | | |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2012 2:43:09PM

| | | | | | | |
|------------------------------------|---|---------------------|--------------------|--------------------|--------------------|--------------------|
| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | | |
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE</u> | | | | | | |
| TOTAL, General Revenue Fund | | \$15,684,691 | \$5,840,215 | \$5,653,930 | \$5,747,073 | \$5,747,072 |
| TOTAL, ALL GENERAL REVENUE | | \$15,684,691 | \$5,840,215 | \$5,653,930 | \$5,747,073 | \$5,747,072 |

GENERAL REVENUE FUND - DEDICATED

88 GR Dedicated - Low Level Waste Account No. 088

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$1,330,323 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-------------|-------------|-----|-----|
| \$0 | \$2,029,880 | \$1,546,591 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

Regular Appropriations

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$1,446,591 | \$1,446,591 |
|-----|-----|-----|-------------|-------------|

TRANSFERS

Art IX, Sec 18.81,SB 1605 Transfer to the LLRWDC

| | | | | |
|------------|-------------|-------------|-----|-----|
| \$(42,827) | \$(583,289) | \$(100,000) | \$0 | \$0 |
|------------|-------------|-------------|-----|-----|

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2012 2:43:09PM

| Agency code: | 582 | Agency name: | Commission on Environmental Quality | | | | |
|--|---|--------------------|-------------------------------------|--------------------|--------------------|--------------------|--|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | | |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | | | |
| | HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(100,000) | \$0 | \$0 | \$0 | \$0 | |
| <i>LAPSED APPROPRIATIONS</i> | | | | | | | |
| | Lapsed Appropriations | \$(122,133) | \$0 | \$0 | \$0 | \$0 | |
| | Comments: The lapse is primarily associated with vacancies and the Texas Low-Level Radioactive Waste Compact Commission. | | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | | | |
| | Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | \$760,116 | \$0 | \$0 | \$0 | \$0 | |
| | Comments: The UB is primarily associated with Rider 25 Radioactive Materials Management. | | | | | | |
| | Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$80,520 | \$0 | \$0 | \$0 | \$0 | |
| | Comments: The UB is associated with replacement vehicles. | | | | | | |
| TOTAL, | GR Dedicated - Low Level Waste Account No. 088 | \$1,905,999 | \$1,446,591 | \$1,446,591 | \$1,446,591 | \$1,446,591 | |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|-----------|--|------------|-----------|-----------|--|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| <u>146</u> GR Dedicated - Used Oil Recycling Account No. 146 | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$945,807 | \$0 | \$0 | \$0 | \$0 | |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$865,000 | \$852,967 | \$0 | \$0 | |
| Regular Appropriations | \$0 | \$0 | \$0 | \$841,575 | \$841,574 | |
| <i>RIDER APPROPRIATION</i> | | | | | | |
| Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust | \$0 | \$(15,365) | \$(15,729) | \$0 | \$0 | |
| Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C | \$0 | \$(2,044) | \$(1,680) | \$0 | \$0 | |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | | |
| HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | | | | | | |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2012 2:43:09PM

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|--|---|------------------|------------------|------------------|------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| | | \$(37,861) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | | |
| | Lapsed Appropriations | | | | | |
| | | \$(7,440) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, | GR Dedicated - Used Oil Recycling Account No. 146 | \$900,506 | \$847,591 | \$835,558 | \$841,575 | \$841,574 |
| <u>151</u> | GR Dedicated - Clean Air Account No. 151 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| | Regular Appropriations from MOF Table (2010-11 GAA) | | | | | |
| | | \$99,186,539 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2012-13 GAA) | | | | | |
| | | \$0 | \$52,730,708 | \$49,100,959 | \$0 | \$0 |
| | Regular Appropriations | | | | | |
| | | \$0 | \$0 | \$0 | \$53,492,712 | \$47,785,188 |
| <i>RIDER APPROPRIATION</i> | | | | | | |
| | Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust | | | | | |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
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8/23/2012 2:43:09PM

| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|---|--|-------------|-------------|----------|----------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| | \$0 | \$(239,831) | \$(269,520) | \$0 | \$0 |
| Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C | \$0 | \$(31,911) | \$(28,791) | \$0 | \$0 |
| Art IX, Sec. 18.15(a) Payments to the Department of Information Resour | \$0 | \$16,286 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 17.81, HB 1796 Greenhouse Gas (2010-11 GAA) | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(2,169,081) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Lapsed Appropriations | \$(1,163,578) | \$0 | \$0 | \$0 | \$0 |
| Comments: The lapse is primarily associated with vacancies in the regional offices, air permit writers, and air quality planning programs. | | | | | |

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

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| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|-------------|---------------|-------------|----------|----------|
| <p>Agency code: 582 Agency name: Commission on Environmental Quality</p> | | | | | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | | | | | |
| | \$4,250,714 | \$0 | \$0 | \$0 | \$0 |
| <p>Comments: The UB is primarily associated with Rider 8 Air Quality Planning, Barnett Shale monitoring, projects to support the SIP for ozone, and LIRAP grants.</p> | | | | | |
| Art VI, Rider 19, Unexpended Balance Authority (2012-13 GAA) | | | | | |
| | \$0 | \$(5,771,264) | \$5,771,264 | \$0 | \$0 |
| <p>Comments: The UB is associated with the near non-attainment contracts with the COGs, support for the SIP and new ozone standard, and to support additional research in anticipation of NAAQS changes and particulate matter planning.</p> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | | | | | |
| | \$848,904 | \$0 | \$0 | \$0 | \$0 |
| <p>Comments: The UB is associated with the Data Center Consolidation project. The project experienced delays in the transformation.</p> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA) | | | | | |
| | \$0 | \$(1,674,133) | \$1,674,133 | \$0 | \$0 |
| <p>Comments: The UB is associated with the Data Center Consolidation project. The project continues to experience delays in transformation. Transformation is expected to begin in FY 13.</p> | | | | | |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|--|---|---------------------|---------------------|---------------------|---------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| TOTAL, | GR Dedicated - Clean Air Account No. 151 | \$101,203,498 | \$45,029,855 | \$56,248,045 | \$53,492,712 | \$47,785,188 |
| <u>153</u> | GR Dedicated - Water Resource Management Account No. 153 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2010-11 GAA) | \$52,386,652 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$56,333,626 | \$56,301,837 | \$0 | \$0 |
| | Regular Appropriations | \$0 | \$0 | \$0 | \$55,633,798 | \$55,496,062 |
| | <i>RIDER APPROPRIATION</i> | | | | | |
| | Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust | \$0 | \$(55,779) | \$(105,092) | \$0 | \$0 |
| | Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C | \$0 | \$(7,422) | \$(11,225) | \$0 | \$0 |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|--|--|-------------|-------------|----------|----------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Art IX, Sec. 18.15(a) Payments to the Department of Information Resour | \$0 | \$16,286 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 17.96, SB 876 Annual Test for CAFOs (2010-11 GAA) | \$108,083 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 18.56, HB 2694 Surface Casing to the RRC (2012-13 GAA) | \$(804,605) | \$(784,740) | \$(784,740) | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(141,701) | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 18.40, HB 571 Aggregate Production (2012-13 GAA) | \$0 | \$308,349 | \$227,109 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Lapsed Appropriations | \$(704,547) | \$0 | \$0 | \$0 | \$0 |

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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE FUND - DEDICATED

Comments: The lapse is primarily associated with vacancies in the Water Supply and Water Quality programs, and the Regional Offices.

Art IX, Sec 18.40, HB 571 Aggregate Production (2012-13 GAA)

| | | | | |
|-----|-------------|-----|-----|-----|
| \$0 | \$(308,349) | \$0 | \$0 | \$0 |
|-----|-------------|-----|-----|-----|

Comments: This is associated with the aggregate production program. Revenue is not expected until 2013.

UNEXPENDED BALANCES AUTHORITY

Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$1,037,464 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Comments: The funds are primarily associated with TMDL activities, additional water quality planning projects, CAFO soil testing, Edwards Aquifer protection program, hardware/software maintenance, Surface Casing Activities, and dam safety module upgrades and maintenance costs.

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$365,355 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Comments: The UB is associated with the Data Center Consolidation project. The project experienced delays in the transformation. The UB also contained funds for replacement vehicles and Water Monitoring Equipment.

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|---|---|---|---------------------|---------------------|---------------------|--|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| | \$0 | \$(374,929) | \$374,929 | \$0 | \$0 | |
| Comments: The UB is associated with the Data Center Consolidation project. The project continues to experience delays in transformation. Transformation is expected to begin in FY 13. | | | | | | |
| TOTAL, | GR Dedicated - Water Resource Management Account No. 153 | | | | | |
| | \$52,246,701 | \$55,127,042 | \$56,002,818 | \$55,633,798 | \$55,496,062 | |
| 158 | GR Account - Watermaster Administration No. 158 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2010-11 GAA) | | | | | |
| | \$1,188,250 | \$0 | \$0 | \$0 | \$0 | |
| | Regular Appropriations from MOF Table (2012-13 GAA) | | | | | |
| | \$0 | \$1,223,839 | \$1,223,838 | \$0 | \$0 | |
| | Regular Appropriations | | | | | |
| | \$0 | \$0 | \$0 | \$1,350,495 | \$1,266,469 | |
| | <i>RIDER APPROPRIATION</i> | | | | | |
| | Art VI, Rider 31, Revenue for Watermaster Offices (2010-11 GAA) | | | | | |
| | \$135,653 | \$0 | \$0 | \$0 | \$0 | |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|------------|----------|----------|----------|----------|
| <p>Agency code: 582 Agency name: Commission on Environmental Quality</p> | | | | | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| <p>Comments: The Watermaster Offices collected revenue above the Biennial Revenue Estimate.</p> | | | | | |
| <p>Art VI, Rider 24, Revenue for Watermaster Offices (2012-13 GAA)</p> | | | | | |
| | \$0 | \$84,287 | \$85,000 | \$0 | \$0 |
| <p>Comments: The Watermaster Offices collected revenue above the Biennial Revenue Estimate. TCEQ anticipates revenue to exceed the BRE in FY 2013 as well.</p> | | | | | |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| <p>HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re</p> | | | | | |
| | \$(5,208) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| <p>Lapsed Appropriations</p> | | | | | |
| | \$(19,026) | \$0 | \$0 | \$0 | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| <p>Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA)</p> | | | | | |
| | \$251,725 | \$0 | \$0 | \$0 | \$0 |
| <p>Comments: The UB is associated with the maintenance of the Watermaster Accounting System.</p> | | | | | |

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

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| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|---|---|--------------------|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| TOTAL, | GR Account - Watermaster Administration No. 158 | \$1,551,394 | \$1,308,126 | \$1,308,838 | \$1,350,495 | \$1,266,469 |
| <u>468</u> | GR Account - TCEQ Occupational Licensing Account No. 468 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2010-11 GAA) | \$1,670,776 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$1,683,132 | \$1,683,132 | \$0 | \$0 |
| | Regular Appropriations | \$0 | \$0 | \$0 | \$1,683,132 | \$1,683,132 |
| | <i>LAPSED APPROPRIATIONS</i> | | | | | |
| | Lapsed Appropriations | \$(23,055) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, | GR Account - TCEQ Occupational Licensing Account No. 468 | \$1,647,721 | \$1,683,132 | \$1,683,132 | \$1,683,132 | \$1,683,132 |
| <u>549</u> | GR Dedicated - Waste Management Account No. 549 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |

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

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| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|--|--|--------------|--------------|--------------|--------------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$33,246,419 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$28,240,833 | \$28,485,152 | \$0 | \$0 |
| Regular Appropriations | \$0 | \$0 | \$0 | \$28,173,883 | \$28,106,004 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust | \$0 | \$(162,479) | \$(250,608) | \$0 | \$0 |
| Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C | \$0 | \$(22,401) | \$(26,896) | \$0 | \$0 |
| Art IX, Sec. 18.15(a) Payments to the Department of Information Resour | \$0 | \$16,286 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|--|--|-------------|-----------|----------|----------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(151,822) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Lapsed Appropriations | \$(148,391) | \$0 | \$0 | \$0 | \$0 |
| Comments: The lapse is primarily associated with vacancies and miscellaneous savings. | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | \$179,651 | \$0 | \$0 | \$0 | \$0 |
| Comments: The UB is associated with radioactive materials applications, support of lab contracts, and other miscellaneous program costs. | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$466,584 | \$0 | \$0 | \$0 | \$0 |
| Comments: The UB is associated with the Data Center Consolidation project, Integrated Billing and Accounts Receivable System, and replacement vehicles. | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA) | \$0 | \$(157,075) | \$157,075 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE FUND - DEDICATED

Comments: The UB is associated with the Data Center Consolidation project. The project continues to experience delays in transformation. Transformation is expected to begin in FY 13.

| | | | | | | |
|---------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, | GR Dedicated - Waste Management Account No. 549 | \$33,592,441 | \$27,915,164 | \$28,364,723 | \$28,173,883 | \$28,106,004 |
|---------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|

550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | | |
|--|--------------|-----|-----|-----|-----|
| | \$30,527,981 | \$0 | \$0 | \$0 | \$0 |
|--|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | | |
|--|-----|--------------|--------------|-----|-----|
| | \$0 | \$24,094,076 | \$24,169,768 | \$0 | \$0 |
|--|-----|--------------|--------------|-----|-----|

Regular Appropriations

| | | | | | |
|--|-----|-----|-----|--------------|--------------|
| | \$0 | \$0 | \$0 | \$24,002,378 | \$24,002,379 |
|--|-----|-----|-----|--------------|--------------|

RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

| | | | | | |
|--|-----|-------------|-------------|-----|-----|
| | \$0 | \$(119,467) | \$(111,783) | \$0 | \$0 |
|--|-----|-------------|-------------|-----|-----|

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|--|--|------------|------------|----------|----------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C | \$0 | \$(15,896) | \$(11,941) | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(210,950) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Lapsed Appropriations | \$(621,119) | \$0 | \$0 | \$0 | \$0 |
| Comments: The lapse is primarily associated with vacancies in the Remediation Division, other support areas of the agency, and miscellaneous savings. | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | \$327,291 | \$0 | \$0 | \$0 | \$0 |
| Comments: The UB is associated with the remediation of superfund sites. | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$638,120 | \$0 | \$0 | \$0 | \$0 |
| Comments: The UB is associated with the Data Center Consolidation project and Integrated Billing and Accounts Receivable System. | | | | | |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|---|--|---------------------|---------------------|---------------------|---------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| TOTAL, | GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550 | \$30,661,323 | \$23,958,713 | \$24,046,044 | \$24,002,378 | \$24,002,379 |
| <u>655</u> | GR Dedicated - Petroleum Storage Tank Remediation Account No. 655 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2010-11 GAA) | \$22,420,320 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$25,481,198 | \$18,479,197 | \$0 | \$0 |
| | Regular Appropriations | \$0 | \$0 | \$0 | \$22,029,230 | \$21,931,165 |
| | <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| | HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(244,249) | \$0 | \$0 | \$0 | \$0 |
| | <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| | Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | \$172,615 | \$0 | \$0 | \$0 | \$0 |

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

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

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE FUND - DEDICATED

Comments: The UB is associated with enhancements to information technology systems such as Central Registry and Consolidated Compliance and Enforcement Data System (CCEDS).

| | | | | | | |
|---------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, | GR Dedicated - Petroleum Storage Tank Remediation Account No. 655 | \$22,348,686 | \$25,481,198 | \$18,479,197 | \$22,029,230 | \$21,931,165 |
|---------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|

5000 GR Dedicated - Solid Waste Disposal Account No. 5000

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$10,986,324 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-------------|-------------|-----|-----|
| \$0 | \$5,493,162 | \$5,493,162 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

Regular Appropriations

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$5,493,162 | \$5,493,162 |
|-----|-----|-----|-------------|-------------|

LAPSED APPROPRIATIONS

Lapsed Appropriations

| | | | | |
|-----------|-----|-----|-----|-----|
| \$(2,774) | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

UNEXPENDED BALANCES AUTHORITY

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

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| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|---|--|---|--------------------|--------------------|--------------------|--|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | | | | | | |
| | \$74,616 | \$0 | \$0 | \$0 | \$0 | |
| Comments: The UB is associated with Rider 34 Hawkins Waste and Scrap Tire Cleanup. | | | | | | |
| TOTAL, | GR Dedicated - Solid Waste Disposal Account No. 5000 | | | | | |
| | \$11,058,166 | \$5,493,162 | \$5,493,162 | \$5,493,162 | \$5,493,162 | |
| <u>5065</u> | GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | | | | | | |
| | \$456,842 | \$0 | \$0 | \$0 | \$0 | |
| Regular Appropriations from MOF Table (2012-13 GAA) | | | | | | |
| | \$0 | \$456,842 | \$456,842 | \$0 | \$0 | |
| Regular Appropriations | | | | | | |
| | \$0 | \$0 | \$0 | \$706,842 | \$706,842 | |
| <i>RIDER APPROPRIATION</i> | | | | | | |
| Art VI, Rider 34, Revenue for Laboratory Accreditation (2012-13 GAA) | | | | | | |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|---|---|------------------|------------------|------------------|------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| | | \$0 | \$250,000 | \$250,000 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | | |
| | Lapsed Appropriations | | | | | |
| | | \$(3,084) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, | GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065 | \$453,758 | \$706,842 | \$706,842 | \$706,842 | \$706,842 |
| <u>5071</u> | GR Dedicated - Texas Emissions Reduction Plan Account No. 5071 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| | Regular Appropriations from MOF Table (2010-11 GAA) | | | | | |
| | | \$116,482,851 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2012-13 GAA) | | | | | |
| | | \$0 | \$57,165,047 | \$57,165,047 | \$0 | \$0 |
| | Regular Appropriations | | | | | |
| | | \$0 | \$0 | \$0 | \$65,163,876 | \$65,163,876 |
| <i>RIDER APPROPRIATION</i> | | | | | | |
| | Art VI, Rider 21, Revenue for TERP (2012-13 GAA) | | | | | |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|--|--|-------------|-------------|----------|----------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| | \$0 | \$8,000,000 | \$8,000,000 | \$0 | \$0 |
| Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust | \$0 | \$(1,171) | \$(1,171) | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| Art IX, Sec 17.81, HB 1796 Texas Emission Reduction Plan (2010-11 GAA) | \$521,074 | \$0 | \$0 | \$0 | \$0 |
| HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(13,963,227) | \$0 | \$0 | \$0 | \$0 |
| HB 4,82nd Leg RS, Sec 6 TCEQ Emissions Reduction Plan | \$(35,000,000) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Lapsed Appropriations | \$(4,555,529) | \$0 | \$0 | \$0 | \$0 |

Comments: The lapse is associated with TERP pass through grant funds that the agency was not able to fully expend and NTRD pass through grant funds.

UNEXPENDED BALANCES AUTHORITY

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|---|---|--|----------------------|---------------------|---------------------|--|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | | | | | | |
| | \$31,985,203 | \$0 | \$0 | \$0 | \$0 | |
| Comments: The UB is associated with legislatively required changes to rules and guidelines which delayed the opening of a request for grant applications. | | | | | | |
| Art VI, Rider 19, Unexpended Balance Authority (2012-13 GAA) | | | | | | |
| | \$0 | \$(42,062,905) | \$42,062,905 | \$0 | \$0 | |
| Comments: The UB is associated with Emission Reduction Incentive grants, Clean Fleet, Alternative Fueling Facilities, Natural Gas Vehicles Grant Program, and Texas Clean Transportation Triangle. | | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | | | | | | |
| | \$195,023 | \$0 | \$0 | \$0 | \$0 | |
| Comments: The UB is associated with the TERP database project. | | | | | | |
| HB 4586, 81st Leg, Regular Session, Sec 74, Texas Emission Reduction P | | | | | | |
| | \$36,509,999 | \$0 | \$0 | \$0 | \$0 | |
| Comments: The UB is associated with legislatively required changes to rules and guidelines which delayed the opening of a request for grant applications. | | | | | | |
| TOTAL, | GR Dedicated - Texas Emissions Reduction Plan Account No. 5071 | | | | | |
| | \$132,175,394 | \$23,100,971 | \$107,226,781 | \$65,163,876 | \$65,163,876 | |

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

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| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|---|--|-------------|-------------|-------------|-------------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| <u>5093</u> GR Dedicated - Dry Cleaning Facility Release Account | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$7,224,222 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$3,722,875 | \$3,718,167 | \$0 | \$0 |
| Regular Appropriations | \$0 | \$0 | \$0 | \$3,718,166 | \$3,718,166 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust | \$0 | \$(4,710) | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(105,430) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |

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

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| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|---|---|--------------------|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| Lapsed Appropriations | | \$ (231,208) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Comments: The lapse is associated with dry cleaner remediation costs coming in less than expected. | | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | | |
| Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | | \$ 611,602 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Comments: The UB is associated with the remediation of contaminated dry cleaner sites to move them towards closure. | | | | | | |
| TOTAL, | GR Dedicated - Dry Cleaning Facility Release Account | \$7,499,186 | \$3,718,165 | \$3,718,167 | \$3,718,166 | \$3,718,166 |
| <u>5094</u> | GR Dedicated - Operating Permit Fees Account No. 5094 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | | \$ 31,249,781 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | | \$ 0 | \$ 28,653,574 | \$ 28,650,482 | \$ 0 | \$ 0 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2012 2:43:09PM

| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | |
|--|--|-------------|-------------|--------------|--------------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Regular Appropriations | \$0 | \$0 | \$0 | \$31,078,223 | \$30,999,838 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art VI, Rider 29, Revenue for Operating Permit Fees(2012-13 GAA) | \$0 | \$2,424,344 | \$2,414,256 | \$0 | \$0 |
| Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust | \$0 | \$(35,746) | \$(36,481) | \$0 | \$0 |
| Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C | \$0 | \$(4,756) | \$(3,897) | \$0 | \$0 |
| Art IX, Sec. 18.15(a) Payments to the Department of Information Resour | \$0 | \$16,285 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re | \$(425,384) | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |

2.B. Summary of Base Request by Method of Finance
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/23/2012 2:43:09PM

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|---|--|----------------------|----------------------|----------------------|----------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| | Lapsed Appropriations | \$ (805,861) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Comments: The lapse is primarily associated with vacancies in the regional offices, air permit writers, and air quality planning programs. | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | | |
| | Art VI, Rider 23, Unexpended Balance Authority (2010-11 GAA) | \$ 444,063 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Comments: The UB is associated with contracts to support point source emission inventory development, data analysis, and data comparison. | | | | | |
| | Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$ 73,581 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Comments: The UB is associated with replacement vehicles. | | | | | |
| TOTAL, | GR Dedicated - Operating Permit Fees Account No. 5094 | \$30,536,180 | \$31,053,701 | \$31,024,360 | \$31,078,223 | \$30,999,838 |
| TOTAL, ALL | GENERAL REVENUE FUND - DEDICATED | \$427,780,953 | \$246,870,253 | \$336,584,258 | \$294,814,063 | \$288,640,448 |
| TOTAL, | GR & GR-DEDICATED FUNDS | \$443,465,644 | \$252,710,468 | \$342,238,188 | \$300,561,136 | \$294,387,520 |
| <u>FEDERAL FUNDS</u> | | | | | | |

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

8/23/2012 2:43:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

Regular Appropriations

| | | | | |
|-----|-----|-----|-----|-----|
| \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----|-----|-----|-----|

TRANSFERS

SB 2, 82 Leg, Special Session, TERP (2010-11 GAA)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$(615,605) | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Comments: Senate Bill 2, in Section 9(c), 82nd Legislature indicates that a state agency may direct the Comptroller to transfer ARRA funds to the Governor for the purpose of transferring appropriations for back to work programs or programs for the homeless. Since the agency exhausted all opportunity to utilize the funds, the remaining ARRA funds were returned for repurposing.

LAPSED APPROPRIATIONS

Lapsed Appropriations

| | | | | |
|------------|-----------|-----|-----|-----|
| \$(22,940) | \$(2,446) | \$0 | \$0 | \$0 |
|------------|-----------|-----|-----|-----|

Comments: The 604b Grant ended and the remaining funds lapsed.

UNEXPENDED BALANCES AUTHORITY

ARRA Clean School Bus (2010-11 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$145,727 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

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

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

FEDERAL FUNDS

Comments: The UB was a result of School districts being hesitant to accept additional ARRA reporting requirements (funds) beyond TCEQ's reporting requirements. Also, school districts were required to change equipment in their contracts with TCEQ after the Environmental Protection Agency (EPA) de-certified one of the approved technologies.

ARRA 604 (b) Water Quality Management Plan (2010-11 GAA)

| | | | | | |
|--|-----------|----------|-----|-----|-----|
| | \$550,974 | \$16,019 | \$0 | \$0 | \$0 |
|--|-----------|----------|-----|-----|-----|

Comments: The UB was a result of subawards to regional planning organizations for monitoring, groundwater/drinking water protection, and watershed planning activities.

ARRA Leaking Underground Storage Tank (2010-11 GAA)

| | | | | | |
|--|-------------|-----|-----|-----|-----|
| | \$2,232,166 | \$0 | \$0 | \$0 | \$0 |
|--|-------------|-----|-----|-----|-----|

Comments: The UB was the result of the full grant budget loaded into FY10 although the projects took two years to complete.

Art XII, Sec 29, ARRA Compliance Costs, TERP (2010-11 GAA)

| | | | | | |
|--|-------------|-----|-----|-----|-----|
| | \$1,604,772 | \$0 | \$0 | \$0 | \$0 |
|--|-------------|-----|-----|-----|-----|

Comments: The UB was a result of contracts that expired without performance. These funds were reprogrammed to unfunded grants in order to maximize federal funds.

| | | | | | | |
|---------------|--|--------------------|-----------------|------------|------------|------------|
| TOTAL, | Federal American Recovery and Reinvestment Fund | \$3,895,094 | \$13,573 | \$0 | \$0 | \$0 |
|---------------|--|--------------------|-----------------|------------|------------|------------|

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|--------------|---|--------------|--------------|--------------|--|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| <u>FEDERAL FUNDS</u> | | | | | | |
| <u>555</u> Federal Funds | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$40,013,274 | \$0 | \$0 | \$0 | \$0 | |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$39,167,519 | \$39,397,825 | \$0 | \$0 | |
| Regular Appropriations | \$0 | \$0 | \$0 | \$39,162,828 | \$38,849,371 | |
| <i>TRANSFERS</i> | | | | | | |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) | \$0 | \$9,411,892 | \$2,836,541 | \$0 | \$0 | |
| Comments: The variances are associated with shifts and supplemental increases from the following grants: LUST, Superfund, Section 106 Categorical, Section 319 Non Point Source, PPG Public Water System Supervision, and Biowatch. | | | | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | | |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) | \$(411,590) | \$411,590 | \$0 | \$0 | \$0 | |

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

8/23/2012 2:43:09PM

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|----------------------|---|--------------|--------------|--------------|--------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>FEDERAL FUNDS</u> | | | | | | |
| Comments: TCEQ anticipated spending the awards as received from the grantor. However, shifts between years cause federal funds to carry over. | | | | | | |
| TOTAL, | Federal Funds | | | | | |
| | | \$39,601,684 | \$48,991,001 | \$42,234,366 | \$39,162,828 | \$38,849,371 |
| TOTAL, ALL | FEDERAL FUNDS | | | | | |
| | | \$43,496,778 | \$49,004,574 | \$42,234,366 | \$39,162,828 | \$38,849,371 |

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$1,145,348 \$1,145,348 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,145,348 \$0 \$0 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$1,145,348 \$1,145,348

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2012 2:43:09PM

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

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

OTHER FUNDS

Comments: The majority of the UB is associated with recovered costs used to clean up Superfund sites.

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

| | | | | |
|-----|---------------|-------------|-----|-----|
| \$0 | \$(3,872,500) | \$3,872,500 | \$0 | \$0 |
|-----|---------------|-------------|-----|-----|

Comments: The majority of the UB is associated with recovered costs used to clean up Superfund sites.

| | | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, Appropriated Receipts | \$2,527,946 | \$5,211,248 | \$5,017,848 | \$1,145,348 | \$1,145,348 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$7,496,958 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-------------|-------------|-----|-----|
| \$0 | \$7,924,726 | \$7,924,726 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

Regular Appropriations

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$4,919,758 | \$4,919,758 |
|-----|-----|-----|-------------|-------------|

TRANSFERS

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

8/23/2012 2:43:09PM

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|---|------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>OTHER FUNDS</u> | | | | | | |
| Art IX, Sec 8.02, Federal Funds/ Block Grants (2010-11 GAA) | | \$1,650,199 | \$0 | \$0 | \$0 | \$0 |
| <p>Comments: These funds are associated with the Drinking Water State Revolving Fund (DWSRF) set-aside grants for Public Water Systems Supervision program administration, which are received from the TWDB. The funds also include funds from the General Land Office (GLO) for a Coastal Impact Assistance Program (CIAP) grant.</p> | | | | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | | | | |
| Lapsed Appropriations | | \$0 | \$(1,631,509) | \$(1,189,420) | \$0 | \$0 |
| <p>Comments: The lapse is associated with a reduced federal allotment for the DWSRF award.</p> | | | | | | |
| TOTAL, | Interagency Contracts | \$9,147,157 | \$6,293,217 | \$6,735,306 | \$4,919,758 | \$4,919,758 |
| TOTAL, ALL | OTHER FUNDS | \$11,675,103 | \$11,504,465 | \$11,753,154 | \$6,065,106 | \$6,065,106 |
| GRAND TOTAL | | \$498,637,525 | \$313,219,507 | \$396,225,708 | \$345,789,070 | \$339,301,997 |

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

8/23/2012 2:43:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | | |
|---|---|-----------------|-----------------|-----------------|-----------------|--|
| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | | |
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

8/23/2012 2:43:10PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**582 Commission on Environmental Quality**

| OBJECT OF EXPENSE | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES AND WAGES | \$149,753,708 | \$145,146,367 | \$148,226,871 | \$148,226,871 | \$148,226,871 |
| 1002 OTHER PERSONNEL COSTS | \$7,134,936 | \$6,913,826 | \$7,053,369 | \$7,053,369 | \$7,053,369 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$68,715,587 | \$51,707,940 | \$55,496,168 | \$46,462,284 | \$45,713,347 |
| 2002 FUELS AND LUBRICANTS | \$694,878 | \$694,988 | \$734,374 | \$734,449 | \$734,449 |
| 2003 CONSUMABLE SUPPLIES | \$1,152,513 | \$906,285 | \$928,193 | \$917,443 | \$917,443 |
| 2004 UTILITIES | \$2,155,183 | \$2,478,847 | \$2,289,696 | \$2,289,196 | \$2,289,196 |
| 2005 TRAVEL | \$1,630,437 | \$2,209,945 | \$2,128,014 | \$2,051,794 | \$2,051,794 |
| 2006 RENT - BUILDING | \$5,322,366 | \$6,151,430 | \$5,390,725 | \$5,390,725 | \$5,390,725 |
| 2007 RENT - MACHINE AND OTHER | \$1,090,077 | \$1,087,483 | \$909,632 | \$909,382 | \$909,382 |
| 2009 OTHER OPERATING EXPENSE | \$156,323,662 | \$48,045,898 | \$123,087,880 | \$83,902,766 | \$83,900,777 |
| 4000 GRANTS | \$99,446,747 | \$46,659,532 | \$49,123,409 | \$45,144,964 | \$39,992,943 |
| 5000 CAPITAL EXPENDITURES | \$5,217,431 | \$1,216,966 | \$857,377 | \$2,705,827 | \$2,121,701 |
| OOE Total (Excluding Riders) | \$498,637,525 | \$313,219,507 | \$396,225,708 | \$345,789,070 | \$339,301,997 |
| OOE Total (Riders) | | | | \$0 | \$0 |
| Grand Total | \$498,637,525 | \$313,219,507 | \$396,225,708 | \$345,789,070 | \$339,301,997 |

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/23/2012 2:43:10PM

582 Commission on Environmental Quality

| Goal/ Objective / Outcome | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|----------|----------|----------|----------|----------|
| 1 Assessment, Planning and Permitting | | | | | |
| 1 Reduce Toxic Releases | | | | | |
| KEY 1 Annual % Pollution Reduction in Nonattainment Areas | | | | | |
| | 6.42% | 5.00% | 3.00% | 3.00 % | 3.00 % |
| KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP | | | | | |
| | 41.35 | 64.30 | 62.40 | 58.20 | 53.90 |
| 3 % Texans Living Where Air Meets Federal Air Quality Standards | | | | | |
| | 74.40% | 51.00% | 48.00% | 47.00 % | 46.00 % |
| KEY 4 % Discharges Reduced | | | | | |
| | 0.51% | 0.10% | 0.10% | 0.10 % | 0.10 % |
| KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards | | | | | |
| | 63.80% | 63.80% | 63.80% | 63.80 % | 63.80 % |
| 6 % Annual Solid Waste Diverted from MSW Facilities | | | | | |
| | 4.20% | 4.00% | 4.00% | 4.00 % | 4.00 % |
| KEY 7 Annual Percent Decrease in the Toxic Releases in Texas | | | | | |
| | 13.20% | -13.00% | 2.00% | 2.00 % | 2.00 % |
| 8 % Decrease in Municipal Solid Waste Going to Landfills | | | | | |
| | 11.24% | -2.00% | -2.00% | -2.00 % | -2.00 % |
| 9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years | | | | | |
| | 99.50% | 96.00% | 100.00% | 100.00 % | 100.00 % |
| 10 # of Acres of Habitat Created/Restored/Protected | | | | | |
| | 1,284.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2 Review and Process Authorizations | | | | | |
| 1 % Air Permits Reviewed | | | | | |
| | 69.38% | 90.00% | 90.00% | 90.00 % | 90.00 % |
| 2 % of Water Quality Permit Apps Reviewed within Established Time Frames | | | | | |
| | 87.70% | 90.00% | 90.00% | 90.00 % | 90.00 % |

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/23/2012 2:43:10PM

582 Commission on Environmental Quality

| Goal/ Objective / Outcome | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|----------|----------|----------|---------|---------|
| 3 % of Water Rights Permit Apps Reviewed within Established Time Frames | 71.82% | 75.00% | 75.00% | 75.00 % | 75.00 % |
| 4 % of Waste Management Permit Apps Reviewed in Established Time Frames | 76.70% | 90.00% | 90.00% | 90.00 % | 90.00 % |
| 2 Drinking Water and Water Utilities | | | | | |
| 1 To Increase the Number of Texans Served by Safe Drinking Water Systems | | | | | |
| KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards | 95.86% | 93.00% | 93.00% | 93.00 % | 93.00 % |
| 2 % Texans with Program Protecting Potable Water Sources from Nonpotable | 93.25% | 95.00% | 95.00% | 95.00 % | 95.00 % |
| 3 Enforcement and Compliance Assistance | | | | | |
| 1 To Increase Compliance and Response to Citizen Inquiries | | | | | |
| KEY 1 % of Inspected/Investigated Air Sites in Compliance | 97.43% | 98.00% | 98.00% | 98.00 % | 98.00 % |
| KEY 2 % of Inspected/Investigated Water Sites in Compliance | 98.60% | 97.00% | 97.00% | 97.00 % | 97.00 % |
| KEY 3 % of Inspected/Investigated Waste Sites in Compliance | 92.90% | 97.00% | 97.00% | 97.00 % | 97.00 % |
| KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken | 93.70% | 85.00% | 85.00% | 85.00 % | 85.00 % |
| 5 % of Investigated Occupational Licensees in Compliance | 72.60% | 75.00% | 75.00% | 75.00 % | 75.00 % |
| 6 Percent of Administrative Orders Settled | 77.20% | 80.00% | 80.00% | 80.00 % | 80.00 % |
| KEY 7 Percent of Administrative Penalties Collected | 86.54% | 82.00% | 82.00% | 82.00 % | 82.00 % |

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/23/2012 2:43:10PM

582 Commission on Environmental Quality

| Goal/ Objective / Outcome | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|----------|----------|----------|----------|----------|
| 4 Pollution Cleanup Programs to Protect Public Health & the Environment <i>1 To Identify, Assess and Clean Up Contaminated Sites</i> | | | | | |
| KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up | | | | | |
| | 93.20% | 93.00% | 93.00% | 93.00 % | 93.00 % |
| KEY 2 Total Number of Superfund Remedial Actions Completed | | | | | |
| | 109.00 | 111.00 | 113.00 | 116.00 | 119.00 |
| KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse | | | | | |
| | 75.60% | 75.50% | 69.00% | 70.00 % | 70.00 % |
| 4 % Industrial Solid and Muni Hazard Waste Clean Ups | | | | | |
| | 66.70% | 67.57% | 63.00% | 63.00 % | 63.00 % |
| 5 Ensure Delivery of Texas' Equitable Share of Water <i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i> | | | | | |
| KEY 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian | | | | | |
| | 30.40% | 100.00% | 100.00% | 100.00 % | 100.00 % |
| KEY 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos | | | | | |
| | 267.10% | 100.00% | 100.00% | 100.00 % | 100.00 % |
| KEY 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River | | | | | |
| | 100.00% | 100.00% | 100.00% | 100.00 % | 100.00 % |
| KEY 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande | | | | | |
| | 130.70% | 100.00% | 100.00% | 100.00 % | 100.00 % |
| KEY 5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine | | | | | |
| | 95.20% | 100.00% | 100.00% | 100.00 % | 100.00 % |

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME : 2:43:10PM

Agency code: 582

Agency name: Commission on Environmental Quality

| Priority | Item | 2014 | | | 2015 | | | Biennium | |
|---|-------------------------------|---------------------------|--------------------|------|------------------------|--------------------|------|------------------------|--------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Data Center Consolidation | \$2,154,266 | \$2,154,266 | | \$2,154,265 | \$2,154,265 | | \$4,308,531 | \$4,308,531 |
| 2 | Rio Grande Compact Commission | \$2,500,000 | \$2,500,000 | | \$2,500,000 | \$2,500,000 | | \$5,000,000 | \$5,000,000 |
| Total, Exceptional Items Request | | \$4,654,266 | \$4,654,266 | | \$4,654,265 | \$4,654,265 | | \$9,308,531 | \$9,308,531 |

Method of Financing

| | | | | | | | | |
|-----------------------------|--------------------|--------------------|--|--------------------|--------------------|--|--------------------|--------------------|
| General Revenue | \$4,654,266 | \$4,654,266 | | \$4,654,265 | \$4,654,265 | | \$9,308,531 | \$9,308,531 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | | | | | | | |
| Other Funds | | | | | | | | |
| | \$4,654,266 | \$4,654,266 | | \$4,654,265 | \$4,654,265 | | \$9,308,531 | \$9,308,531 |

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2012

TIME : 2:43:10PM

Agency code: 582 Agency name: Commission on Environmental Quality

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|--|----------------------|----------------------|---------------------|---------------------|-----------------------|-----------------------|
| 1 Assessment, Planning and Permitting | | | | | | |
| <i>1 Reduce Toxic Releases</i> | | | | | | |
| 1 AIR QUALITY ASSESSMENT AND PLANNING | \$112,363,488 | \$106,637,765 | \$0 | \$0 | \$112,363,488 | \$106,637,765 |
| 2 WATER ASSESSMENT AND PLANNING | 29,264,557 | 28,951,097 | 0 | 0 | 29,264,557 | 28,951,097 |
| 3 WASTE ASSESSMENT AND PLANNING | 7,812,840 | 7,812,839 | 0 | 0 | 7,812,840 | 7,812,839 |
| <i>2 Review and Process Authorizations</i> | | | | | | |
| 1 AIR QUALITY PERMITTING | 14,024,663 | 14,021,162 | 0 | 0 | 14,024,663 | 14,021,162 |
| 2 WATER RESOURCE PERMITTING | 13,472,728 | 13,250,967 | 0 | 0 | 13,472,728 | 13,250,967 |
| 3 WASTE MANAGEMENT AND PERMITTING | 10,528,585 | 10,460,706 | 0 | 0 | 10,528,585 | 10,460,706 |
| 4 OCCUPATIONAL LICENSING | 1,253,173 | 1,253,173 | 0 | 0 | 1,253,173 | 1,253,173 |
| <i>3 Ensure Proper and Safe Recovery/Disposal</i> | | | | | | |
| 1 RADIOACTIVE MATERIALS MGMT | 2,935,261 | 2,935,261 | 0 | 0 | 2,935,261 | 2,935,261 |
| TOTAL, GOAL 1 | \$191,655,295 | \$185,322,970 | \$0 | \$0 | \$191,655,295 | \$185,322,970 |
| 2 Drinking Water and Water Utilities | | | | | | |
| <i>1 To Increase the Number of Texans Served by Safe Drinking Water Sy</i> | | | | | | |
| 1 SAFE DRINKING WATER | 7,708,040 | 7,708,040 | 0 | 0 | 7,708,040 | 7,708,040 |
| 2 WATER UTILITIES OVERSIGHT | 3,637,008 | 3,637,008 | 0 | 0 | 3,637,008 | 3,637,008 |
| TOTAL, GOAL 2 | \$11,345,048 | \$11,345,048 | \$0 | \$0 | \$11,345,048 | \$11,345,048 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2012

TIME : 2:43:10PM

Agency code: 582 Agency name: Commission on Environmental Quality

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 3 Enforcement and Compliance Assistance | | | | | | |
| <i>1 To Increase Compliance and Response to Citizen Inquiries</i> | | | | | | |
| 1 FIELD INSPECTIONS & COMPLAINTS | \$41,927,865 | \$41,888,529 | \$0 | \$0 | \$41,927,865 | \$41,888,529 |
| 2 ENFORCEMENT & COMPLIANCE SUPPORT | 11,160,073 | 11,160,072 | 0 | 0 | 11,160,073 | 11,160,072 |
| 3 POLLUTION PREVENTION RECYCLING | 2,262,755 | 2,262,755 | 0 | 0 | 2,262,755 | 2,262,755 |
| TOTAL, GOAL 3 | \$55,350,693 | \$55,311,356 | \$0 | \$0 | \$55,350,693 | \$55,311,356 |
| 4 Pollution Cleanup Programs to Protect Public Health & the Environm | | | | | | |
| <i>1 To Identify, Assess and Clean Up Contaminated Sites</i> | | | | | | |
| 1 STORAGE TANK ADMIN & CLEANUP | 20,626,599 | 20,528,534 | 0 | 0 | 20,626,599 | 20,528,534 |
| 2 HAZARDOUS MATERIALS CLEANUP | 23,738,875 | 23,738,875 | 0 | 0 | 23,738,875 | 23,738,875 |
| TOTAL, GOAL 4 | \$44,365,474 | \$44,267,409 | \$0 | \$0 | \$44,365,474 | \$44,267,409 |
| 5 Ensure Delivery of Texas' Equitable Share of Water | | | | | | |
| <i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i> | | | | | | |
| 1 CANADIAN RIVER COMPACT | 18,622 | 18,622 | 0 | 0 | 18,622 | 18,622 |
| 2 PECOS RIVER COMPACT | 126,366 | 126,366 | 0 | 0 | 126,366 | 126,366 |
| 3 RED RIVER COMPACT | 32,667 | 32,667 | 0 | 0 | 32,667 | 32,667 |
| 4 RIO GRANDE RIVER COMPACT | 162,811 | 162,811 | 2,500,000 | 2,500,000 | 2,662,811 | 2,662,811 |
| 5 SABINE RIVER COMPACT | 62,011 | 62,011 | 0 | 0 | 62,011 | 62,011 |
| TOTAL, GOAL 5 | \$402,477 | \$402,477 | \$2,500,000 | \$2,500,000 | \$2,902,477 | \$2,902,477 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2012

TIME : 2:43:10PM

Agency code: 582 Agency name: Commission on Environmental Quality

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 6 Indirect Administration | | | | | | |
| 1 <i>Indirect Administration</i> | | | | | | |
| 1 CENTRAL ADMINISTRATION | \$18,069,364 | \$18,063,983 | \$0 | \$0 | \$18,069,364 | \$18,063,983 |
| 2 INFORMATION RESOURCES | 14,609,786 | 14,601,638 | 2,154,266 | 2,154,265 | 16,764,052 | 16,755,903 |
| 3 OTHER SUPPORT SERVICES | 9,990,933 | 9,987,116 | 0 | 0 | 9,990,933 | 9,987,116 |
| TOTAL, GOAL 6 | \$42,670,083 | \$42,652,737 | \$2,154,266 | \$2,154,265 | \$44,824,349 | \$44,807,002 |
| TOTAL, AGENCY STRATEGY REQUEST | \$345,789,070 | \$339,301,997 | \$4,654,266 | \$4,654,265 | \$350,443,336 | \$343,956,262 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$345,789,070 | \$339,301,997 | \$4,654,266 | \$4,654,265 | \$350,443,336 | \$343,956,262 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2012

TIME : 2:43:10PM

Agency code: 582 Agency name: Commission on Environmental Quality

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|----------------------|----------------------|---------------------|---------------------|-----------------------|-----------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$5,747,073 | \$5,747,072 | \$4,654,266 | \$4,654,265 | \$10,401,339 | \$10,401,337 |
| | \$5,747,073 | \$5,747,072 | \$4,654,266 | \$4,654,265 | \$10,401,339 | \$10,401,337 |
| General Revenue Dedicated Funds: | | | | | | |
| 88 Low-level Waste Acct | 1,446,591 | 1,446,591 | 0 | 0 | 1,446,591 | 1,446,591 |
| 146 Used Oil Recycle Acct | 841,575 | 841,574 | 0 | 0 | 841,575 | 841,574 |
| 151 Clean Air Account | 53,492,712 | 47,785,188 | 0 | 0 | 53,492,712 | 47,785,188 |
| 153 Water Resource Management | 55,633,798 | 55,496,062 | 0 | 0 | 55,633,798 | 55,496,062 |
| 158 Watermaster Administration | 1,350,495 | 1,266,469 | 0 | 0 | 1,350,495 | 1,266,469 |
| 468 Occupational Licensing | 1,683,132 | 1,683,132 | 0 | 0 | 1,683,132 | 1,683,132 |
| 549 Waste Management Acct | 28,173,883 | 28,106,004 | 0 | 0 | 28,173,883 | 28,106,004 |
| 550 Hazardous/Waste Remed Acc | 24,002,378 | 24,002,379 | 0 | 0 | 24,002,378 | 24,002,379 |
| 655 Petro Sto Tank Remed Acct | 22,029,230 | 21,931,165 | 0 | 0 | 22,029,230 | 21,931,165 |
| 5000 Solid Waste Disposal Acct | 5,493,162 | 5,493,162 | 0 | 0 | 5,493,162 | 5,493,162 |
| 5065 Environmental Testing Lab Accred | 706,842 | 706,842 | 0 | 0 | 706,842 | 706,842 |
| 5071 Texas Emissions Reduction Plan | 65,163,876 | 65,163,876 | 0 | 0 | 65,163,876 | 65,163,876 |
| 5093 Dry Cleaning Facility Release Acct | 3,718,166 | 3,718,166 | 0 | 0 | 3,718,166 | 3,718,166 |
| 5094 Operating Permit Fees Account | 31,078,223 | 30,999,838 | 0 | 0 | 31,078,223 | 30,999,838 |
| | \$294,814,063 | \$288,640,448 | \$0 | \$0 | \$294,814,063 | \$288,640,448 |
| Federal Funds: | | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 39,162,828 | 38,849,371 | 0 | 0 | 39,162,828 | 38,849,371 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2012

TIME : 2:43:10PM

Agency code: 582 Agency name: Commission on Environmental Quality

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| | \$39,162,828 | \$38,849,371 | \$0 | \$0 | \$39,162,828 | \$38,849,371 |
| Other Funds: | | | | | | |
| 666 Appropriated Receipts | \$1,145,348 | \$1 145 348 | \$0 | \$0 | \$1,145,348 | \$1,145,348 |
| 777 Interagency Contracts | 4,919,758 | 4 919 758 | 0 | 0 | 4,919,758 | 4,919,758 |
| | \$6,065,106 | \$6,065,106 | \$0 | \$0 | \$6,065,106 | \$6,065,106 |
| TOTAL, METHOD OF FINANCING | \$345,789,070 | \$339,301,997 | \$4,654,266 | \$4,654,265 | \$350,443,336 | \$343,956,262 |
| FULL TIME EQUIVALENT POSITIONS | 2,761.2 | 2,761.2 | 0.0 | 0.0 | 2,761.2 | 2,761.2 |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2012
 Time: 2:43:11PM

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

Goal/ Objective / Outcome

| | | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|------------|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 1 | Assessment, Planning and Permitting | | | | | | |
| 1 | Reduce Toxic Releases | | | | | | |
| KEY | 1 Annual % Pollution Reduction in Nonattainment Areas | | | | | | |
| | | 3.00% | 3.00% | | | 3.00% | 3.00 % |
| KEY | 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP | | | | | | |
| | | 58.20 | 53.90 | | | 58.20 | 53.90 |
| | 3 % Texans Living Where Air Meets Federal Air Quality Standards | | | | | | |
| | | 47.00% | 46.00% | | | 47.00% | 46.00 % |
| KEY | 4 % Discharges Reduced | | | | | | |
| | | 0.10% | 0.10% | | | 0.10% | 0.10 % |
| KEY | 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards | | | | | | |
| | | 63.80% | 63.80% | | | 63.80% | 63.80 % |
| | 6 % Annual Solid Waste Diverted from MSW Facilities | | | | | | |
| | | 4.00% | 4.00% | | | 4.00% | 4.00 % |
| KEY | 7 Annual Percent Decrease in the Toxic Releases in Texas | | | | | | |
| | | 2.00% | 2.00% | | | 2.00% | 2.00 % |
| | 8 % Decrease in Municipal Solid Waste Going to Landfills | | | | | | |
| | | -2.00% | -2.00% | | | -2.00% | -2.00 % |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2012
 Time: 2:43:11PM

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

Goal/ Objective / Outcome

| | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 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 <i>Review and Process Authorizations</i> | | | | | | |
| 1 % Air Permits Reviewed | 90.00% | 90.00% | | | 90.00% | 90.00 % |
| 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 and Water Utilities | | | | | | |
| 1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i> | | | | | | |
| KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards | 93.00% | 93.00% | | | 93.00% | 93.00 % |
| 2 % Texans with Program Protecting Potable Water Sources from Nonpotable | 95.00% | 95.00% | | | 95.00% | 95.00 % |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2012
 Time: 2:43:11PM

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

Goal/ Objective / Outcome

| | | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|------------|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 3 | Enforcement and Compliance Assistance | | | | | | |
| 1 | <i>To Increase Compliance and Response to Citizen Inquiries</i> | | | | | | |
| KEY | 1 % of Inspected/Investigated Air Sites in Compliance | 98.00% | 98.00% | | | 98.00% | 98.00 % |
| KEY | 2 % of Inspected/Investigated Water Sites in Compliance | 97.00% | 97.00% | | | 97.00% | 97.00 % |
| KEY | 3 % of Inspected/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 | <i>To Identify, Assess and Clean Up Contaminated Sites</i> | | | | | | |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2012
 Time: 2:43:11PM

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

Goal/ Objective / Outcome

| | | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|------------|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| KEY | 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up | 93.00% | 93.00% | | | 93.00% | 93.00 % |
| KEY | 2 Total Number of Superfund Remedial Actions Completed | 116.00 | 119.00 | | | 116.00 | 119.00 |
| 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 | 63.00% | 63.00% | | | 63.00% | 63.00 % |
| 5 | Ensure Delivery of Texas' Equitable Share of Water | | | | | | |
| 1 | <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i> | | | | | | |
| KEY | 1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian | 100.00% | 100.00% | | | 100.00% | 100.00 % |
| KEY | 2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos | 100.00% | 100.00% | | | 100.00% | 100.00 % |
| KEY | 3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River | 100.00% | 100.00% | | | 100.00% | 100.00 % |
| KEY | 4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande | 100.00% | 100.00% | | | 100.00% | 100.00 % |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2012
 Time: 2:43:11PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Goal/ Objective / Outcome

| | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| KEY | | | | | | |
| 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 | Statewide Goal/Benchmark: | 6 | 1 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 1 | Air Quality Assessment and Planning | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|---|-----------|----------|----------|----------|----------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Point Source Air Quality Assessments | 2,773.00 | 1,967.00 | 1,967.00 | 1,967.00 | 1,967.00 |
| KEY 2 | Number of Area Source Air Quality Assessments | 2,590.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 |
| KEY 3 | Number of Mobile Source On-road Air Quality Assessments | 1,284.00 | 2,457.00 | 1,013.00 | 1,013.00 | 1,013.00 |
| | 4 Number of Non-road Mobile Source Air Quality Assessments | 2,240.00 | 2,279.00 | 2,066.00 | 2,066.00 | 2,066.00 |
| | 5 Number of Air Monitors Operated | 621.00 | 613.00 | 610.00 | 610.00 | 610.00 |
| KEY 6 | Tons NOx Reduced through Emissions Reduction Plan | 12,944.00 | 0.00 | 7,421.00 | 4,980.00 | 4,980.00 |
| KEY 7 | Number of vehicles repaired and/or replaced through LIRAP assistance. | 13,876.00 | 7,269.00 | 2,189.00 | 2,189.00 | 2,189.00 |
| Efficiency Measures: | | | | | | |
| | 1 % Data Collected by Air Monitoring Networks | 93.00 % | 93.00 % | 94.00 % | 94.00 % | 94.00 % |
| | 2 Average Cost Per Air Quality Assessment | 287.50 | 286.00 | 286.00 | 286.00 | 286.00 |
| KEY 3 | Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits | 527.65 | 541.00 | 525.00 | 525.00 | 525.00 |
| KEY 4 | Average Cost/Ton of NOx Reduced through Emissions Reduction Plan | 7,362.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| Explanatory/Input Measures: | | | | | | |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|-------------------------------------|---------------------------|----|-------------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 1 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 1 | Air Quality Assessment and Planning | Service: | 36 | Income: A.2 |
| | | | | | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------|---|----------------------|---------------------|----------------------|----------------------|----------------------|
| 1 | # of Days Ozone Exceedences Are Recorded in Texas | 11.00 | 68.00 | 68.00 | 58.00 | 54.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$18,617,482 | \$18,525,508 | \$19,202,616 | \$19,202,616 | \$19,202,616 |
| 1002 | OTHER PERSONNEL COSTS | \$839,067 | \$834,922 | \$865,438 | \$865,438 | \$865,438 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$6,668,732 | \$7,863,611 | \$7,355,964 | \$6,748,355 | \$6,205,318 |
| 2002 | FUELS AND LUBRICANTS | \$50,574 | \$39,211 | \$101,309 | \$101,309 | \$101,309 |
| 2003 | CONSUMABLE SUPPLIES | \$282,530 | \$290,818 | \$271,149 | \$271,149 | \$271,149 |
| 2004 | UTILITIES | \$435,744 | \$471,550 | \$371,185 | \$371,185 | \$371,185 |
| 2005 | TRAVEL | \$212,336 | \$283,124 | \$258,843 | \$258,843 | \$258,843 |
| 2006 | RENT - BUILDING | \$286,226 | \$745,492 | \$696,951 | \$696,951 | \$696,951 |
| 2007 | RENT - MACHINE AND OTHER | \$94,461 | \$79,918 | \$55,862 | \$55,862 | \$55,862 |
| 2009 | OTHER OPERATING EXPENSE | \$131,886,964 | \$16,548,641 | \$100,378,498 | \$58,153,236 | \$58,152,236 |
| 4000 | GRANTS | \$64,366,268 | \$18,770,376 | \$25,409,796 | \$24,542,281 | \$19,654,781 |
| 5000 | CAPITAL EXPENDITURES | \$2,360,041 | \$816,279 | \$526,531 | \$1,096,263 | \$802,077 |
| TOTAL, OBJECT OF EXPENSE | | \$226,100,425 | \$65,269,450 | \$155,494,142 | \$112,363,488 | \$106,637,765 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$416,839 | \$96,891 | \$54,586 | \$75,738 | \$75,739 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|-------------------------------------|---------------------------|----|-------------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 1 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 1 | Air Quality Assessment and Planning | Service: | 36 | Income: A.2 |
| | | | | | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|----------------------|---------------------|----------------------|----------------------|---------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$416,839 | \$96,891 | \$54,586 | \$75,738 | \$75,739 |
| Method of Financing: | | | | | | |
| 151 | Clean Air Account | \$77,796,453 | \$25,975,996 | \$33,976,945 | \$32,860,111 | \$27,152,587 |
| 5071 | Texas Emissions Reduction Plan | \$132,175,394 | \$23,100,971 | \$107,226,781 | \$65,163,876 | \$65,163,876 |
| 5094 | Operating Permit Fees Account | \$5,488,720 | \$5,554,426 | \$5,553,370 | \$5,567,460 | \$5,549,260 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$215,460,567 | \$54,631,393 | \$146,757,096 | \$103,591,447 | \$97,865,723 |
| Method of Financing: | | | | | | |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 66.040.001 St Clean Diesel Grant Prog-Stimulus | \$145,717 | \$0 | \$0 | \$0 | \$0 |
| | 84.397.000 Stabilization - Govt Services - Stm | \$989,166 | \$0 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$1,134,883 | \$0 | \$0 | \$0 | \$0 |
| 555 | Federal Funds | | | | | |
| | 66.034.000 Surv, Stud, Invest, Demos, CAA | \$1,494,792 | \$1,437,042 | \$1,763,693 | \$1,763,693 | \$1,763,693 |
| | 66.040.000 State Clean Diesel Grant Program | \$469,350 | \$278,100 | \$235,294 | \$235,294 | \$235,294 |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | \$4,597,376 | \$3,818,293 | \$3,751,536 | \$3,765,379 | \$3,765,379 |
| | 66.608.000 Environmental Info Exchange Network | \$1,400 | \$36,990 | \$0 | \$0 | \$0 |
| | 97.091.000 Homeland Security Biowatch Program | \$2,512,177 | \$4,015,736 | \$2,915,237 | \$2,915,237 | \$2,915,237 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|-------------------------------------|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 1 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 1 | Air Quality Assessment and Planning | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA Subtotal, Fund | 555 | \$9,075,095 | \$9,586,161 | \$8,665,760 | \$8,679,603 | \$8,679,603 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$10,209,978 | \$9,586,161 | \$8,665,760 | \$8,679,603 | \$8,679,603 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$0 | \$938,305 | \$0 | \$0 | \$0 |
| 777 | Interagency Contracts | \$13,041 | \$16,700 | \$16,700 | \$16,700 | \$16,700 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$13,041 | \$955,005 | \$16,700 | \$16,700 | \$16,700 |
| Rider Appropriations: | | | | | | |
| 5071 Texas Emissions Reduction Plan | | | | | | |
| | 21 1 Texas Emission Reduction Plan (TERP): Grants and Administration | | | | \$0 | \$0 |
| | 1,796 1 Texas Emmissions Reduction Plan | | | | \$0 | \$0 |
| 5094 Operating Permit Fees Account | | | | | | |
| | 29 1 Revenue for Operating Permit Fees | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|-------------------------------------|---------------------------|----|---------------------------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 1 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 1 | Air Quality Assessment and Planning | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$112,363,488 | \$106,637,765 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$226,100,425 | \$65,269,450 | \$155,494,142 | \$112,363,488 | \$106,637,765 |
| FULL TIME EQUIVALENT POSITIONS: | | 347.3 | 347.3 | 347.2 | 347.2 | 347.2 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ collects, measures, and analyzes air pollutant data to: monitor air quality; determine the amount of emissions; assess the impacts of emissions; assess progress toward meeting or maintaining air quality standards; and develop solutions to address air quality issues. This is done to determine attainment or non-attainment of the National Ambient Air Quality Standards (NAAQS) established by the EPA pursuant to the Federal Clean Air Act (FCAA) for 6 criteria pollutants (carbon monoxide, sulfur dioxide, ozone, particulate matter, lead, and nitrogen dioxide). For non-attainment areas, federal law requires states to develop and implement a State Implementation Plan (SIP) to detail the state's efforts to implement required elements of the FCAA. State programs to enhance air quality include: Texas Emissions Reduction Plan, Vehicle Emissions Testing, point source reductions, and cleaner fuels. Current ozone non-attainment areas are: Houston-Galveston-Brazoria and Dallas-Fort Worth. El Paso is designated non-attainment for Particulate Matter. Federal rules require TCEQ to address ozone and PM 2.5-forming emissions transported to other states from electric generating facilities and to improve visibility in national parks and other Class I areas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

| | | | | | |
|------------|---|-------------------------------------|---------------------------|----|---------------------------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 1 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 1 | Air Quality Assessment and Planning | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Air Quality Planning and Assessment activities are mandated by federal and state statutes. FCAA amendments establish timetables to direct the development of the SIP to address non-attainment, infrastructure, and transport situations. Failure to meet federal air standards could result in sanctions, including withdrawal of highway funding. The recently revised standards for 8-hr ozone, SO₂, lead, and the proposed 2012 Particulate Matter Standard may increase the number of Texas counties designated as non-attainment. Also, the state will need to address technical analysis issues, planning and regulatory development for regional haze, federal utility rules, federal fine particulate matter, transport and infrastructure SIPs, and any potential attainment demonstration for any of the six criteria pollutants. EPA's approach to phase in implementation of more stringent standards will critically impact TCEQ and regulated entities. Furthermore, maintenance and/or changes to the composition of the ambient air monitoring network required by federal initiatives are vulnerable to fluctuations in federal funding. In instances where federal monitoring initiatives are accompanied by no additional federal funds or reduced federal funds, TCEQ may be forced to reallocate funds away from other air monitoring programs. This reallocation could negatively impact TCEQ's ability to monitor for ozone and ozone precursors in non-attainment areas, determine the effectiveness of ozone control strategies, and monitor for the fate and transport of ozone and ozone precursors into and within the state.

582 Commission on Environmental Quality

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 2 | Water Resource Assessment and Planning | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Surface Water Assessments | 82.00 | 71.00 | 73.00 | 62.00 | 68.00 |
| KEY 2 | Number of Groundwater Assessments | 60.00 | 54.00 | 54.00 | 54.00 | 54.00 |
| KEY 3 | Number of Dam Safety Assessments | 1,041.00 | 1,330.00 | 1,030.00 | 1,030.00 | 1,030.00 |
| Efficiency Measures: | | | | | | |
| 1 | Average Cost Per Dam Safety Assessment | 2,914.00 | 1,955.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | % of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards | 35.72 % | 36.00 % | 36.00 % | 36.00 % | 36.00 % |
| 2 | Number of Dams in the Texas Dam Inventory | 7,207.00 | 7,217.00 | 7,250.00 | 7,250.00 | 7,250.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$11,677,933 | \$12,129,170 | \$12,032,665 | \$12,032,665 | \$12,032,665 |
| 1002 | OTHER PERSONNEL COSTS | \$559,170 | \$580,776 | \$576,155 | \$576,155 | \$576,155 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$3,208,859 | \$2,867,187 | \$2,617,331 | \$2,534,963 | \$2,486,025 |
| 2002 | FUELS AND LUBRICANTS | \$28,090 | \$32,091 | \$55,502 | \$58,639 | \$58,639 |
| 2003 | CONSUMABLE SUPPLIES | \$120,416 | \$125,930 | \$152,163 | \$147,913 | \$147,913 |
| 2004 | UTILITIES | \$68,370 | \$38,582 | \$42,444 | \$42,444 | \$42,444 |
| 2005 | TRAVEL | \$210,381 | \$287,831 | \$263,216 | \$254,001 | \$254,001 |

582 Commission on Environmental Quality

| | | | |
|------------|--|---------------------------|---------------------------|
| GOAL: | 1 Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 4 |
| OBJECTIVE: | 1 Reduce Toxic Releases | Service Categories: | |
| STRATEGY: | 2 Water Resource Assessment and Planning | Service: 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2006 | RENT - BUILDING | \$290,626 | \$328,713 | \$328,713 | \$328,713 | \$328,713 |
| 2007 | RENT - MACHINE AND OTHER | \$8,034 | \$11,450 | \$13,760 | \$13,760 | \$13,760 |
| 2009 | OTHER OPERATING EXPENSE | \$1,661,469 | \$1,496,411 | \$1,176,936 | \$1,151,611 | \$1,151,610 |
| 4000 | GRANTS | \$16,565,002 | \$12,832,020 | \$12,058,879 | \$11,996,193 | \$11,731,672 |
| 5000 | CAPITAL EXPENDITURES | \$515,090 | \$159,346 | \$125,846 | \$127,500 | \$127,500 |
| TOTAL, OBJECT OF EXPENSE | | \$34,913,440 | \$30,889,507 | \$29,443,610 | \$29,264,557 | \$28,951,097 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$7,625,357 | \$232,379 | \$193,102 | \$212,742 | \$212,740 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,625,357 | \$232,379 | \$193,102 | \$212,742 | \$212,740 |
| Method of Financing: | | | | | | |
| 153 | Water Resource Management | \$15,584,092 | \$19,461,763 | \$19,576,423 | \$19,542,209 | \$19,542,208 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$15,584,092 | \$19,461,763 | \$19,576,423 | \$19,542,209 | \$19,542,208 |
| Method of Financing: | | | | | | |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 66.454.001 Water Quality Mgmnt Plng - Stimulus | \$545,569 | \$13,573 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$545,569 | \$13,573 | \$0 | \$0 | \$0 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 2 | Water Resource Assessment and Planning | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| 555 | Federal Funds | | | | | |
| 66.419.000 | Water Pollution Control_S | \$3,205,938 | \$3,658,597 | \$3,199,763 | \$3,165,763 | \$3,165,763 |
| 66.454.000 | Water Quality Management | \$735,763 | \$614,012 | \$589,226 | \$589,226 | \$589,226 |
| 66.456.000 | National Estuary Program | \$691,972 | \$620,689 | \$509,520 | \$509,520 | \$509,520 |
| 66.460.000 | Nonpoint Source Implement | \$3,556,241 | \$3,898,294 | \$2,976,430 | \$2,861,623 | \$2,548,166 |
| 66.605.000 | PPG PERFORMANCE PARTNERSH | \$1,525,789 | \$1,801,959 | \$1,840,458 | \$1,840,458 | \$1,840,458 |
| 66.608.000 | Environmental Info Exchange Network | \$13,750 | \$23,065 | \$0 | \$0 | \$0 |
| 97.041.000 | National Dam Safety Program | \$528,969 | \$565,176 | \$558,688 | \$543,016 | \$543,016 |
| CFDA Subtotal, Fund | 555 | \$10,258,422 | \$11,181,792 | \$9,674,085 | \$9,509,606 | \$9,196,149 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$10,803,991 | \$11,195,365 | \$9,674,085 | \$9,509,606 | \$9,196,149 |
| Method of Financing: | | | | | | |
| 777 | Interagency Contracts | \$900,000 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$900,000 | \$0 | \$0 | \$0 | \$0 |
| Rider Appropriations: | | | | | | |
| 153 | Water Resource Management | | | | | |
| 876 | 1 Annual Soil Test for CAFO | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 2 | Water Resource Assessment and Planning | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$29,264,557 | \$28,951,097 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$34,913,440 | \$30,889,507 | \$29,443,610 | \$29,264,557 | \$28,951,097 |
| FULL TIME EQUIVALENT POSITIONS: | | 211.8 | 230.1 | 216.9 | 216.9 | 216.9 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 2 | Water Resource Assessment and Planning | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Changes to state law, federal environmental requirements, projected state population growth, local development conditions throughout the state, and competing habitat conservation initiatives aimed at protecting existing uses of Texas' water bodies affect this strategy. The Texas Surface Water Quality Standards are periodically required to add new data about bodies of water and update pollutant effects information. EPA and the US Fish & Wildlife Service's timelines for reviewing these standards continue to increase, and long delays in receiving federal approval of these standards have affected permitting, TMDL development, and assessment of which water bodies meet the standards. The TCEQ is establishing Water Quality standards for nutrients due to EPA requirements. Once these standards are established, there may be an increase in the number of water bodies not meeting the standards. EPA nonpoint source pollution guidance continues to become more prescriptive thereby increasing the need for agency resources. Increased population in the state and aging dam infrastructure require TCEQ to focus its inspections on high and significant hazard dams and emergency management situations.

582 Commission on Environmental Quality

| | | | |
|------------|--|---------------------------|---------------------------|
| GOAL: | 1 Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 5 |
| OBJECTIVE: | 1 Reduce Toxic Releases | Service Categories: | |
| STRATEGY: | 3 Waste Management Assessment and Planning | Service: 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|-------------|-------------|-------------|-------------|-------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Active Municipal Solid Waste Facility Capacity Assessments | 225.00 | 251.00 | 225.00 | 190.00 | 190.00 |
| Efficiency Measures: | | | | | | |
| 1 | Average Hours Spent Per Municipal Solid Waste Capacity Assessment | 1.14 | 2.30 | 2.30 | 2.30 | 2.30 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Council of Government Regional Disposal Capacity | 23.00 | 24.00 | 24.00 | 24.00 | 24.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,296,835 | \$1,041,465 | \$1,013,489 | \$1,013,489 | \$1,013,489 |
| 1002 | OTHER PERSONNEL COSTS | \$122,578 | \$98,440 | \$95,796 | \$95,796 | \$95,796 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$810,691 | \$671,343 | \$629,790 | \$659,252 | \$659,252 |
| 2002 | FUELS AND LUBRICANTS | \$211 | \$4,334 | \$29,416 | \$29,416 | \$29,416 |
| 2003 | CONSUMABLE SUPPLIES | \$2,302 | \$2,796 | \$15,415 | \$15,415 | \$15,415 |
| 2004 | UTILITIES | \$3,839 | \$9,783 | \$4,606 | \$4,606 | \$4,606 |
| 2005 | TRAVEL | \$7,334 | \$19,623 | \$29,646 | \$29,646 | \$29,646 |
| 2006 | RENT - BUILDING | \$1,065 | \$668 | \$500 | \$500 | \$500 |
| 2007 | RENT - MACHINE AND OTHER | \$820 | \$2,388 | \$1,503 | \$1,503 | \$1,503 |

582 Commission on Environmental Quality

| | | | |
|------------|--|---------------------------|---------------------------|
| GOAL: | 1 Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 5 |
| OBJECTIVE: | 1 Reduce Toxic Releases | Service Categories: | |
| STRATEGY: | 3 Waste Management Assessment and Planning | Service: 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| 2009 | OTHER OPERATING EXPENSE | \$154,866 | \$493,687 | \$465,442 | \$470,055 | \$470,054 |
| 4000 | GRANTS | \$11,034,583 | \$5,493,162 | \$5,493,162 | \$5,493,162 | \$5,493,162 |
| 5000 | CAPITAL EXPENDITURES | \$136,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$13,571,124 | \$7,837,689 | \$7,778,765 | \$7,812,840 | \$7,812,839 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$75,846 | \$134,739 | \$75,846 | \$105,292 | \$105,293 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$75,846 | \$134,739 | \$75,846 | \$105,292 | \$105,293 |
| Method of Financing: | | | | | | |
| 146 | Used Oil Recycle Acct | \$301,896 | \$288,756 | \$288,756 | \$288,757 | \$288,756 |
| 549 | Waste Management Acct | \$1,828,003 | \$1,597,487 | \$1,597,457 | \$1,597,473 | \$1,597,472 |
| 550 | Hazardous/Waste Remed Acc | \$379,055 | \$323,545 | \$323,544 | \$328,156 | \$328,156 |
| 5000 | Solid Waste Disposal Acct | \$10,986,324 | \$5,493,162 | \$5,493,162 | \$5,493,162 | \$5,493,162 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$13,495,278 | \$7,702,950 | \$7,702,919 | \$7,707,548 | \$7,707,546 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 3 | Waste Management Assessment and Planning | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$7,812,840 | \$7,812,839 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$13,571,124 | \$7,837,689 | \$7,778,765 | \$7,812,840 | \$7,812,839 |
| FULL TIME EQUIVALENT POSITIONS: | | 25.8 | 19.6 | 18.8 | 18.8 | 18.8 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ monitors and assesses municipal solid waste disposal capacity, identifies waste management trends, and assesses future waste management needs across the state. TCEQ also provides financial, technical, and planning assistance to Councils of Governments (COGs) and local governments. TCEQ reviews and analyzes annual reports submitted by all permitted municipal solid waste management facilities in Texas to perform capacity assessments. These reports contain information regarding waste flows, types, and amounts of waste disposed. The analysis is used to assess the capacity of waste management facilities to handle future waste disposal needs and to determine trends in waste management on a regional and statewide basis. The results of capacity analyses are documented in a summary report published annually under TCEQ publication number AS-187. Section 361.014(b) of the Texas Health and Safety Code requires TCEQ to provide grants to COGs for local and regional municipal solid waste planning and management activities. In fiscal year 2012, \$5.49 million in grant funding was provided to the state's 24 COGs. The COGs use these funds to conduct short and long range regional planning as it relates to the management of municipal solid waste.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

| | | | | | |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | Reduce Toxic Releases | Service Categories: | | |
| STRATEGY: | 3 | Waste Management Assessment and Planning | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

582 Commission on Environmental Quality

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

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of State and Federal Air Quality Permit Applications Reviewed | 6,029.00 | 6,800.00 | 5,600.00 | 5,600.00 | 5,600.00 |
| KEY 2 | Number of Federal Air Quality Operating Permits Reviewed | 907.00 | 900.00 | 800.00 | 800.00 | 800.00 |
| 3 | Number of Emissions Banking and Trading Apps Reviewed | 1,654.00 | 1,654.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Number of State and Federal Air Quality Permits Issued | 5,481.00 | 6,300.00 | 4,850.00 | 4,850.00 | 4,850.00 |
| 2 | Number of Federal Air Quality Permits Issued | 605.00 | 580.00 | 650.00 | 650.00 | 650.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$11,477,975 | \$11,840,668 | \$12,026,014 | \$12,026,014 | \$12,026,014 |
| 1002 | OTHER PERSONNEL COSTS | \$516,349 | \$532,665 | \$541,003 | \$541,003 | \$541,003 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,161,750 | \$1,058,846 | \$1,062,047 | \$1,066,137 | \$1,065,021 |
| 2002 | FUELS AND LUBRICANTS | \$2,300 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$5,764 | \$8,386 | \$9,790 | \$9,790 | \$9,790 |
| 2004 | UTILITIES | \$6,281 | \$54,674 | \$11,960 | \$11,960 | \$11,960 |
| 2005 | TRAVEL | \$39,926 | \$55,844 | \$44,581 | \$44,581 | \$44,581 |
| 2006 | RENT - BUILDING | \$40 | \$250 | \$1,400 | \$1,400 | \$1,400 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2007 | RENT - MACHINE AND OTHER | \$7,469 | \$3,169 | \$3,501 | \$3,501 | \$3,501 |
| 2009 | OTHER OPERATING EXPENSE | \$217,042 | \$418,869 | \$276,079 | \$267,579 | \$267,579 |
| 4000 | GRANTS | \$99,048 | \$60,000 | \$45,000 | \$45,000 | \$45,000 |
| 5000 | CAPITAL EXPENDITURES | \$21,283 | \$0 | \$0 | \$7,698 | \$5,313 |
| TOTAL, OBJECT OF EXPENSE | | \$14,555,227 | \$14,033,371 | \$14,021,375 | \$14,024,663 | \$14,021,162 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$28,730 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$28,730 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 151 | Clean Air Account | \$6,710,780 | \$6,250,712 | \$6,250,711 | \$6,250,711 | \$6,250,711 |
| 5094 | Operating Permit Fees Account | \$7,762,546 | \$7,782,659 | \$7,770,664 | \$7,773,952 | \$7,770,451 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$14,473,326 | \$14,033,371 | \$14,021,375 | \$14,024,663 | \$14,021,162 |
| Method of Financing: | | | | | | |
| 555 | Federal Funds | | | | | |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | \$53,171 | \$0 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$53,171 | \$0 | \$0 | \$0 | \$0 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$53,171 | \$0 | \$0 | \$0 | \$0 |
| Rider Appropriations: | | | | | | |
| 5094 Operating Permit Fees Account | | | | | | |
| | 29 2 Revenue for Operating Permit Fees | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$14,024,663 | \$14,021,162 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$14,555,227 | \$14,033,371 | \$14,021,375 | \$14,024,663 | \$14,021,162 |
| FULL TIME EQUIVALENT POSITIONS: | | 209.7 | 218.8 | 220.2 | 220.2 | 220.2 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major factors affecting this strategy are: EPA approval or disapproval of key portions of the NSR and Title V permitting programs; the number of applications for new and modified facilities (including NSR permits) to comply with rules related to the authorization of planned maintenance, startup and shutdown (MSS) emissions; and implementation, attainment, and maintenance of new and revised National Ambient Air Quality Standards (NAAQS). The EPA has a backlog of previously submitted state implementation plan (SIP) changes that contain key air permitting rules. Any EPA-directed changes to the SIP could significantly impact issuance of air permits in the future. In addition, the affirmative defense for excess emissions from planned MSS activities, has been phased out. An increase in applications to authorize these activities that began in the 2008-2009 biennium will continue through the 2014-2015 biennium. Furthermore, EPA’s aggressive schedule to review and promulgate revised NAAQS requires a great deal of technical and regulatory work by the agency to implement. In 2010, EPA promulgated two new NAAQS. In June 2012, EPA proposed significant changes to the particulate matter NAAQS and is expected to propose lowering the ozone NAAQS in 2013. These federal requirements pose significant challenges for TCEQ and permit applicants.

582 Commission on Environmental Quality

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|------------|---|-------------------------------------|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 2 | Review and Process Authorizations | Service Categories: | | |
| STRATEGY: | 2 | Water Resource Permitting | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|-------------|-------------|--------------|--------------|--------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Applications to Address Water Quality Impacts Reviewed | 9,859.00 | 17,051.00 | 18,123.00 | 8,348.00 | 8,824.00 |
| | 2 Number of Applications to Address Water Rights Impacts Reviewed | 663.00 | 571.00 | 595.00 | 595.00 | 595.00 |
| KEY 3 | # Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed | 58.00 | 53.00 | 55.00 | 108.00 | 600.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 Number of Water Quality Permits Issued | 723.00 | 726.00 | 825.00 | 744.00 | 936.00 |
| | 2 Number of Water Rights Permits Issued | 88.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$9,907,351 | \$9,932,699 | \$10,325,700 | \$10,325,700 | \$10,325,700 |
| 1002 | OTHER PERSONNEL COSTS | \$425,189 | \$426,277 | \$443,143 | \$443,143 | \$443,143 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,863,036 | \$1,359,573 | \$1,101,330 | \$519,179 | \$459,408 |
| 2002 | FUELS AND LUBRICANTS | \$71,234 | \$72,256 | \$60,769 | \$60,769 | \$60,769 |
| 2003 | CONSUMABLE SUPPLIES | \$20,080 | \$33,645 | \$18,075 | \$18,075 | \$18,075 |
| 2004 | UTILITIES | \$36,807 | \$58,232 | \$56,362 | \$56,362 | \$56,362 |
| 2005 | TRAVEL | \$101,874 | \$111,255 | \$93,544 | \$93,544 | \$93,544 |
| 2006 | RENT - BUILDING | \$180,398 | \$128,594 | \$142,664 | \$142,664 | \$142,664 |

582 Commission on Environmental Quality

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|------------|---|-------------------------------------|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 2 | Review and Process Authorizations | Service Categories: | | |
| STRATEGY: | 2 | Water Resource Permitting | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2007 | RENT - MACHINE AND OTHER | \$16,887 | \$26,322 | \$14,830 | \$14,830 | \$14,830 |
| 2009 | OTHER OPERATING EXPENSE | \$469,548 | \$608,419 | \$339,939 | \$339,596 | \$339,571 |
| 4000 | GRANTS | \$1,015,387 | \$1,304,590 | \$1,035,239 | \$835,239 | \$835,239 |
| 5000 | CAPITAL EXPENDITURES | \$119,456 | \$10,512 | \$0 | \$623,627 | \$461,662 |
| TOTAL, OBJECT OF EXPENSE | | \$14,227,247 | \$14,072,374 | \$13,631,595 | \$13,472,728 | \$13,250,967 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$526,371 | \$412,715 | \$412,714 | \$412,714 | \$412,714 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$526,371 | \$412,715 | \$412,714 | \$412,714 | \$412,714 |
| Method of Financing: | | | | | | |
| 153 | Water Resource Management | \$10,513,389 | \$10,435,467 | \$10,340,541 | \$10,432,517 | \$10,294,782 |
| 158 | Watermaster Administration | \$1,551,394 | \$1,308,126 | \$1,308,838 | \$1,350,495 | \$1,266,469 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$12,064,783 | \$11,743,593 | \$11,649,379 | \$11,783,012 | \$11,561,251 |
| Method of Financing: | | | | | | |
| 555 | Federal Funds | | | | | |
| | 66.419.000 Water Pollution Control_S | \$432,659 | \$744,645 | \$550,000 | \$350,000 | \$350,000 |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | \$1,203,434 | \$923,921 | \$927,002 | \$927,002 | \$927,002 |

582 Commission on Environmental Quality

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|------------|---|-------------------------------------|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 2 | Review and Process Authorizations | Service Categories: | | |
| STRATEGY: | 2 | Water Resource Permitting | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 66.709.000 Capacity Bldg Grants/Coop Agreement | \$0 | \$160,000 | \$40,000 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$1,636,093 | \$1,828,566 | \$1,517,002 | \$1,277,002 | \$1,277,002 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,636,093 | \$1,828,566 | \$1,517,002 | \$1,277,002 | \$1,277,002 |
| Method of Financing: | | | | | | |
| | 666 Appropriated Receipts | \$0 | \$87,500 | \$52,500 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$87,500 | \$52,500 | \$0 | \$0 |
| Rider Appropriations: | | | | | | |
| | 158 Watermaster Administration | | | | | |
| | 24 1 Revenue fro increased Fee Rates at Watermaster Offices | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$13,472,728 | \$13,250,967 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$14,227,247 | \$14,072,374 | \$13,631,595 | \$13,472,728 | \$13,250,967 |
| FULL TIME EQUIVALENT POSITIONS: | | 206.7 | 198.8 | 204.3 | 204.3 | 204.3 |

582 Commission on Environmental Quality

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|------------|---|-------------------------------------|---------------------------|-------------|----------|
| GOAL: | 1 | Assessment, Planning and Permitting | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 2 | Review and Process Authorizations | Service Categories: | | |
| STRATEGY: | 2 | Water Resource Permitting | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 lead to more objections to draft permits. The TCEQ is working with EPA Region VI to resolve these issues, and will continue to coordinate with EPA to minimize the impact of new and changing TPDES requirements. However, this national strategy of increased federal oversight and additional regulation has the potential to continue to delay the issuance of more permits in the future. Changes have been made to the CAFO program at the federal level and may impact Texas permitting requirements and processes. Water right applications are increasingly complex and controversial and include new technical, legal, and policy issues and include inter-basin transfer applications that do not fall under an exemption; indirect re-use applications; applications for excess flows; and system operation plans. The TCEQ is currently developing environmental flow standards for five basin and bay groups under the new process mandated by Senate Bill 3, 80th Session. Once these standards are adopted, permitting can be streamlined but until then, existing staff resources will be strained while they work on both permitting and flow standards. Water Rights staff is also responsible for drought reponse, a critical issue which can impact performance of other permitting tasks.

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|---|-------------|-------------|-------------|-------------|-------------|
| Output Measures: | | | | | | |
| | 1 Number of New System Waste Evaluations Conducted | 568.00 | 570.00 | 570.00 | 570.00 | 570.00 |
| KEY | 2 Number of Nonhazardous Waste Permit Applications Reviewed | 310.00 | 267.00 | 267.00 | 275.00 | 275.00 |
| KEY | 3 Number of Hazardous Waste Permit Applications Reviewed | 219.00 | 184.00 | 184.00 | 215.00 | 215.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 Number of Nonhazardous Waste Permits Issued | 293.00 | 257.00 | 257.00 | 265.00 | 265.00 |
| | 2 Number of Hazardous Waste Permits Issued | 209.00 | 184.00 | 184.00 | 215.00 | 215.00 |
| | 3 Number of Corrective Actions Implemented | 8.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$7,511,016 | \$7,174,299 | \$7,560,736 | \$7,560,736 | \$7,560,736 |
| 1002 | OTHER PERSONNEL COSTS | \$348,622 | \$332,993 | \$350,930 | \$350,930 | \$350,930 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,105,797 | \$2,417,905 | \$2,133,718 | \$1,640,177 | \$1,610,071 |
| 2003 | CONSUMABLE SUPPLIES | \$8,514 | \$12,367 | \$22,288 | \$22,288 | \$22,288 |
| 2004 | UTILITIES | \$1,736 | \$65,036 | \$4,060 | \$4,060 | \$4,060 |
| 2005 | TRAVEL | \$37,792 | \$97,184 | \$80,777 | \$80,777 | \$80,777 |
| 2006 | RENT - BUILDING | \$7,292 | \$0 | \$0 | \$0 | \$0 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2007 | RENT - MACHINE AND OTHER | \$10,176 | \$4,806 | \$3,098 | \$3,098 | \$3,098 |
| 2009 | OTHER OPERATING EXPENSE | \$171,114 | \$429,358 | \$255,666 | \$491,897 | \$490,898 |
| 4000 | GRANTS | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$10,938 | \$0 | \$374,622 | \$337,848 |
| TOTAL, OBJECT OF EXPENSE | | \$10,222,059 | \$10,544,886 | \$10,411,273 | \$10,528,585 | \$10,460,706 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$56,885 | \$99,919 | \$0 | \$49,960 | \$49,959 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$56,885 | \$99,919 | \$0 | \$49,960 | \$49,959 |
| Method of Financing: | | | | | | |
| 549 | Waste Management Acct | \$8,497,300 | \$8,425,509 | \$8,381,201 | \$8,448,553 | \$8,380,675 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$8,497,300 | \$8,425,509 | \$8,381,201 | \$8,448,553 | \$8,380,675 |
| Method of Financing: | | | | | | |
| 555 | Federal Funds | | | | | |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | \$1,667,874 | \$1,908,088 | \$2,030,072 | \$2,030,072 | \$2,030,072 |
| | 66.608.000 Environmental Info Exchange Network | \$0 | \$111,370 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$1,667,874 | \$2,019,458 | \$2,030,072 | \$2,030,072 | \$2,030,072 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,667,874 | \$2,019,458 | \$2,030,072 | \$2,030,072 | \$2,030,072 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$10,528,585 | \$10,460,706 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$10,222,059 | \$10,544,886 | \$10,411,273 | \$10,528,585 | \$10,460,706 |
| FULL TIME EQUIVALENT POSITIONS: | | 125.8 | 120.8 | 126.0 | 126.0 | 126.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TCEQ regulates industries engaged in the generation, treatment, 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. These industries represent 5,218 active generators, 2,564 active transporters, 180 active hazardous waste permitted facilities, 9 industrial solid waste facilities, 370 active municipal solid waste facilities, 107 UIC Class I wells, 6,134 Class III wells, and 35,651 Class V wells.

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

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas currently has 370 active landfills, processing facilities, and transfer stations that are available for municipal solid waste management. Due to the complexity of siting new facilities and the high cost of constructing a Subtitle D landfill, many of the facilities applied for major amendments to expand their existing facilities in order to maximize space and economize operational costs. Processing permit amendments and modifications associated with expansion continues to be an important activity within the program.

Since 2007 the price of uranium has fluctuated dramatically between \$7 per pound and \$139 per pound. As the price of uranium rises, the agency experiences a corresponding increase in the number of permit applications submitted for Class III In Situ Uranium Mines. Consequently, the recovery and expansion of the uranium industry in Texas may have an impact on TCEQ's workload.

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

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|-----------|-----------|-----------|-----------|-----------|
| Output Measures: | | | | | | |
| | 1 Number of Applications for Occupational Licensing | 23,382.00 | 23,100.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| KEY | 2 Number of Examinations Processed | 11,717.00 | 11,500.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| | 3 Number of Licenses and Registrations Issued | 20,731.00 | 20,250.00 | 21,500.00 | 21,500.00 | 21,500.00 |
| Efficiency Measures: | | | | | | |
| | 1 Average Annualized Cost Per License and Registration | 18.17 | 18.00 | 18.00 | 19.00 | 19.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 # TCEQ-licensed Environmental Professionals/Registered Companies | 55,253.00 | 55,400.00 | 56,100.00 | 56,200.00 | 56,200.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$896,997 | \$949,459 | \$982,099 | \$982,099 | \$982,099 |
| 1002 | OTHER PERSONNEL COSTS | \$45,539 | \$48,202 | \$49,860 | \$49,860 | \$49,860 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$36,959 | \$59,522 | \$63,854 | \$63,854 | \$63,854 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$1,996 | \$4,000 | \$4,000 | \$4,000 |
| 2004 | UTILITIES | \$0 | \$0 | \$1,800 | \$1,800 | \$1,800 |
| 2005 | TRAVEL | \$16,997 | \$15,000 | \$15,300 | \$15,300 | \$15,300 |
| 2006 | RENT - BUILDING | \$2,400 | \$2,400 | \$2,400 | \$2,400 | \$2,400 |
| 2009 | OTHER OPERATING EXPENSE | \$102,327 | \$176,594 | \$133,860 | \$133,860 | \$133,860 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4000 | GRANTS | \$130,675 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,231,894 | \$1,253,173 | \$1,253,173 | \$1,253,173 | \$1,253,173 |
| Method of Financing: | | | | | | |
| 468 | Occupational Licensing | \$1,231,894 | \$1,253,173 | \$1,253,173 | \$1,253,173 | \$1,253,173 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,231,894 | \$1,253,173 | \$1,253,173 | \$1,253,173 | \$1,253,173 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,253,173 | \$1,253,173 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,231,894 | \$1,253,173 | \$1,253,173 | \$1,253,173 | \$1,253,173 |
| FULL TIME EQUIVALENT POSITIONS: | | 18.7 | 19.0 | 19.0 | 19.0 | 19.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The TCEQ is responsible for the management of approximately 56,000 environmental professionals and companies. The agency issues new and renewed licenses and registrations; reviews licensing applications, administers examinations; responds to citizen’s complaints, conducts investigations, and enforces regulations as needed.

Licenses and registrations issued by the TCEQ help ensure that water, wastewater and municipal solid waste facilities are operated in a manner that complies with state and federal requirements to protect human health and the environment. The programs help ensure that underground storage tanks, point of use water treatment equipment, landscape irrigation systems, and on-site sewage facilities are properly installed, maintained, repaired or removed; corrective actions on leaking petroleum storage tanks are performed in accordance with agency rules; backflow prevention assemblies are tested; and water distribution lines are inspected to identify cross connections, potential contaminant hazards, and illegal lead materials so as to protect public water supplies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

House Bill (HB) 963 and HB 2808 (81st Legislature) may potentially impact the number licensed professional as they relate to the eligibility of certain applicants for occupational licenses and the authority of the commission to revoke, suspend, or deny a license on the basis of certain criminal proceedings. The rules adopted to implement this legislation could impact the number of individuals applying for licenses or a reduction of current licenses due to revocations for certain criminal proceedings.

The overall local and state economic status can have a direct impact on number of licensed professional. During slower economic periods the number of licensed professionals may decrease due to downsizing by entities that employ individuals that perform duties requiring licenses. Whereas, during strong economic periods additional licensed individuals may be needed to meet public and industry demands.

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|---|-------------|-------------|-------------|-------------|-------------|
| Output Measures: | | | | | | |
| | 1 Number of Monitoring and Verification of Samples Collected | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste | 0.00 | 119.00 | 0.00 | 0.00 | 0.00 |
| | 2 Volume of Low-level Waste Accepted at Facility | 0.00 | 3.90 | 12,500.00 | 184,750.00 | 184,750.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,933,815 | \$1,752,731 | \$1,837,780 | \$1,837,780 | \$1,837,780 |
| 1002 | OTHER PERSONNEL COSTS | \$137,547 | \$124,667 | \$130,716 | \$130,716 | \$130,716 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$78,850 | \$37,857 | \$37,247 | \$37,247 | \$37,247 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$3,500 | \$7,000 | \$7,000 | \$7,000 |
| 2003 | CONSUMABLE SUPPLIES | \$3,959 | \$7,586 | \$7,769 | \$7,769 | \$7,769 |
| 2004 | UTILITIES | \$1,480 | \$2,014 | \$2,000 | \$2,000 | \$2,000 |
| 2005 | TRAVEL | \$42,075 | \$54,358 | \$61,593 | \$61,593 | \$61,593 |
| 2007 | RENT - MACHINE AND OTHER | \$1,544 | \$16,500 | \$15,923 | \$15,923 | \$15,923 |
| 2009 | OTHER OPERATING EXPENSE | \$130,450 | \$282,075 | \$237,745 | \$237,745 | \$237,745 |
| 4000 | GRANTS | \$1,016,441 | \$648,176 | \$597,488 | \$597,488 | \$597,488 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 5000 | CAPITAL EXPENDITURES | \$93,074 | \$5,799 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,439,235 | \$2,935,263 | \$2,935,261 | \$2,935,261 | \$2,935,261 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$941,438 | \$849,017 | \$849,016 | \$849,016 | \$849,016 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$941,438 | \$849,017 | \$849,016 | \$849,016 | \$849,016 |
| Method of Financing: | | | | | | |
| 88 | Low-level Waste Acct | \$1,905,999 | \$1,446,591 | \$1,446,591 | \$1,446,591 | \$1,446,591 |
| 549 | Waste Management Acct | \$591,798 | \$639,655 | \$639,654 | \$639,654 | \$639,654 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$2,497,797 | \$2,086,246 | \$2,086,245 | \$2,086,245 | \$2,086,245 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,935,261 | \$2,935,261 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,439,235 | \$2,935,263 | \$2,935,261 | \$2,935,261 | \$2,935,261 |
| FULL TIME EQUIVALENT POSITIONS: | | 29.9 | 28.8 | 29.5 | 29.5 | 29.5 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

SB 1604, 80th Legislature, transferred certain regulatory responsibilities for commercial radioactive waste processing/storage, source material recovery (uranium mining), and by-product material disposal from the DSHS to TCEQ. TCEQ now regulates all radioactive substance processing/storage/and disposal, except oil and gas naturally occurring radioactive materials. This includes surface/subsurface uranium mining operations. Federal law requires states to manage the low-level radioactive waste (LLRW) generated within their borders. THSC, Ch. 401 delegates regulation of LLRW management/disposal to TCEQ. Texas is an “Agreement State” for the regulation of radioactive waste management and disposal per the Atomic Energy Act of 1954. Texas entered into an agreement with Maine and Vermont to provide a LLRW disposal facility in 1998 but Maine has since withdrawn from the Compact. State laws allow a proposed disposal facility to accept party and non-party compact waste and federal facility waste at a separate, adjacent facility under one TCEQ license. In addition, the federal waste disposal facility may accept mixed waste (LLRW and hazardous constituents). In 2004 Waste Control Specialists submitted a license application for near-surface land disposal of LLRW and a license was issued by TCEQ in 2009. The facility was officially authorized to accept waste on April 25, 2012 with the first delivery of waste received on April 27, 2012.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Prior to the opening of the LLRW disposal facility in April 2012, Texas was dependent on disposal sites in other states. Events have demonstrated that the availability of those sites for disposal was increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas have been storing their waste on site. The costs of LLRW management are generally high and have become increasingly variable and difficult to project. The only remaining full-service LLRW disposal facility that Texas generators had access to closed on July 1, 2008. Small-quantity Texas waste generators who did not currently have contracts in place with this site lost access for disposal of their waste.

After many years of depressed uranium prices, uranium prices reached an all-time high in 2007 and are expected to remain at an increased level in the coming years. New uranium mines, the re-opening of existing uranium mines, and the associated license and permit applications are expected to require resources of the TCEQ.

582 Commission on Environmental Quality

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|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 2 | Drinking Water and Water Utilities | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 1 | To Increase the Number of Texans Served by Safe Drinking Water Systems | Service Categories: | | |
| STRATEGY: | 1 | Safe Drinking Water Oversight | Service: 23 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------|---|---------------------|--------------------|---------------------|--------------------|--------------------|
| Output Measures: | | | | | | |
| KEY 1 | # of Public Drinking Water Systems Meeting Drinking Water Standards | 6,720.00 | 6,280.00 | 6,280.00 | 6,595.00 | 6,625.00 |
| KEY 2 | Number of Drinking Water Samples Collected | 42,672.00 | 37,837.00 | 41,591.00 | 43,670.00 | 43,670.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,351,141 | \$3,439,695 | \$3,667,788 | \$3,667,788 | \$3,667,788 |
| 1002 | OTHER PERSONNEL COSTS | \$133,799 | \$137,335 | \$146,442 | \$146,442 | \$146,442 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,199,427 | \$3,207,529 | \$4,253,250 | \$3,127,000 | \$3,127,000 |
| 2003 | CONSUMABLE SUPPLIES | \$9,740 | \$10,352 | \$16,230 | \$16,230 | \$16,230 |
| 2004 | UTILITIES | \$16,112 | \$16,800 | \$22,251 | \$22,251 | \$22,251 |
| 2005 | TRAVEL | \$28,450 | \$42,287 | \$55,322 | \$55,322 | \$55,322 |
| 2006 | RENT - BUILDING | \$621 | \$500 | \$2,620 | \$2,620 | \$2,620 |
| 2007 | RENT - MACHINE AND OTHER | \$302 | \$0 | \$4,562 | \$4,562 | \$4,562 |
| 2009 | OTHER OPERATING EXPENSE | \$407,327 | \$446,509 | \$370,421 | \$370,421 | \$370,421 |
| 4000 | GRANTS | \$1,779,808 | \$1,619,978 | \$1,628,445 | \$295,404 | \$295,404 |
| 5000 | CAPITAL EXPENDITURES | \$106,680 | \$214,092 | \$205,000 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$10,033,407 | \$9,135,077 | \$10,372,331 | \$7,708,040 | \$7,708,040 |

Method of Financing:

582 Commission on Environmental Quality

GOAL: 2 Drinking Water and Water Utilities Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems Service Categories:
 STRATEGY: 1 Safe Drinking Water Oversight Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 | General Revenue Fund | \$103,021 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$103,021 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 153 | Water Resource Management | \$2,877,801 | \$2,673,619 | \$2,673,621 | \$2,673,621 | \$2,673,621 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$2,877,801 | \$2,673,619 | \$2,673,621 | \$2,673,621 | \$2,673,621 |
| Method of Financing: | | | | | | |
| 555 | Federal Funds | | | | | |
| | 66.419.000 Water Pollution Control_S | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | \$3,238,850 | \$4,435,582 | \$4,257,942 | \$3,449,902 | \$3,449,902 |
| CFDA Subtotal, Fund | 555 | \$3,238,850 | \$4,510,582 | \$4,257,942 | \$3,449,902 | \$3,449,902 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$3,238,850 | \$4,510,582 | \$4,257,942 | \$3,449,902 | \$3,449,902 |
| Method of Financing: | | | | | | |
| 777 | Interagency Contracts | \$3,813,735 | \$1,950,876 | \$3,440,768 | \$1,584,517 | \$1,584,517 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$3,813,735 | \$1,950,876 | \$3,440,768 | \$1,584,517 | \$1,584,517 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 2 | Drinking Water and Water Utilities | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 1 | To Increase the Number of Texans Served by Safe Drinking Water Systems | Service Categories: | | |
| STRATEGY: | 1 | Safe Drinking Water Oversight | Service: 23 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|--------------------|---------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$7,708,040 | \$7,708,040 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$10,033,407 | \$9,135,077 | \$10,372,331 | \$7,708,040 | \$7,708,040 |
| FULL TIME EQUIVALENT POSITIONS: | | 62.2 | 64.6 | 67.3 | 67.3 | 67.3 |

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 26 million Texans. The key condition of the primacy agreement is the adoption and enforcement of federal drinking water regulations in a form that is no less stringent than the national regulations. If Texas fails to provide timely adoption and implementation of SDWA regulations, EPA could revoke primacy and directly implement federal requirements. The population of Texans who are served by public water systems meeting all health based standards is expected to be 93 percent in 2014 and 93 percent in 2015; however, systems are still challenged by the following federal rules: the Groundwater Rule, the Disinfection Byproducts Phase 2 rule, and the Long Term 2 Enhanced Surface Water Treatment Rule.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 2 | Drinking Water and Water Utilities | Statewide Goal/Benchmark: | 6 | 4 |
| OBJECTIVE: | 1 | To Increase the Number of Texans Served by Safe Drinking Water Systems | Service Categories: | | |
| STRATEGY: | 1 | Safe Drinking Water Oversight | Service: 23 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 new initiatives and regulatory requirements. During FY 2006 the U. S. Environmental Protection Agency promulgated three major rules affecting public water systems- the Groundwater Rule, Disinfection Byproducts Phase 2, and Long Term 2 Enhanced Surface Water Treatment Rule. The adoption of these rules at the federal level has had a significant impact on the resources of the public drinking water section to develop and implement the new rules at the state level and will continue to affect the program in FY 2014 and 2015. Additionally, the EPA is scheduled to promulgate a revision to the Total Coliform rule at the end of FY 2012 which could have the potential to impact compliance in FY 2014 and 2015.

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Utility Rate Reviews Performed | 138.00 | 165.00 | 80.00 | 80.00 | 80.00 |
| 2 | Number of District Applications Processed | 532.00 | 405.00 | 550.00 | 550.00 | 550.00 |
| 3 | # of Certificates of Convenience and Necessity Applications Processed | 137.00 | 165.00 | 225.00 | 225.00 | 225.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,987,884 | \$3,140,129 | \$3,115,708 | \$3,115,708 | \$3,115,708 |
| 1002 | OTHER PERSONNEL COSTS | \$141,362 | \$148,565 | \$147,410 | \$147,410 | \$147,410 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$885,945 | \$856,282 | \$28,000 | \$24,088 | \$24,088 |
| 2003 | CONSUMABLE SUPPLIES | \$8,466 | \$4,659 | \$8,792 | \$8,792 | \$8,792 |
| 2004 | UTILITIES | \$5,145 | \$2,400 | \$7,361 | \$7,361 | \$7,361 |
| 2005 | TRAVEL | \$26,109 | \$23,500 | \$19,373 | \$19,373 | \$19,373 |
| 2006 | RENT - BUILDING | \$123 | \$1,000 | \$1,180 | \$1,180 | \$1,180 |
| 2009 | OTHER OPERATING EXPENSE | \$47,605 | \$55,673 | \$31,481 | \$31,481 | \$31,481 |
| 4000 | GRANTS | \$1,048,908 | \$464,000 | \$237,000 | \$281,615 | \$281,615 |
| TOTAL, OBJECT OF EXPENSE | | \$5,151,547 | \$4,696,208 | \$3,596,305 | \$3,637,008 | \$3,637,008 |

Method of Financing:

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 | General Revenue Fund | \$408,000 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$408,000 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 153 | Water Resource Management | \$2,414,798 | \$2,531,747 | \$2,514,281 | \$2,514,281 | \$2,514,281 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$2,414,798 | \$2,531,747 | \$2,514,281 | \$2,514,281 | \$2,514,281 |
| Method of Financing: | | | | | | |
| 777 | Interagency Contracts | \$2,328,749 | \$2,164,461 | \$1,082,024 | \$1,122,727 | \$1,122,727 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$2,328,749 | \$2,164,461 | \$1,082,024 | \$1,122,727 | \$1,122,727 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$3,637,008 | \$3,637,008 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$5,151,547 | \$4,696,208 |
| FULL TIME EQUIVALENT POSITIONS: | | 55.7 | 58.5 | 56.6 | 56.6 | 56.6 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Chapters 12 and 49-66 of the Texas Water Code (TWC) provide TCEQ the supervision and oversight of water districts and authorities, as well as the authority to review bond applications and financial reports for most of the 2,004 districts. Chapter 13 of the TWC requires TCEQ to review applications for certificates of convenience and necessity (CCNs) submitted by investor-owned utilities and water supply or sewer service corporations. These utilities must obtain CCNs to establish service areas, and they must be amended whenever service is extended more than ¼ mile from the existing service area. Although cities and water districts are not required to obtain CCNs, many have elected to do so. Also, TCEQ is required to consider and rule on water and sewer rates in certain situations. Investor-owned water and sewer utilities requesting rate increases must file applications for review and approval. Customers of water supply corporations, water districts and out of city customers may appeal rate changes. Effective rate regulation ensures that customers pay reasonable rates and that utilities receive adequate revenues to maintain infrastructure and earn a reasonable rate of return. TWC Chapter 13 also gives the TCEQ the authority to appoint a temporary manager of abandoned and nonfunctioning utilities and to refer these utilities to the Attorney General for the appointment of a receiver. TWC Chapter 13 also gives the TCEQ the authority to regulate submetering and nonsubmetering utility service for apartments and manufactured home rental communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The major factors impacting this strategy are population growth, economic growth, the lack of capital available to small utilities to pay for infrastructure repair and replacement, increased energy costs, and increased regulatory requirements. Economic growth increases the demand for water and places more stress on existing water and sewer utility infrastructure. In many cases, these infrastructures are aging. The Federal Safe Drinking Water Act and Clean Water Act have required more extensive sampling and water and wastewater treatment requirements. These acts have increased the need for agency services, increased agency costs, and heightened the need for on-site technical assistance for thousands of small utility service providers. The impact of economic and population expansion on TCEQ activity can be illustrated by the number of submitted requests to approve bond issues. Additionally, the TCEQ has seen a recent spike in the number of rate/tariff change applications and appeals being filed. In the past, many developers chose to keep water and/or sewer rates lower to make lot sales more attractive. Because the housing market and development have slowed down due to the recession, these utilities are now coming in to obtain a rate that is more in line with the true cost pricing for water services. Since water and sewer customers are becoming more aware of their expenses during a recession, more and more consumer related calls on billing and rates are being handled by staff. Additionally, the number of protests to rate change applications have also risen.

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Inspections/Investigations of Air Sites | 13,966.00 | 11,437.00 | 11,177.00 | 11,177.00 | 11,177.00 |
| KEY 2 | Number of Inspections/Investigations of Water Rights Sites | 29,123.00 | 28,600.00 | 28,600.00 | 28,600.00 | 28,600.00 |
| KEY 3 | Number of Inspections/Investigations of Water Sites | 9,275.00 | 11,687.00 | 11,865.00 | 11,865.00 | 11,865.00 |
| 4 | Inspections/Investigations of Waste Sites | 11,996.00 | 12,678.00 | 12,678.00 | 6,760.00 | 6,760.00 |
| Efficiency Measures: | | | | | | |
| 1 | Avg. Time Air/Water/Waste Inspection to Report Completion | 33.00 | 31.00 | 31.00 | 35.00 | 35.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Number of Citizen Complaints Investigated | 4,548.00 | 3,913.00 | 5,300.00 | 5,300.00 | 5,300.00 |
| 2 | Number of Emission Events Investigations | 4,321.00 | 4,472.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 3 | Number of Spill Cleanup Inspections / Investigations | 464.00 | 376.00 | 650.00 | 650.00 | 650.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$29,582,208 | \$28,909,500 | \$29,693,135 | \$29,693,135 | \$29,693,135 |
| 1002 | OTHER PERSONNEL COSTS | \$1,444,221 | \$1,411,379 | \$1,449,636 | \$1,449,636 | \$1,449,636 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,390,948 | \$3,711,585 | \$3,752,335 | \$3,731,944 | \$3,720,608 |
| 2002 | FUELS AND LUBRICANTS | \$438,130 | \$448,788 | \$399,214 | \$396,152 | \$396,152 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2003 | CONSUMABLE SUPPLIES | \$107,179 | \$100,986 | \$102,576 | \$96,076 | \$96,076 |
| 2004 | UTILITIES | \$319,992 | \$431,205 | \$299,215 | \$298,715 | \$298,715 |
| 2005 | TRAVEL | \$419,536 | \$651,438 | \$664,616 | \$600,811 | \$600,811 |
| 2006 | RENT - BUILDING | \$1,755,151 | \$2,038,325 | \$1,614,907 | \$1,614,907 | \$1,614,907 |
| 2007 | RENT - MACHINE AND OTHER | \$120,838 | \$191,486 | \$132,749 | \$132,499 | \$132,499 |
| 2009 | OTHER OPERATING EXPENSE | \$2,363,809 | \$4,063,852 | \$3,714,155 | \$3,462,555 | \$3,462,555 |
| 4000 | GRANTS | \$1,594,010 | \$4,882,875 | \$1,917,253 | \$357,435 | \$357,435 |
| 5000 | CAPITAL EXPENDITURES | \$542,809 | \$0 | \$0 | \$94,000 | \$66,000 |
| TOTAL, OBJECT OF EXPENSE | | \$43,078,831 | \$46,841,419 | \$43,739,791 | \$41,927,865 | \$41,888,529 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,819,417 | \$825,605 | \$825,606 | \$825,606 | \$825,606 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,819,417 | \$825,605 | \$825,606 | \$825,606 | \$825,606 |
| Method of Financing: | | | | | | |
| 146 | Used Oil Recycle Acct | \$392,167 | \$361,004 | \$361,003 | \$361,003 | \$361,003 |
| 151 | Clean Air Account | \$1,635,088 | \$1,714,329 | \$1,652,776 | \$1,652,776 | \$1,652,776 |
| 153 | Water Resource Management | \$7,325,744 | \$7,820,236 | \$8,039,175 | \$7,929,703 | \$7,929,703 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 549 | Waste Management Acct | \$6,745,022 | \$5,807,223 | \$5,690,667 | \$5,748,363 | \$5,748,363 |
| 550 | Hazardous/Waste Remed Acc | \$1,629,126 | \$2,021,470 | \$2,021,472 | \$2,021,472 | \$2,021,472 |
| 655 | Petro Sto Tank Remed Acct | \$3,558,385 | \$3,314,203 | \$3,314,205 | \$3,314,205 | \$3,314,205 |
| 5093 | Dry Cleaning Facility Release Acct | \$0 | \$220,000 | \$220,000 | \$0 | \$0 |
| 5094 | Operating Permit Fees Account | \$10,033,574 | \$10,347,343 | \$10,347,338 | \$10,367,006 | \$10,327,670 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$31,319,106 | \$31,605,808 | \$31,646,636 | \$31,394,528 | \$31,355,192 |

Method of Financing:

| | | | | | | |
|--------------------------------------|---------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| 555 | Federal Funds | | | | | |
| 12.113.000 | State Memorandum of Agree | \$120,975 | \$120,486 | \$95,589 | \$95,589 | \$95,589 |
| 66.605.000 | PPG PERFORMANCE PARTNERSH | \$5,635,635 | \$6,386,278 | \$6,493,615 | \$6,493,615 | \$6,493,615 |
| 66.804.000 | State Underground Storage | \$2,214,913 | \$5,473,038 | \$2,621,149 | \$1,061,331 | \$1,061,331 |
| 97.036.000 | Public Assistance Grants | \$0 | \$362,251 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$7,971,523 | \$12,342,053 | \$9,210,353 | \$7,650,535 | \$7,650,535 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$7,971,523 | \$12,342,053 | \$9,210,353 | \$7,650,535 | \$7,650,535 |

Method of Financing:

| | | | | | | |
|-----|-----------------------|-------------|-------------|-------------|-------------|-------------|
| 666 | Appropriated Receipts | \$2,500 | \$56,725 | \$0 | \$0 | \$0 |
| 777 | Interagency Contracts | \$1,966,285 | \$2,011,228 | \$2,057,196 | \$2,057,196 | \$2,057,196 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,968,785 | \$2,067,953 | \$2,057,196 | \$2,057,196 | \$2,057,196 |
| Rider Appropriations: | | | | | | |
| 153 Water Resource Management | | | | | | |
| | 571 1 HB 571 - Aggregate Production | | | | \$0 | \$0 |
| 5094 Operating Permit Fees Account | | | | | | |
| | 29 3 Revenue for Operating Permit Fees | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$41,927,865 | \$41,888,529 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$43,078,831 | \$46,841,419 | \$43,739,791 | \$41,927,865 | \$41,888,529 |
| FULL TIME EQUIVALENT POSITIONS: | | 597.7 | 592.6 | 595.3 | 595.3 | 595.3 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The principal activities of this strategy are to inspect and investigate regulated facilities and to respond to complaints. The agency maintains 16 regional offices, three satellite offices, and two laboratories. The TCEQ central office staff and regional offices perform approximately 70,000 facility inspections or investigations and respond to approximately 5,000 citizen complaints each year. This is accomplished through different types of compliance and complaint investigations. By using risk assessments to assist in prioritizing the use of resources, the agency can better address those situations posing the greatest threat to environmental quality or public health.

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong agency presence is needed to maintain and increase compliance throughout the regulated community. Without a constant presence in the field, many of the regulated facilities might lack incentive to achieve and maintain compliance. The state conducts almost all environmental inspection, investigation, and enforcement activity, while EPA maintains an active oversight role. Inspections, investigations, and enforcement activities are resource intensive. The size of Texas requires extensive travel to conduct inspections and investigations and coordinate enforcement activities. Population and business growth have also increased the demands upon the agency in pursuing its mission.

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|---------------|-------------|-------------|-------------|-------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Environmental Labs Accredited | 280.00 | 283.00 | 285.00 | 285.00 | 285.00 |
| KEY 2 | # Small Businesses and Local Governments Assisted | 69,802.00 | 66,200.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| Efficiency Measures: | | | | | | |
| | 1 Average Number of Days to File an Initial Settlement Offer | 43.00 | 53.00 | 70.00 | 70.00 | 70.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 Amount of Administrative Penalties Paid in Final Orders Issued | 12,578,743.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2 Amount Paid for Projects in Administrative Orders | 5,028,126.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3 Number of Administrative Enforcement Orders Issued | 1,628.00 | 1,630.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$9,554,259 | \$8,394,326 | \$8,611,106 | \$8,611,106 | \$8,611,106 |
| 1002 | OTHER PERSONNEL COSTS | \$448,443 | \$394,000 | \$404,175 | \$404,175 | \$404,175 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,424,421 | \$1,136,777 | \$827,862 | \$881,574 | \$881,573 |
| 2002 | FUELS AND LUBRICANTS | \$62,870 | \$32,377 | \$27,768 | \$27,768 | \$27,768 |
| 2003 | CONSUMABLE SUPPLIES | \$28,716 | \$45,783 | \$30,074 | \$30,074 | \$30,074 |
| 2004 | UTILITIES | \$8,500 | \$20,838 | \$17,980 | \$17,980 | \$17,980 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2005 | TRAVEL | \$63,496 | \$110,807 | \$107,878 | \$107,878 | \$107,878 |
| 2006 | RENT - BUILDING | \$0 | \$85,000 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$20,907 | \$8,079 | \$21,526 | \$21,526 | \$21,526 |
| 2009 | OTHER OPERATING EXPENSE | \$411,200 | \$1,192,677 | \$1,027,691 | \$1,027,691 | \$1,027,691 |
| 4000 | GRANTS | \$0 | \$0 | \$30,301 | \$30,301 | \$30,301 |
| 5000 | CAPITAL EXPENDITURES | \$253,146 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$12,275,958 | \$11,420,664 | \$11,106,361 | \$11,160,073 | \$11,160,072 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$432,998 | \$40,034 | \$31,562 | \$35,798 | \$35,798 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$432,998 | \$40,034 | \$31,562 | \$35,798 | \$35,798 |
| Method of Financing: | | | | | | |
| 151 | Clean Air Account | \$3,291,963 | \$2,871,209 | \$2,871,207 | \$2,871,207 | \$2,871,207 |
| 153 | Water Resource Management | \$3,136,074 | \$3,067,643 | \$2,968,693 | \$3,018,169 | \$3,018,168 |
| 549 | Waste Management Acct | \$2,164,755 | \$1,745,436 | \$1,745,435 | \$1,745,435 | \$1,745,435 |
| 550 | Hazardous/Waste Remed Acc | \$516,065 | \$459,914 | \$459,913 | \$459,913 | \$459,913 |
| 655 | Petro Sto Tank Remed Acct | \$531,150 | \$501,758 | \$501,759 | \$501,759 | \$501,759 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| 5065 | Environmental Testing Lab Accred | \$453,758 | \$706,842 | \$706,842 | \$706,842 | \$706,842 |
| 5094 | Operating Permit Fees Account | \$428,354 | \$433,622 | \$433,623 | \$433,623 | \$433,623 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$10,522,119 | \$9,786,424 | \$9,687,472 | \$9,736,948 | \$9,736,947 |

Method of Financing:

| | | | | | | |
|--------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 555 | Federal Funds | | | | | |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | \$1,114,938 | \$1,208,230 | \$1,204,718 | \$1,204,718 | \$1,204,718 |
| | 66.608.000 Environmental Info Exchange Network | \$22,950 | \$45,310 | \$0 | \$0 | \$0 |
| | 66.709.000 Capacity Bldg Grants/Coop Agreement | \$22,690 | \$163,380 | \$0 | \$0 | \$0 |
| | 66.805.000 Leaking Underground Stora | \$51,446 | \$62,273 | \$63,821 | \$63,821 | \$63,821 |
| CFDA Subtotal, Fund | 555 | \$1,212,024 | \$1,479,193 | \$1,268,539 | \$1,268,539 | \$1,268,539 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,212,024 | \$1,479,193 | \$1,268,539 | \$1,268,539 | \$1,268,539 |

Method of Financing:

| | | | | | | |
|------------------------------------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| 777 | Interagency Contracts | \$108,817 | \$115,013 | \$118,788 | \$118,788 | \$118,788 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$108,817 | \$115,013 | \$118,788 | \$118,788 | \$118,788 |

Rider Appropriations:

5065 Environmental Testing Lab Accred

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 34 | 1 Revenue for Laboratory Accreditation | | | | \$0 | \$0 |
| 5094 | Operating Permit Fees Account | | | | | |
| 29 | 4 Revenue for Operating Permit Fees | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$11,160,073 | \$11,160,072 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$12,275,958 | \$11,420,664 | \$11,106,361 | \$11,160,073 | \$11,160,072 |
| FULL TIME EQUIVALENT POSITIONS: | | 189.0 | 167.7 | 170.8 | 170.8 | 170.8 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Most violations of environmental regulations discovered during investigations/inspections are quickly corrected. Formal enforcement actions occur only when the violator does not comply in a timely fashion or when the nature of the violation is considered significant. Where possible, TCEQ encourages expeditious settlement of enforcement actions by extending a settlement offer. If settlement does not occur, TCEQ starts a process that can lead to an administrative hearing. TCEQ works closely with the Attorney General's Office in pursuing legal action where administrative orders are not a viable option. Formal enforcement requires payment of administrative or judicial penalties as well as corrective actions to stop and/or remove pollution. In FY 2011, TCEQ issued 1,628 administrative enforcement orders. The orders required payments of over \$12.5 M in penalties and \$5 M as supplemental environmental projects. Also, 29 court orders were issued assessing over \$4.3 million in civil penalties. If funding were reduced or eliminated from this strategy, TCEQ may be unable to effectively initiate enforcement actions necessary for the protection of human health and the environment. The number of enforcement actions is expected to increase due to revised state and federal standards for public water systems, increased investigation frequency for Underground Storage Tanks (UST) and expanded follow-up on closed orders. In FY 2011, TCEQ accredited 280 environmental laboratories that analyze compliance samples for all media: air, water, waste, and drinking water.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|-------------|------------|------------|------------|------------|
| Output Measures: | | | | | | |
| KEY 1 | # Presentations,Booths & Workshops/Pollution Prevention & Minimization | 250.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| 2 | # Quarts of Used Oil Diverted from Potential Improper Disposal | 33.75 | 42.00 | 33.00 | 33.00 | 33.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Tons Hazardous Waste Reduced Because of Pollution Prevention Planning | 428,864.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 2 | Tons of Waste Collected by Local and Regional Cleanup Events | 6,025.00 | 6,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 3 | # Registered Waste Tire Facilities & Transporters | 739.00 | 791.00 | 791.00 | 700.00 | 700.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,554,077 | \$839,143 | \$872,941 | \$872,941 | \$872,941 |
| 1002 | OTHER PERSONNEL COSTS | \$93,849 | \$30,834 | \$32,076 | \$32,076 | \$32,076 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$342,494 | \$127,623 | \$120,770 | \$120,770 | \$120,770 |
| 2002 | FUELS AND LUBRICANTS | \$1,500 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$1,000 | \$1,380 | \$8,001 | \$8,001 | \$8,001 |
| 2004 | UTILITIES | \$6,781 | \$5,424 | \$32,443 | \$32,443 | \$32,443 |
| 2005 | TRAVEL | \$107,928 | \$35,000 | \$37,361 | \$37,361 | \$37,361 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2006 | RENT - BUILDING | \$12,237 | \$80,000 | \$60,000 | \$60,000 | \$60,000 |
| 2007 | RENT - MACHINE AND OTHER | \$107,590 | \$187,000 | \$125,000 | \$125,000 | \$125,000 |
| 2009 | OTHER OPERATING EXPENSE | \$750,464 | \$697,470 | \$733,082 | \$733,082 | \$733,082 |
| 4000 | GRANTS | \$281,247 | \$167,469 | \$241,081 | \$241,081 | \$241,081 |
| 5000 | CAPITAL EXPENDITURES | \$32,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,291,167 | \$2,171,343 | \$2,262,755 | \$2,262,755 | \$2,262,755 |

Method of Financing:

| | | | | | | |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | General Revenue Fund | \$164,505 | \$226,768 | \$226,768 | \$226,768 | \$226,768 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$164,505 | \$226,768 | \$226,768 | \$226,768 | \$226,768 |

Method of Financing:

| | | | | | | |
|--|---------------------------|--------------------|------------------|------------------|------------------|------------------|
| 151 | Clean Air Account | \$150,463 | \$52,283 | \$52,283 | \$52,283 | \$52,283 |
| 549 | Waste Management Acct | \$2,031,484 | \$549,271 | \$549,271 | \$549,271 | \$549,271 |
| 550 | Hazardous/Waste Remed Acc | \$917,110 | \$254,218 | \$254,218 | \$254,218 | \$254,218 |
| 5000 | Solid Waste Disposal Acct | \$71,842 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$3,170,899 | \$855,772 | \$855,772 | \$855,772 | \$855,772 |

Method of Financing:

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 555 | Federal Funds | | | | | |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | \$293,626 | \$153,669 | \$245,081 | \$245,081 | \$245,081 |
| CFDA Subtotal, Fund | 555 | \$293,626 | \$153,669 | \$245,081 | \$245,081 | \$245,081 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$293,626 | \$153,669 | \$245,081 | \$245,081 | \$245,081 |
| Method of Financing: | | | | | | |
| | 666 Appropriated Receipts | \$662,137 | \$935,134 | \$935,134 | \$935,134 | \$935,134 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$662,137 | \$935,134 | \$935,134 | \$935,134 | \$935,134 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,262,755 | \$2,262,755 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,291,167 | \$2,171,343 | \$2,262,755 | \$2,262,755 | \$2,262,755 |
| FULL TIME EQUIVALENT POSITIONS: | | 49.5 | 17.3 | 17.0 | 17.0 | 17.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

582 Commission on Environmental Quality

| | | | | | |
|------------|---|---|---------------------------|-------------|----------|
| GOAL: | 4 | Pollution Cleanup Programs to Protect Public Health & the Environment | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | To Identify, Assess and Clean Up Contaminated Sites | Service Categories: | | |
| STRATEGY: | 1 | Storage Tank Administration and Cleanup | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------|--|--------------|--------------|-------------|--------------|--------------|
| Output Measures: | | | | | | |
| | 1 Number of Petroleum Storage Tank Self-certifications Processed | 16,708.00 | 16,450.00 | 15,500.00 | 15,500.00 | 15,500.00 |
| | 2 Number of Emergency Response Actions at Petroleum Storage Tank Sites | 9.00 | 9.00 | 16.00 | 16.00 | 16.00 |
| | 3 Number of Petroleum Storage Tank Cleanups Completed | 720.00 | 344.00 | 200.00 | 200.00 | 200.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Average Time to Authorize Contractor to Perform Corrective Action | 13.00 | 26.00 | 60.00 | 60.00 | 60.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,406,985 | \$3,596,051 | \$3,301,346 | \$3,301,346 | \$3,301,346 |
| 1002 | OTHER PERSONNEL COSTS | \$163,281 | \$172,342 | \$158,218 | \$158,218 | \$158,218 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$7,129,388 | \$5,821,813 | \$5,113,774 | \$5,071,310 | \$5,027,798 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$0 | \$4,325 | \$4,325 | \$4,325 |
| 2003 | CONSUMABLE SUPPLIES | \$4,223 | \$17,415 | \$14,315 | \$14,315 | \$14,315 |
| 2004 | UTILITIES | \$9,211 | \$6,995 | \$8,820 | \$8,820 | \$8,820 |
| 2005 | TRAVEL | \$10,825 | \$14,250 | \$12,849 | \$12,849 | \$12,849 |
| 2006 | RENT - BUILDING | \$8,118 | \$11,000 | \$2,800 | \$2,800 | \$2,800 |
| 2009 | OTHER OPERATING EXPENSE | \$12,049,458 | \$14,826,244 | \$8,584,062 | \$11,709,250 | \$11,709,249 |

582 Commission on Environmental Quality

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment Statewide Goal/Benchmark: 6 5
 OBJECTIVE: 1 To Identify, Assess and Clean Up Contaminated Sites Service Categories:
 STRATEGY: 1 Storage Tank Administration and Cleanup Service: 36 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 4000 | GRANTS | \$27,025 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$343,366 | \$288,814 |
| TOTAL, OBJECT OF EXPENSE | | \$22,808,514 | \$24,466,110 | \$17,200,509 | \$20,626,599 | \$20,528,534 |
| Method of Financing: | | | | | | |
| 655 | Petro Sto Tank Remed Acct | \$18,259,151 | \$21,665,237 | \$14,663,233 | \$18,213,266 | \$18,115,201 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$18,259,151 | \$21,665,237 | \$14,663,233 | \$18,213,266 | \$18,115,201 |
| Method of Financing: | | | | | | |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 66.805.002 Lkng Undgrnd Strg Tnk- Stimulus | \$2,214,642 | \$0 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$2,214,642 | \$0 | \$0 | \$0 | \$0 |
| 555 | Federal Funds | | | | | |
| | 66.805.000 Leaking Underground Stora | \$2,334,721 | \$2,800,873 | \$2,537,276 | \$2,413,333 | \$2,413,333 |
| CFDA Subtotal, Fund | 555 | \$2,334,721 | \$2,800,873 | \$2,537,276 | \$2,413,333 | \$2,413,333 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$4,549,363 | \$2,800,873 | \$2,537,276 | \$2,413,333 | \$2,413,333 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 4 | Pollution Cleanup Programs to Protect Public Health & the Environment | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | To Identify, Assess and Clean Up Contaminated Sites | Service Categories: | | |
| STRATEGY: | 1 | Storage Tank Administration and Cleanup | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$20,626,599 | \$20,528,534 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$22,808,514 | \$24,466,110 | \$17,200,509 | \$20,626,599 | \$20,528,534 |
| FULL TIME EQUIVALENT POSITIONS: | | 64.2 | 66.7 | 60.7 | 60.7 | 60.7 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ seeks to ensure that human health/safety and the environment are protected from harmful effects of contamination and release of petroleum or hazardous substances stored in tanks. Currently, Texas is responsible for approximately 44,500 active underground storage tanks (USTs) and 20,000 active aboveground storage tanks (ASTs) registered at 27,500 facilities. Tank owners/operators are required to annually self-certify compliance with Petroleum Storage Tank (PST) requirements. TCEQ provides technical assistance, interprets rules, and reviews requests for variance from rule requirements. Texas has an estimated 1,715 Leaking PST (LPST) sites. TCEQ ensures that LPSTs are identified and soil and water contamination are remediated per state/federal health and safety standards. Since the program began in 1987, 26,371 contaminated sites have been identified. Of those, 24,656 have been cleaned up, but an estimated 23new contaminated sites are reported each month. HB 3554, 80th Leg., 2007 eliminated the annual facility registration fee for USTs/ASTs. HB 2694, 82nd Leg., 2011, continued the petroleum product delivery fee.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 4 | Pollution Cleanup Programs to Protect Public Health & the Environment | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | To Identify, Assess and Clean Up Contaminated Sites | Service Categories: | | |
| STRATEGY: | 1 | Storage Tank Administration and Cleanup | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

582 Commission on Environmental Quality

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|------------|---|---|---------------------------|-------------|----------|
| GOAL: | 4 | Pollution Cleanup Programs to Protect Public Health & the Environment | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | To Identify, Assess and Clean Up Contaminated Sites | Service Categories: | | |
| STRATEGY: | 2 | Hazardous Materials Cleanup | Service: 36 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|---|----------|----------|----------|---------|---------|
| Output Measures: | | | | | | |
| | 1 Immediate Response Actions to Protect Health & Environment | 6.00 | 1.00 | 4.00 | 4.00 | 4.00 |
| | 2 Number of Superfund Site Assessments | 104.00 | 100.00 | 72.00 | 72.00 | 72.00 |
| KEY | 3 Number of Voluntary and Brownfield Cleanups Completed | 90.00 | 70.00 | 60.00 | 61.00 | 61.00 |
| KEY | 4 Number of Superfund Evaluations/Cleanups Underway | 46.00 | 45.00 | 44.00 | 43.00 | 42.00 |
| KEY | 5 Number of Superfund Remedial Actions Completed | 4.00 | 2.00 | 1.00 | 3.00 | 3.00 |
| | 6 # of Dry Cleaner Remediation Program Site Assessments Initiated | 23.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| KEY | 7 Number of Dry Cleaner Remediation Program Site Cleanups Completed | 15.00 | 4.00 | 2.00 | 2.00 | 2.00 |
| Efficiency Measures: | | | | | | |
| | 1 Average Time to Process Dry Cleaner Applications | 43.70 | 90.00 | 90.00 | 90.00 | 90.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 Number of Potential Superfund Sites to Be Assessed | 796.00 | 760.00 | 725.00 | 690.00 | 655.00 |
| | 2 Number of Federal and State Superfund Sites | 159.00 | 161.00 | 165.00 | 169.00 | 171.00 |
| KEY | 3 Number Superfund Sites in Post Closure Care | 32.00 | 33.00 | 34.00 | 36.00 | 38.00 |
| | 4 Number of Dry Cleaner Remediation Program Eligible Sites | 202.00 | 213.00 | 229.00 | 241.00 | 253.00 |

582 Commission on Environmental Quality

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|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 4 | Pollution Cleanup Programs to Protect Public Health & the Environment | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | To Identify, Assess and Clean Up Contaminated Sites | Service Categories: | | |
| STRATEGY: | 2 | Hazardous Materials Cleanup | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$9,108,438 | \$8,157,395 | \$8,332,345 | \$8,332,345 | \$8,332,345 |
| 1002 | OTHER PERSONNEL COSTS | \$420,171 | \$376,300 | \$384,370 | \$384,370 | \$384,370 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$24,390,999 | \$15,914,513 | \$17,155,174 | \$13,358,273 | \$13,358,273 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$2,431 | \$7,073 | \$7,073 | \$7,073 |
| 2003 | CONSUMABLE SUPPLIES | \$11,443 | \$25,865 | \$40,861 | \$40,861 | \$40,861 |
| 2004 | UTILITIES | \$11,226 | \$227,952 | \$266,651 | \$266,651 | \$266,651 |
| 2005 | TRAVEL | \$161,389 | \$235,804 | \$204,618 | \$201,418 | \$201,418 |
| 2006 | RENT - BUILDING | \$3,393 | \$273,001 | \$5,634 | \$5,634 | \$5,634 |
| 2007 | RENT - MACHINE AND OTHER | \$552 | \$1,254 | \$5,706 | \$5,706 | \$5,706 |
| 2009 | OTHER OPERATING EXPENSE | \$590,360 | \$1,419,320 | \$887,446 | \$886,544 | \$886,544 |
| 4000 | GRANTS | \$317,196 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$35,015,167 | \$26,883,835 | \$27,539,878 | \$23,738,875 | \$23,738,875 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$127,720 | \$0 | \$45,968 | \$22,984 | \$22,984 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$127,720 | \$0 | \$45,968 | \$22,984 | \$22,984 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|---|---------------------------|----|-------------|
| GOAL: | 4 | Pollution Cleanup Programs to Protect Public Health & the Environment | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | To Identify, Assess and Clean Up Contaminated Sites | Service Categories: | | |
| STRATEGY: | 2 | Hazardous Materials Cleanup | Service: | 36 | Income: A.2 |
| | | | | | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Method of Financing: | | | | | | |
| 549 | Waste Management Acct | \$2,115,298 | \$986,924 | \$986,921 | \$986,921 | \$986,921 |
| 550 | Hazardous/Waste Remed Acc | \$21,709,467 | \$16,316,783 | \$16,340,736 | \$16,351,819 | \$16,351,819 |
| 5093 | Dry Cleaning Facility Release Acct | \$7,499,186 | \$3,498,165 | \$3,498,167 | \$3,718,166 | \$3,718,166 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$31,323,951 | \$20,801,872 | \$20,825,824 | \$21,056,906 | \$21,056,906 |
| Method of Financing: | | | | | | |
| 555 | Federal Funds | | | | | |
| | 12.113.000 State Memorandum of Agre | \$243,777 | \$289,807 | \$310,111 | \$310,111 | \$310,111 |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | \$739,662 | \$984,095 | \$1,005,935 | \$1,005,935 | \$1,005,935 |
| | 66.802.000 Superfund State Site_Spec | \$385,493 | \$680,103 | \$682,812 | \$682,812 | \$682,812 |
| | 66.809.000 Superfund State Core Pro | \$116,950 | \$708,946 | \$424,688 | \$235,587 | \$235,587 |
| | 66.817.000 State and Tribal Response Program | \$368,663 | \$400,703 | \$404,710 | \$404,710 | \$404,710 |
| CFDA Subtotal, Fund | 555 | \$1,854,545 | \$3,063,654 | \$2,828,256 | \$2,639,155 | \$2,639,155 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,854,545 | \$3,063,654 | \$2,828,256 | \$2,639,155 | \$2,639,155 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$1,692,421 | \$2,983,370 | \$3,820,000 | \$0 | \$0 |
| 777 | Interagency Contracts | \$16,530 | \$34,939 | \$19,830 | \$19,830 | \$19,830 |

582 Commission on Environmental Quality

| | | | | | |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 4 | Pollution Cleanup Programs to Protect Public Health & the Environment | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | To Identify, Assess and Clean Up Contaminated Sites | Service Categories: | | |
| STRATEGY: | 2 | Hazardous Materials Cleanup | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,708,951 | \$3,018,309 | \$3,839,830 | \$19,830 | \$19,830 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$23,738,875 | \$23,738,875 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$35,015,167 | \$26,883,835 | \$27,539,878 | \$23,738,875 | \$23,738,875 |
| FULL TIME EQUIVALENT POSITIONS: | | 164.0 | 148.8 | 148.3 | 148.3 | 148.3 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Federal and state Superfund programs address contamination from closed and abandoned sites. As of June 2012, Texas has 53 sites on the National Priority List (NPL) and 50 sites on the state registry. Approximately \$169M in state funds has been expended for the cleanup of state sites. Through FY 2012, 111 state and federal sites have been cleaned up. The agency expects to complete cleanup at two sites in FY 2012 and one additional site in FY 2013. The Voluntary Cleanup Program (THSC, Ch 361) provides incentives for owners to voluntarily clean up contaminated sites. As of June 2012, 2,323 applications have been submitted and 1,761 certificates of completion have been issued. The Dry Cleaner Remediation Program (THSC, Ch 374) created a fund to pay for assessment and cleanup of contamination resulting from dry cleaner facility solvent releases. As of June 2012, 232 applications for ranking have been submitted, 212 sites have been prioritized for cleanup, and 46 sites have been cleaned up. TCEQ administers the Innocent Owner/Operator Program (THSC, Ch 361). As of June 2012, 828 applications have been submitted and 506 certificates have been issued. Municipal Setting Designations (MSDs) (THSC, Ch 362) Subchapter W, provides for an official state designation that contaminated groundwater under certain properties is prohibited for current or future use as potable water. Currently 212 applications have been submitted and 187 MSDs have been issued.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

| | | | | | |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 4 | Pollution Cleanup Programs to Protect Public Health & the Environment | Statewide Goal/Benchmark: | 6 | 5 |
| OBJECTIVE: | 1 | To Identify, Assess and Clean Up Contaminated Sites | Service Categories: | | |
| STRATEGY: | 2 | Hazardous Materials Cleanup | Service: | 36 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,396 | \$10,700 | \$10,799 | \$10,799 | \$10,799 |
| 1002 | OTHER PERSONNEL COSTS | \$40 | \$67 | \$68 | \$68 | \$68 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$52 | \$872 | \$872 | \$872 |
| 2005 | TRAVEL | \$4,800 | \$6,420 | \$5,420 | \$5,420 | \$5,420 |
| 2009 | OTHER OPERATING EXPENSE | \$1,104 | \$1,563 | \$1,463 | \$1,463 | \$1,463 |
| 4000 | GRANTS | \$0 | \$820 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$12,340 | \$19,622 | \$18,622 | \$18,622 | \$18,622 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$12,340 | \$19,622 | \$18,622 | \$18,622 | \$18,622 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$12,340 | \$19,622 | \$18,622 | \$18,622 | \$18,622 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$18,622 | \$18,622 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$12,340 | \$19,622 | \$18,622 | \$18,622 | \$18,622 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.4 | 1.0 | 1.0 | 1.0 | 1.0 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$32,244 | \$31,352 | \$31,411 | \$31,411 | \$31,411 |
| 1002 | OTHER PERSONNEL COSTS | \$920 | \$895 | \$896 | \$896 | \$896 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$3,443 | \$4,076 | \$4,076 | \$4,076 | \$4,076 |
| 2003 | CONSUMABLE SUPPLIES | \$17 | \$240 | \$280 | \$280 | \$280 |
| 2004 | UTILITIES | \$1,100 | \$1,700 | \$1,700 | \$1,700 | \$1,700 |
| 2005 | TRAVEL | \$16,249 | \$16,737 | \$15,237 | \$15,237 | \$15,237 |
| 2009 | OTHER OPERATING EXPENSE | \$1,761 | \$2,803 | \$2,703 | \$2,703 | \$2,703 |
| 4000 | GRANTS | \$71,950 | \$80,063 | \$70,063 | \$70,063 | \$70,063 |
| TOTAL, OBJECT OF EXPENSE | | \$127,684 | \$137,866 | \$126,366 | \$126,366 | \$126,366 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$127,684 | \$137,866 | \$126,366 | \$126,366 | \$126,366 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$127,684 | \$137,866 | \$126,366 | \$126,366 | \$126,366 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 | |
|--|-------------|----------|----------|----------|---------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | | \$126,366 | \$126,366 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | | \$127,684 | \$137,866 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | 0.8 | 1.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$24,228 | \$24,320 | \$24,454 | \$24,454 | \$24,454 |
| 1002 | OTHER PERSONNEL COSTS | \$1,200 | \$1,205 | \$1,211 | \$1,211 | \$1,211 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$67 | \$67 | \$67 | \$67 |
| 2005 | TRAVEL | \$1,650 | \$2,925 | \$4,425 | \$4,425 | \$4,425 |
| 2009 | OTHER OPERATING EXPENSE | \$1,845 | \$2,100 | \$1,960 | \$1,960 | \$1,960 |
| 4000 | GRANTS | \$550 | \$550 | \$550 | \$550 | \$550 |
| TOTAL, OBJECT OF EXPENSE | | \$29,473 | \$31,167 | \$32,667 | \$32,667 | \$32,667 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$29,473 | \$31,167 | \$32,667 | \$32,667 | \$32,667 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$29,473 | \$31,167 | \$32,667 | \$32,667 | \$32,667 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$32,667 | \$32,667 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$29,473 | \$31,167 | \$32,667 | \$32,667 | \$32,667 |
| 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 | Statewide Goal/Benchmark: | 6 | 3 |
| OBJECTIVE: | 1 | Ensure Delivery of 100% of Texas' Equitable Share of Quality Water | Service Categories: | | |
| STRATEGY: | 3 | Red River Compact | Service: | 37 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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. To ensure compliance with the Compact and effective administration should water shortages occur, the interstate Red River Compact Commission is adopting rules to administer the different reaches described by the Compact. The Compact has established a standing Environmental Committee to address interstate water quality issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$101,336 | \$101,644 | \$101,798 | \$101,798 | \$101,798 |
| 1002 | OTHER PERSONNEL COSTS | \$4,000 | \$4,012 | \$4,018 | \$4,018 | \$4,018 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$133 | \$133 | \$133 | \$133 |
| 2003 | CONSUMABLE SUPPLIES | \$196 | \$500 | \$340 | \$340 | \$340 |
| 2004 | UTILITIES | \$40 | \$550 | \$550 | \$550 | \$550 |
| 2005 | TRAVEL | \$19,913 | \$16,000 | \$23,000 | \$23,000 | \$23,000 |
| 2009 | OTHER OPERATING EXPENSE | \$2,162 | \$3,017 | \$3,017 | \$3,017 | \$3,017 |
| 4000 | GRANTS | \$23,363 | \$22,955 | \$29,955 | \$29,955 | \$29,955 |
| TOTAL, OBJECT OF EXPENSE | | \$151,010 | \$148,811 | \$162,811 | \$162,811 | \$162,811 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$151,010 | \$148,811 | \$162,811 | \$162,811 | \$162,811 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$151,010 | \$148,811 | \$162,811 | \$162,811 | \$162,811 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 | |
|--|-------------|----------|----------|----------|---------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | | \$162,811 | \$162,811 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | | \$151,010 | \$148,811 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | 2.0 | 2.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$16,980 | \$17,351 | \$17,427 | \$17,427 | \$17,427 |
| 1002 | OTHER PERSONNEL COSTS | \$1,040 | \$1,063 | \$1,067 | \$1,067 | \$1,067 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$99 | \$99 | \$99 | \$99 |
| 2005 | TRAVEL | \$4,423 | \$5,500 | \$5,500 | \$5,500 | \$5,500 |
| 2009 | OTHER OPERATING EXPENSE | \$259 | \$500 | \$420 | \$420 | \$420 |
| 4000 | GRANTS | \$33,475 | \$40,498 | \$37,498 | \$37,498 | \$37,498 |
| TOTAL, OBJECT OF EXPENSE | | \$56,177 | \$65,011 | \$62,011 | \$62,011 | \$62,011 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$56,177 | \$65,011 | \$62,011 | \$62,011 | \$62,011 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$56,177 | \$65,011 | \$62,011 | \$62,011 | \$62,011 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$62,011 | \$62,011 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$56,177 | \$65,011 | \$62,011 | \$62,011 | \$62,011 |
| 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 | Statewide Goal/Benchmark: | 6 | 3 |
| OBJECTIVE: | 1 | Ensure Delivery of 100% of Texas' Equitable Share of Quality Water | Service Categories: | | |
| STRATEGY: | 5 | Sabine River Compact | Service: | 37 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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. The current activities include a cooperative program with the U. S. Geological Survey for the streamflow and water quality gauging stations necessary to administer the Compact and complete the annual water accounting. The Commission is also working with Louisiana to maximize water use from the Sabine River basin.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of quality water available to Texas is directly related to the activities in the other compacting states and the federal water agencies. The expenses related to the establishment and monitoring of streamflow and water quality gauges are established by the U. S. Geological Survey. The expenses typically increase approximately 5 percent annually. These increased expenses are passed on the States. Such increases add burdens to the Commissions budgets.

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$15,217,229 | \$14,998,024 | \$15,152,619 | \$15,152,619 | \$15,152,619 |
| 1002 | OTHER PERSONNEL COSTS | \$766,776 | \$755,731 | \$763,520 | \$763,520 | \$763,520 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,182,902 | \$893,952 | \$1,190,925 | \$1,068,920 | \$1,067,250 |
| 2003 | CONSUMABLE SUPPLIES | \$30,971 | \$38,680 | \$24,075 | \$24,075 | \$24,075 |
| 2004 | UTILITIES | \$406,502 | \$88,524 | \$79,253 | \$79,253 | \$79,253 |
| 2005 | TRAVEL | \$89,172 | \$122,581 | \$116,415 | \$116,415 | \$116,415 |
| 2006 | RENT - BUILDING | \$37,637 | \$99,400 | \$41,000 | \$41,000 | \$41,000 |
| 2007 | RENT - MACHINE AND OTHER | \$23,557 | \$30,466 | \$4,000 | \$4,000 | \$4,000 |
| 2009 | OTHER OPERATING EXPENSE | \$1,055,879 | \$914,524 | \$778,988 | \$768,488 | \$768,527 |
| 4000 | GRANTS | \$21,811 | \$22,000 | \$41,699 | \$41,699 | \$41,699 |
| 5000 | CAPITAL EXPENDITURES | \$535,894 | \$0 | \$0 | \$9,375 | \$5,625 |
| TOTAL, OBJECT OF EXPENSE | | \$20,368,330 | \$17,963,882 | \$18,192,494 | \$18,069,364 | \$18,063,983 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$831,882 | \$636,947 | \$517,858 | \$577,403 | \$577,402 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$831,882 | \$636,947 | \$517,858 | \$577,403 | \$577,402 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Method of Financing: | | | | | | |
| 151 | Clean Air Account | \$2,076,717 | \$1,929,395 | \$1,921,702 | \$1,926,449 | \$1,926,448 |
| 153 | Water Resource Management | \$5,338,963 | \$4,670,120 | \$4,683,700 | \$4,683,700 | \$4,683,700 |
| 468 | Occupational Licensing | \$415,827 | \$429,959 | \$429,959 | \$429,959 | \$429,959 |
| 549 | Waste Management Acct | \$7,234,308 | \$6,160,413 | \$6,469,501 | \$6,310,042 | \$6,310,042 |
| 550 | Hazardous/Waste Remed Acc | \$3,384,392 | \$2,980,531 | \$3,013,257 | \$2,982,604 | \$2,982,605 |
| 5094 | Operating Permit Fees Account | \$1,071,360 | \$1,156,517 | \$1,156,517 | \$1,159,207 | \$1,153,827 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$19,521,567 | \$17,326,935 | \$17,674,636 | \$17,491,961 | \$17,486,581 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$14,881 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$14,881 | \$0 | \$0 | \$0 | \$0 |
| Rider Appropriations: | | | | | | |
| 5094 Operating Permit Fees Account | | | | | | |
| | 29 5 Revenue for Operating Permit Fees | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$18,069,364 | \$18,063,983 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$20,368,330 | \$17,963,882 | \$18,192,494 | \$18,069,364 | \$18,063,983 |
| FULL TIME EQUIVALENT POSITIONS: | | 274.1 | 266.9 | 269.3 | 269.3 | 269.3 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

582 Commission on Environmental Quality

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

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$7,778,959 | \$7,762,345 | \$8,079,556 | \$8,079,556 | \$8,079,556 |
| 1002 | OTHER PERSONNEL COSTS | \$360,401 | \$359,631 | \$374,328 | \$374,328 | \$374,328 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$6,710,538 | \$3,643,271 | \$7,993,226 | \$5,741,606 | \$5,735,684 |
| 2003 | CONSUMABLE SUPPLIES | \$52,375 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| 2004 | UTILITIES | \$59,937 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$828 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$3,466 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$944,286 | \$638,588 | \$413,764 | \$388,764 | \$388,764 |
| 5000 | CAPITAL EXPENDITURES | \$501,958 | \$0 | \$0 | \$15,532 | \$13,306 |
| TOTAL, OBJECT OF EXPENSE | | \$16,412,748 | \$12,403,835 | \$16,870,874 | \$14,609,786 | \$14,601,638 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,748,998 | \$1,882,724 | \$2,018,427 | \$1,950,575 | \$1,950,576 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,748,998 | \$1,882,724 | \$2,018,427 | \$1,950,575 | \$1,950,576 |
| Method of Financing: | | | | | | |
| 146 | Used Oil Recycle Acct | \$206,443 | \$197,831 | \$185,799 | \$191,815 | \$191,815 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 151 | Clean Air Account | \$5,427,176 | \$2,452,944 | \$5,739,434 | \$4,096,188 | \$4,096,189 |
| 153 | Water Resource Management | \$2,887,561 | \$2,506,949 | \$3,256,805 | \$2,881,876 | \$2,881,877 |
| 549 | Waste Management Acct | \$1,426,807 | \$1,141,348 | \$1,442,718 | \$1,286,273 | \$1,286,273 |
| 550 | Hazardous/Waste Remed Acc | \$2,126,108 | \$1,602,252 | \$1,632,904 | \$1,604,196 | \$1,604,196 |
| 5094 | Operating Permit Fees Account | \$2,583,915 | \$2,594,787 | \$2,594,787 | \$2,598,863 | \$2,590,712 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$14,658,010 | \$10,496,111 | \$14,852,447 | \$12,659,211 | \$12,651,062 |
| Method of Financing: | | | | | | |
| 555 | Federal Funds | | | | | |
| | 66.608.000 Environmental Info Exchange Network | \$5,740 | \$25,000 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$5,740 | \$25,000 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$5,740 | \$25,000 | \$0 | \$0 | \$0 |
| Rider Appropriations: | | | | | | |
| 5094 | Operating Permit Fees Account | | | | | |
| | 29 6 Revenue for Operating Permit Fees | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$14,609,786 | \$14,601,638 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$16,412,748 | \$12,403,835 | \$16,870,874 | \$14,609,786 | \$14,601,638 |
| FULL TIME EQUIVALENT POSITIONS: | | 136.0 | 134.9 | 137.0 | 137.0 | 137.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources strategy funds the Information Resources Division, which supports the automation and management of information resources throughout the TCEQ. Information Resources planning and management is governed by Part 10 of Title 1 of the Texas Administrative Code, Department of Information Resources. Records management requirements are governed by Part 4 of Title 13 of the Texas Administrative Code, Records Management Interagency Coordinating Council. The Information Resources Division at TCEQ is responsible for enhancing and maintaining the technology and telecommunications infrastructure, developing and supporting application systems, maintaining legacy application systems, establishing application development and computer system standards, and running the agency's records management program.

Information Resources Division staff support the technology infrastructure consisting of local area networks (LANs) and client/server systems connected via a wide area network (WAN) through six central campus buildings, sixteen regional offices, and two satellite offices. The LAN systems are file servers connected to approximately 3,300 desktop computers. The Information Resource staff installs and supports the office productivity software and other specialized software required to meet program needs. In addition, Information Resource staff support the agency records management program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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

582 Commission on Environmental Quality

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

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------|--------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,711,940 | \$2,378,393 | \$2,233,339 | \$2,233,339 | \$2,233,339 |
| 1002 | OTHER PERSONNEL COSTS | \$161,372 | \$141,525 | \$132,893 | \$132,893 | \$132,893 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$120,408 | \$54,324 | \$54,324 | \$62,388 | \$58,860 |
| 2002 | FUELS AND LUBRICANTS | \$39,969 | \$60,000 | \$41,998 | \$41,998 | \$41,998 |
| 2003 | CONSUMABLE SUPPLIES | \$454,622 | \$176,901 | \$172,000 | \$172,000 | \$172,000 |
| 2004 | UTILITIES | \$756,380 | \$976,588 | \$1,059,055 | \$1,059,055 | \$1,059,055 |
| 2005 | TRAVEL | \$6,954 | \$2,477 | \$8,500 | \$8,500 | \$8,500 |
| 2006 | RENT - BUILDING | \$2,737,039 | \$2,357,087 | \$2,489,956 | \$2,489,956 | \$2,489,956 |
| 2007 | RENT - MACHINE AND OTHER | \$673,474 | \$524,645 | \$507,612 | \$507,612 | \$507,612 |
| 2009 | OTHER OPERATING EXPENSE | \$2,902,363 | \$3,327,004 | \$3,273,062 | \$3,269,348 | \$3,269,347 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$13,844 | \$13,556 |
| TOTAL, OBJECT OF EXPENSE | | \$10,564,521 | \$9,998,944 | \$9,972,739 | \$9,990,933 | \$9,987,116 |
| Method of Financing: | | | | | | |
| 151 | Clean Air Account | \$4,114,858 | \$3,782,987 | \$3,782,987 | \$3,782,987 | \$3,782,987 |
| 153 | Water Resource Management | \$2,168,279 | \$1,959,498 | \$1,949,579 | \$1,957,722 | \$1,957,722 |
| 549 | Waste Management Acct | \$957,666 | \$861,898 | \$861,898 | \$861,898 | \$861,898 |

582 Commission on Environmental Quality

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

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|--------------------|--------------------|--------------------|--------------------|
| 5094 | Operating Permit Fees Account | \$3,167,711 | \$3,184,347 | \$3,168,061 | \$3,178,112 | \$3,174,295 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$10,408,514 | \$9,788,730 | \$9,762,525 | \$9,780,719 | \$9,776,902 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$156,007 | \$210,214 | \$210,214 | \$210,214 | \$210,214 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$156,007 | \$210,214 | \$210,214 | \$210,214 | \$210,214 |
| Rider Appropriations: | | | | | | |
| 5094 Operating Permit Fees Account | | | | | | |
| | 29 7 Revenue for Operating Permit Fees | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$9,990,933 | \$9,987,116 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$10,564,521 | \$9,998,944 | \$9,972,739 | \$9,990,933 | \$9,987,116 |
| FULL TIME EQUIVALENT POSITIONS: | | 60.4 | 53.0 | 50.0 | 50.0 | 50.0 |

582 Commission on Environmental Quality

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

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request

8/23/2012 2:43:11PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| OBJECTS OF EXPENSE: | \$498,637,525 | \$313,219,507 | \$396,225,708 | \$345,789,070 | \$339,301,997 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$345,789,070 | \$339,301,997 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$498,637,525 | \$313,219,507 | \$396,225,708 | \$345,789,070 | \$339,301,997 |
| FULL TIME EQUIVALENT POSITIONS: | 2,834.7 | 2,761.2 | 2,761.2 | 2,761.2 | 2,761.2 |

3.B. Rider Revisions and Additions Request

| | | | | |
|----------------------------|--|---|-------------------------|-----------------------------------|
| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| 1 | VI-19 | <p>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.</p> | | |
| | | | <u>2014</u> | <u>2015</u> |
| | | <p><u>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</u></p> | | |
| | | <p><u>Outcome (Results/Impact):</u></p> | | |
| | | <u>Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas</u> | <u>3%</u> | <u>3%</u> |
| | | <u>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)</u> | <u>58.2</u> | <u>53.9</u> |
| | | <u>Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State</u> | <u>0.1%</u> | <u>0.1%</u> |
| | | <u>Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards</u> | <u>63.8%</u> | <u>63.8%</u> |
| | | <u>Annual Percent Decrease in the Toxic Releases in Texas</u> | <u>2%</u> | <u>2%</u> |
| | | <p><u>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</u></p> | | |
| | | <p><u>Output (Volume):</u></p> | | |
| | | <u>Number of Point Source Air Quality Assessments</u> | <u>1967</u> | <u>1967</u> |
| | | <u>Number of Area Source Air Quality Assessments</u> | <u>2,250</u> | <u>2,250</u> |
| | | <u>Number of On-road Mobile Source Air Quality Assessments</u> | <u>1,013</u> | <u>1,013</u> |
| | | <u>Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures</u> | <u>4,980</u> | <u>4,980</u> |
| | | <u>Number of Vehicles Repaired and/or Replaced through LIRAP Assistance</u> | <u>2,189</u> | <u>2,189</u> |
| | | <p><u>Efficiencies:</u></p> | | |
| | | <u>Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits</u> | <u>\$525</u> | <u>\$525</u> |
| | | <u>Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures</u> | <u>\$7,500</u> | <u>\$7,500</u> |
| | | <p><u>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</u></p> | | |
| | | <p><u>Output (Volume):</u></p> | | |
| | | <u>Number of Surface Water Assessments</u> | <u>62</u> | <u>68</u> |
| | | <u>Number of Groundwater Assessments</u> | <u>54</u> | <u>54</u> |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|---|---|------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| | | <u>Number of Dam Safety Assessments</u> | <u>1,030</u> | <u>1,030</u> |
| | | <u>A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING</u> | | |
| | | <u>Output (Volume):</u> | | |
| | | <u>Number of Active Municipal Solid Waste Facility Capacity Assessments</u> | <u>190</u> | <u>190</u> |
| | | <u>A.2.1. Strategy: AIR QUALITY PERMITTING</u> | | |
| | | <u>Output (Volume):</u> | | |
| | | <u>Number of State and Federal New Source Review Air Quality Permit Applications Reviewed</u> | <u>5,600</u> | <u>5,600</u> |
| | | <u>Number of Federal Air Quality Operating Permits Reviewed</u> | <u>800</u> | <u>800</u> |
| | | <u>A.2.2. Strategy: WATER RESOURCE PERMITTING</u> | | |
| | | <u>Output (Volume):</u> | | |
| | | <u>Number of Applications to Address Water Quality Impacts Reviewed</u> | <u>8,348</u> | <u>8,824</u> |
| | | <u>Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed</u> | <u>108</u> | <u>600</u> |
| | | <u>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</u> | | |
| | | <u>Output (Volume):</u> | | |
| | | <u>Number of Nonhazardous Waste Permit Applications Reviewed</u> | <u>275</u> | <u>275</u> |
| | | <u>Number of Hazardous Waste Permit Applications Reviewed</u> | <u>215</u> | <u>215</u> |
| | | <u>A.2.4. Strategy: OCCUPATIONAL LICENSING</u> | | |
| | | <u>Output (Volume):</u> | | |
| | | <u>Number of Examinations Processed</u> | <u>12,000</u> | <u>12,000</u> |
| | | <u>B. Goal: DRINKING WATER AND WATER UTILITIES</u> | | |
| | | <u>Outcome (Results/Impact):</u> | | |
| | | <u>Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards</u> | <u>93%</u> | <u>93%</u> |
| | | <u>B.1.1. Strategy: SAFE DRINKING WATER</u> | | |
| | | <u>Output (Volume):</u> | | |
| | | <u>Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards</u> | <u>6,595</u> | <u>6,625</u> |
| | | <u>Number of Drinking Water Samples Collected</u> | <u>43,670</u> | <u>43,670</u> |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|---|---|------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| | | <p><u>B.1.2. Strategy: WATER UTILITIES OVERSIGHT</u> <u>Output (Volume):</u> <u>Number of Utility Rate Reviews Performed</u> <u>80</u> <u>80</u></p> <p><u>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</u> <u>Outcome (Results/Impact):</u> <u>Percent of Inspected or Investigated Air Sites in Compliance</u> <u>98%</u> <u>98%</u> <u>Percent of Inspected or Investigated Water Sites and Facilities in Compliance</u> <u>97%</u> <u>97%</u> <u>Percent of Inspected or Investigated Waste Sites in Compliance</u> <u>97%</u> <u>97%</u> <u>Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken</u> <u>85%</u> <u>85%</u> <u>Percent of Administrative Penalties Collected</u> <u>82%</u> <u>82%</u></p> <p><u>C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS</u> <u>Output (Volume):</u> <u>Number of Inspections and Investigations of Air Sites</u> <u>11,177</u> <u>11,177</u> <u>Number of Inspections and Investigations of Water Rights Sites</u> <u>28,600</u> <u>28,600</u> <u>Number of Inspections and Investigations of Water Sites and Facilities</u> <u>11,865</u> <u>11,865</u></p> <p><u>C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT</u> <u>Output (Volume):</u> <u>Number of Environmental Laboratories Accredited</u> <u>285</u> <u>285</u> <u>Number of Small Businesses and Local Governments Assisted</u> <u>66,000</u> <u>66,000</u></p> <p><u>C.1.3. Strategy: POLLUTION PREVENTION RECYCLING</u> <u>Output (Volume):</u> <u>Number of Presentations, Booths and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation</u> <u>125</u> <u>125</u></p> <p><u>D. Goal: POLLUTION CLEANUP</u> <u>Outcome (Results/Impact):</u> <u>Percent of Leaking Petroleum Storage Tank Sites Cleaned up</u> <u>93%</u> <u>93%</u> <u>Total Number of Superfund Remedial Actions Completed</u> <u>116</u> <u>119</u> <u>Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other</u> <u>70%</u> <u>70%</u></p> | | |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|---|--|------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| | | <p><u>Economic Reuse</u></p> <p><u>D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP</u></p> <p><u>Efficiencies:</u></p> <p><u>Average Time (Days) to Authorize a State Lead Contactor to Perform Corrective Action Activities</u> 60 60</p> <p><u>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</u></p> <p><u>Output (Volume):</u></p> <p><u>Number of Voluntary and Brownfield Cleanups Completed</u> 61 61</p> <p><u>Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup</u> 43 42</p> <p><u>Number of Superfund Remedial Actions Completed</u> 3 3</p> <p><u>Number of Dry Cleaner Remediation Program Site Cleanups Completed</u> 2 2</p> <p><u>Explanatory/Input:</u></p> <p><u>Number of Superfund Sites in Post Closure Care</u> 36 38</p> <p><u>E. Goal: RIVER COMPACT COMMISSIONS</u></p> <p><u>Outcome (Results/Impact):</u></p> <p><u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact</u> 100% 100%</p> <p><u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact</u> 100% 100%</p> <p><u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact</u> 100% 100%</p> <p><u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact</u> 100% 100%</p> <p><u>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact</u> 100% 100%</p> <p style="text-align: right;">2012 2013</p> <p><u>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</u></p> <p><u>Outcome (Results/Impact):</u></p> <p><u>Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas</u> 3% 3%</p> <p><u>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions</u></p> | | |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|---|---|------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| | | Reduction Plan (TERP) | 63.7 | 68.4 |
| | | Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State | 0.1% | 0.1% |
| | | Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards | 59% | 59% |
| | | Annual Percent Decrease in the Toxic Releases in Texas | 2% | 2% |
| | | A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING | | |
| | | Output (Volume): | 1967 | 1967 |
| | | Number of Point Source Air Quality Assessments | 2,250 | 2,250 |
| | | Number of Area Source Air Quality Assessments | 1,013 | 1,013 |
| | | Number of On-road Mobile Source Air Quality Assessments | | |
| | | Number of Tons of Nitrous Oxides Reduced Per Year through Texas | 6,794 | 6,794 |
| | | Emissions Reduction Plan Expenditures | 2.189 | 2.189 |
| | | Number of Vehicles Repaired and/or Replaced through LIRAP Assistance | | |
| | | Efficiencies: | | |
| | | Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits | 525 | 525 |
| | | Average Cost Per Ton of Nitrous Oxides Reduced through Texas | \$7,500 | \$7,500 |
| | | Emissions Reduction Plan Expenditures | | |
| | | A.1.2. Strategy: WATER ASSESSMENT AND PLANNING | | |
| | | Output (Volume): | 78.3 | 78.3 |
| | | Number of Surface Water Assessments | 54 | 54 |
| | | Number of Groundwater Assessments | 1,030 | 1,030 |
| | | Number of Dam Safety Assessments | | |
| | | A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING | | |
| | | Output (Volume): | 225 | 225 |
| | | Number of Municipal Solid Waste Facility Capacity Assessments | | |
| | | A.2.1. Strategy: AIR QUALITY PERMITTING | | |
| | | Output (Volume): | | |
| | | Number of State and Federal New Source Review Air Quality Permit Applications Reviewed | 5,600 | 5,600 |
| | | Number of Federal Air Quality Operating Permits Reviewed | 800 | 800 |

3.B. Rider Revisions and Additions Request

| Agency Code: | Agency Name: | Prepared By: | Date: | Request Level: |
|----------------------|-------------------------------------|---|---------|----------------|
| 582 | Commission on Environmental Quality | E. Sifuentez/L. Day | 8/23/12 | Baseline |
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| | | <p>A.2.2. Strategy: WATER RESOURCE PERMITTING</p> <p>Output (Volume):</p> <p>Number of Applications to Address Water Quality Impacts Reviewed 7,800 16,750</p> <p>Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed 53 55</p> <p>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</p> <p>Output (Volume):</p> <p>Number of Nonhazardous Waste Permit Applications Reviewed 236 236</p> <p>Number of Hazardous Waste Permit Applications Reviewed 160 160</p> <p>A.2.4. Strategy: OCCUPATIONAL LICENSING</p> <p>Output (Volume): 12,300 12,300</p> <p>Number of Examinations Processed</p> <p>B. Goal: DRINKING WATER AND WATER UTILITIES</p> <p>Outcome (Results/Impact):</p> <p>Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards 93% 93%</p> <p>B.1.1. Strategy: SAFE DRINKING WATER</p> <p>Output (Volume):</p> <p>Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards 6,280 6,310</p> <p>Number of Drinking Water Samples Collected 37,810 41,591</p> <p>B.1.2. Strategy: WATER UTILITIES OVERSIGHT</p> <p>Output (Volume): 80 80</p> <p>Number of Utility Rate Reviews Performed</p> <p>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</p> <p>Outcome (Results/Impact): 98% 98%</p> <p>Percent of Inspected or Investigated Air Sites in Compliance 97% 97%</p> <p>Percent of Inspected or Investigated Water Sites and Facilities in Compliance 97% 97%</p> <p>Percent of Inspected or Investigated Waste Sites in Compliance 85% 85%</p> <p>Percent of Identified Noncompliant Sites and Facilities for Which Timely 88% 88%</p> | | |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|---|---|------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| | | <p>and Appropriate Enforcement Action Is Taken Percent of Administrative Penalties Collected</p> <p>C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS 11,177 11,177 Output (Volume): 28,600 28,600 Number of Inspections and Investigations of Air Sites 11,535 11,535 Number of Inspections and Investigations of Water Rights Sites Number of Inspections and Investigations of Water Sites and Facilities 330 330 Number of Inspections and Investigations of Livestock and Poultry Operation Sites 6,760 6,760 Number of Inspections/Investigations of Waste Sites</p> <p>C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT 285 285 Output (Volume): 54,000 54,000 Number of Environmental Laboratories Accredited Number of Small Businesses and Local Governments Assisted</p> <p>C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Output (Volume): Number of On-site Technical Assistance Visits, Presentations and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation 125 125</p> <p>D. Goal: POLLUTION CLEANUP 88% 88% Outcome (Results/Impact): 111 113 Percent of Leaking Petroleum Storage Tank Sites Cleaned up Total Number of Superfund Remedial Actions Completed 68% 69% Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse 900 0</p> <p>D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Output (Volume): Number of Petroleum Storage Tank Reimbursement Applications Processed 60 60 41 38</p> <p>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP 1 1</p> | | |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|---|---|--|--|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| | | <p>Output (Volume):</p> <p>Number of Voluntary and Brownfield Cleanups Completed</p> <p>Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup</p> <p>Number of Superfund Remedial Actions Completed</p> <p>Number of Dry Cleaner Remediation Program Site Cleanups Completed</p> | 2 | 2 |
| | | <p>E. Goal: RIVER COMPACT COMMISSIONS</p> <p>Outcome (Results/Impact):</p> <p>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact</p> <p>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact</p> <p>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact</p> <p>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact</p> <p>The percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact</p> | 100% | 100% |
| | | <p><i>Changed to reflect revisions in performance measure targets for 2014-2015.</i></p> | | |
| 2 | VI-21 | <p>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.</p> | | |
| | | <p><u>a. Acquisition of Information Resource Technologies</u></p> <p><u>(1) Data Center Consolidation</u></p> <p><u>(2) Technology Operations & Security</u></p> <p><u>(3) Personal Computer and Printer Replacement</u></p> <p><u>(4) Records Management</u></p> <p><u>(5) State Implementation Plan (SIP) Life Cycle Refresh</u></p> | <p>2014</p> <p><u>8,632,432</u></p> <p><u>772,050</u></p> <p><u>500,434</u></p> <p><u>500,000</u></p> <p><u>250,000</u></p> | <p>2015</p> <p><u>8,632,431</u></p> <p><u>437,924</u></p> <p><u>500,434</u></p> <p><u>300,000</u></p> <p><u>0</u></p> |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|---|--|----------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| | | <u>Total, Acquisition of Information Resource Technologies</u> | <u>10,654,916</u> | <u>9,870,789</u> |
| | | <u>b. Transportation Items</u> | | |
| | | <u>(1) Replacement Vehicles for Agency Fleet</u> | <u>504,000</u> | <u>504,000</u> |
| | | <u>Total, Transportation Items</u> | <u>504,000</u> | <u>504,000</u> |
| | | <u>c. Acquisition of Capital Equipment and Items</u> | | |
| | | <u>(1) Air Monitoring Network</u> | <u>579,034</u> | <u>579,034</u> |
| | | <u>(2) Water Monitoring Network</u> | <u>318,750</u> | <u>318,750</u> |
| | | <u>Total, Acquisition of Capital Equipment and Items</u> | <u>897,784</u> | <u>897,784</u> |
| | | <u>Total, Capital Budget</u> | <u>12,056,700</u> | <u>11,272,573</u> |
| | | <u>Method of Financing (Capital Budget)</u> | | |
| | | <u>General Revenue Fund</u> | <u>2,740,575</u> | <u>2,740,575</u> |
| | | <u>General Revenue Fund – Dedicated</u> | | |
| | | <u>Used Oil Recycling Account No. 146</u> | <u>6,016</u> | <u>6,016</u> |
| | | <u>Clean Air Account No. 151</u> | <u>3,080,959</u> | <u>2,761,935</u> |
| | | <u>Water Resource Management Account No. 153</u> | <u>1,895,742</u> | <u>1,758,005</u> |
| | | <u>Wastemaster Administration Account No. 158</u> | <u>84,000</u> | <u>0</u> |
| | | <u>TCEQ Occupational Licensing Account No. 468</u> | <u>46,160</u> | <u>46,160</u> |
| | | <u>Waste Management Account No. 549</u> | <u>1,782,679</u> | <u>1,715,799</u> |
| | | <u>Hazardous and Solid Waste Remediation Fee Account No. 550</u> | <u>1,631,955</u> | <u>1,631,956</u> |
| | | <u>Petroleum Storage Tank Remediation Account No. 655</u> | <u>448,901</u> | <u>350,837</u> |
| | | <u>Operating Permit Fees Account No. 5094</u> | <u>339,713</u> | <u>261,290</u> |
| | | <u>Subtotal, General Revenue Fund – Dedicated</u> | <u>9,316,125</u> | <u>8,531,998</u> |
| | | <u>Total, Method of Financing</u> | <u>12,056,700</u> | <u>11,272,573</u> |
| | | | 2012 | 2013 |
| | | a. Acquisition of Information Resource Technologies | | |
| | | (1) Data Center Consolidation | 8,746,593 | 8,518,270 |

3.B. Rider Revisions and Additions Request

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| | | —(2) Permitting and Registration Information System | 1,700,001 | 1,699,999 |
| | | —(3) Documentation for Fees 185 | 164,310 | 130,210 |
| | | —Total, Acquisition of Information Resource Technologies | 10,610,904 | 10,348,479 |
| | | b. Acquisition of Capital Equipment and Items | | |
| | | —(1) Air Monitoring & Analysis Equipment | 884,755 | 597,635 |
| | | —(2) Water Monitoring and Analysis Equipment | 318,750 | 318,750 |
| | | —Total, Acquisition of Capital Equipment and Items | 1,203,505 | 916,385 |
| | | Total, Capital Budget | 11,814,409 | 11,264,864 |
| | | Method of Financing (Capital Budget) | | |
| | | General Revenue Fund | 2,927,580 | 2,553,570 |
| | | General Revenue Fund — Dedicated | | |
| | | Used Oil Recycling Account No. 146²² | 12,032 | 0 |
| | | Clean Air Account No. 151²² | 3,003,191 | 2,610,703 |
| | | Water Resource Management Account No. 153²² | 1,872,704 | 1,781,043 |
| | | TCEQ Occupational Licensing Account No. 468 | 46,160 | 46,160 |
| | | Waste Management Account No. 549²² | 1,886,621 | 2,060,818 |
| | | Hazardous and Solid Waste Remediation Fee Account No. 550 | 1,583,678 | 1,680,233 |
| | | Petroleum Storage Tank Remediation Account No. 655 | 394,384 | 447,354 |
| | | Operating Permit Fees Account No. 5094²² | 88,059 | 84,983 |
| | | —Subtotal, General Revenue Fund — Dedicated | 8,886,829 | 8,711,294 |
| | | —Total, Method of Financing | 11,814,409 | 11,264,864 |
| | | <i>Changed for 2014-2015 to reflect the Capital Budget request.</i> | | |

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| 3 | VI-22 | <p>Contingency Cash Flow. If the Legislative Budget Board (LBB) and Governor determine after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the LBB and Governor may authorize the Texas Commission on Environmental Quality (TCEQ) to temporarily expend General Revenue funds for the purpose of meeting the temporary cash flow needs of the TCEQ, limited to the amounts appropriated above. The transfer of funds shall be repaid to the General Revenue Fund by the end of the biennium in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.</p> <p><i>No change.</i></p> | | | | |
| 4 | VI-22 | <p>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.</p> <p><i>No change.</i></p> | | | | |
| 5 | VI-22 | <p>Local Air Pollution Grants Allocation. Out of the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, an amount not less than \$2,658,228 in each year of the biennium beginning on September 1, 2011 <u>2013</u>, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, § 382.0622. It is provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.</p> <p><i>No change.</i></p> | | | | |
| 6 | VI-22 | <p>Fee Revenue: Pollution Control Equipment Exemptions. Pursuant to Tax Code, § 11.31, included in amounts appropriated above out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, is \$221,000 each fiscal year from fee revenue collected beginning with the effective date of this Act for the purpose of determining whether pollution control equipment is exempt from taxation.</p> <p>In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, § 11.31 on or after September 1, 2011 <u>2013</u>, in excess of \$221,000 in each fiscal year of the biennium are hereby appropriated to the agency.</p> <p><i>No change.</i></p> | | | | |

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| 7 | VI-23 | <p>Authorization: Operating Fund. The Texas Commission on Environmental Quality (TCEQ) is hereby authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.</p> <p><i>No change.</i></p> | | | | |
| 8 | VI-23 | <p>Appropriation: Air Quality Planning. Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$3,537,500 for the biennium beginning on September 1, 2011 2013 for air quality planning activities to reduce ozone in areas <u>that have not been designated as nonattainment for the ozone standard by the start of the biennium and</u> as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements or contracts and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, and implementation of appropriate locally enforceable pollution reduction controls. The TCEQ shall allocate these funds in such a way as to channel the funds to those projects most useful for the State Implementation Plan (SIP). The areas receiving funds shall submit work plans for TCEQ approval describing the work they will complete with those funds.</p> <p><i>Language Change. EPA is expected to complete the next review of the 8-hour ozone standard.</i></p> | | | | |

3.B. Rider Revisions and Additions Request

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| 9 | VI-23 | <p>Appropriations Limited to Revenue Collections: Occupational Licensing. Included in the amounts appropriated above is \$1,253,173 in each fiscal year of the 2012-13 biennium out of the Occupational Licensing Account No. 468 in Strategy A.2.4, Occupational Licensing, for the purpose of operating the Occupational Licensing program. It is the intent of the Legislature that fees, fines and other miscellaneous revenues deposited to the TCEQ Occupational Licensing Account No. 468 as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made above for strategy item A.2.4, Occupational Licensing, as well as the "Other direct and indirect costs" associated with this strategy; appropriated elsewhere in this Act. "Other direct and indirect costs" for strategy A.2.4, Occupational Licensing, are estimated to be \$315,773 for fiscal year and \$328,452 for fiscal year 2013. 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 the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>Delete Rider. Revenue collections are sufficient to support appropriations.</i></p> | | | | |
| 10 | VI-23 | <p>Contract with the State Office of Administrative Hearings. Included in the amounts appropriated above is \$1,000,000 in each fiscal year of the biennium beginning on September 1, 2011 <u>2013</u> to cover the cost of contracting with the State Office of Administrative Hearings for funding the Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Commission on Environmental Quality (TCEQ) and the State Office of Administrative Hearings may not enter into a contract for an amount less than the amounts specified herein. If the State Office of Administrative Hearings determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to TCEQ. If the State Office of Administrative Hearings determines that the amounts are insufficient to fund the Natural Resources Division, the State Office of Administrative Hearings may enter into negotiations with TCEQ in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The State Office of Administrative Hearings is not appropriated any state funds from such renegotiated contracts until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency.</p> <p><i>No change.</i></p> | | | | |

3.B. Rider Revisions and Additions Request

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| 11 | VI-23 | <p>Texas Parks and Wildlife Environmental Special Investigations Unit. Included in amounts appropriated above in Strategy C.1.2, Enforcement and Compliance Support, is \$225,000 out of Waste Management Account No. 549 for each fiscal year of the biennium for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2012 <u>2014</u> is appropriated for the same purpose for fiscal year 2013 <u>2015</u>.</p> <p><i>No change.</i></p> | | | | |
| 12 | VI-24 | <p>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 hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, TCEQ also is hereby exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider and such funds are designated solely for the purchase of specific capital items. The TCEQ shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.</p> <p><i>No change.</i></p> | | | | |
| 13 | VI-24 | <p>Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act. Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$750,000 in fiscal year 2012 <u>2014</u> for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, 2011 <u>2013</u>. These funds may also be used to collect and analyze data and <u>procure appropriate computing tools</u> for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.</p> <p><i>Language Change. The change supports the procurement of computing tools to support complex amounts of data.</i></p> | | | | |

3.B. Rider Revisions and Additions Request

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| 14 | VI-24 | <p>Reallocation of Revenue and Balances for Certain Accounts. Pursuant to Water Code, § 5.707, and notwithstanding provisions relating to Appropriation Transfers within the General Appropriations Act, the Texas Commission on Environmental Quality is hereby authorized to reallocate not more than 7 percent of the All Funds amount identified in the Method of Finance above from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.</p> <ul style="list-style-type: none"> Used Oil Recycling Account No. 146 Clean Air Account No. 151 Water Resource Management Account No. 153 Watermasters Administration Account No. 158 Occupational Licensing Account No. 468 Waste Management Account No. 549 Hazardous and Solid Waste Remediation Fee Account No. 550 Petroleum Storage Tank Remediation Account No. 655 Solid Waste Disposal Account No. 5000 Dry Cleaning Facility Release Account No. 5093 Operating Permit Fee Account No. 5094 <p>The Commission shall notify the Governor and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.</p> <p><i>No change.</i></p> | | |

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| 15 | VI-24 | <p>Appropriations Limited to Revenue Collections: Automobile Emission Inspections. Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$1,971,828 in each fiscal year of the 2012-13 <u>2014-15</u> biennium for the operation of the vehicle emissions inspection and maintenance program pursuant to § 382.202, Health and Safety Code. These funds are for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal and state laws.</p> <p>In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years 2012-13 <u>2014-15</u>, 20 percent of revenues generated from the vehicle emissions and inspections fee in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.</p> <p>It is the intent of the Legislature that 20 percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$179,106 for fiscal year 2012 <u>2014</u> and \$186,105 for fiscal year 2013 <u>2015</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>No change.</i></p> | | | | |
| 16 | VI-25 | <p>Appropriation: Administration Costs for the Texas River Compact Commissions. Out of the amounts appropriated above, and in addition to amounts appropriated above in Goal E, River Compact Commissions, the Texas Commission on Environmental Quality shall allocate at least \$43,750 for fiscal year 2012 <u>2014</u> and \$49,750 for fiscal year 2013 <u>2015</u> to provide for operating costs for the Texas River Compact Commissions. In addition, out of amounts appropriated above, \$10,700 each fiscal year shall be used for support and administrative services for the commissions.</p> <p><i>No change.</i></p> | | | | |

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| 17 | VI-25 | <p>Appropriation: Perpetual Care Account. In the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the Texas Commission on Environmental Quality (TCEQ), the TCEQ is hereby appropriated any revenues from the TCEQ licensee, including the proceeds of securities and interest earned, deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code, § 401.305 (b) and § 401.301 (d) during the biennium beginning September 1, 2011 <u>2013</u> (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, § 401.305 (c)-(d), and pursuant to a memorandum of understanding with the Department of State Health Services relating to the regulations for the control of radiation as applicable.</p> <p><i>No change.</i></p> | | | | |
| 18 | VI-25 | <p>Environmental Health Institute. Out of amounts appropriated above, the Texas Commission on Environmental Quality (TCEQ) shall use up to \$500,000 out of the Hazardous and Solid Waste Remediation Fee Account No. 550 during the biennium beginning on September 1, 2011 <u>2013</u> for the support of the Texas Environmental Health Institute (TEHI) established in conjunction with the Department of State Health Services in Health and Safety Code, Chapter 427.</p> <p>Any penalty amounts generated during the biennium beginning on September 1, 2011 <u>2013</u> from the TCEQ's administrative or civil enforcement actions that are invested in a Supplemental Environmental Project conducted by the TEHI or by any other organization in association with the TEHI, shall be considered an expenditure of the TCEQ for the purpose of supporting the TEHI.</p> <p><i>No change.</i></p> | | | | |
| 19 | VI-25 | <p>Unexpended Balance Authority within the Biennium. Any unexpended balances on August 31, 2012 <u>2014</u> in the appropriations made above to the Commission on Environmental Quality are hereby appropriated for the same purposes for the fiscal year beginning on September 1, 2012 <u>2014</u>.</p> <p><i>No change.</i></p> | | | | |
| 20 | VI-25 | <p>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, 2011 <u>2013</u>.</p> <p><i>No change.</i></p> | | | | |

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| 21 | VI-25 | <p>Texas Emissions Reduction Plan (TERP): Grants and Administration.^{23, 24} Included in amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$57,165,047 in each fiscal year of the 2012-13 biennium out of the Texas Emissions Reduction Plan Account No. 5071. The funds shall be used as follows: \$55,995,008 in each fiscal year of the 2012-13 biennium shall be used as incentive payments for the Diesel Emissions Reduction Programs established in Health and Safety Code, Chapter 386, Subchapter C, of which \$2,239,602 in each fiscal year of the 2012-13 biennium shall be used to implement the Clean School Bus Initiative established in Health and Safety Code, Chapter 390, pursuant to Health and Safety Code § 386.252, and \$2,799,759 each fiscal year of the 2012-13 biennium shall be used to implement the Clean Fleet Program established in Health and Safety Code, Chapter 391 (c); and not more than \$1,170,039 in each fiscal year shall be used to administer the Diesel Emissions Reduction Program.</p> <p>In addition to amounts appropriated above, there is hereby appropriated to the Texas Commission on Environmental Quality for the biennium beginning on September 1, 2011 revenues received and deposited to the credit of the Texas Emissions Reduction Plan Account No. 5071 in excess of the Comptroller's Biennial Revenue Estimate for 2012-13 in an amount not to exceed \$8,000,000 in each fiscal year of the 2012-13 biennium. These additional funds shall be used as incentive payments for the Diesel Emissions Reduction Programs.</p> <p>It is the intent of the Legislature for the Commission on Environmental Quality to work with the Texas Procurement and Support Services Division of the Office of the Comptroller of Public Accounts to negotiate state contract pricing for equipment purchased under the Texas State Clean School Bus Initiative.</p> <p><i>Delete Rider. Appropriations are allocated to programs as indicated in statute and contingency appropriations are in the baseline.</i></p> | | |
| 22 | VI-26 | <p>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:</p> <ul style="list-style-type: none"> Irrigators Advisory Council Small Business Compliance Advisory Panel Municipal Solid Waste Management and Resource Recovery Advisory Council Pollution Prevention Advisory Committee Dry Cleaners Advisory Committee Tax Relief for Pollution Control Property Advisory Committee <p><i>No change.</i></p> | | |

3.B. Rider Revisions and Additions Request

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| 23 | VI-26 | <p>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, 2014 <u>2013</u>.</p> <p>The maximum rate for the fees authorized in Water Code, §§ 5.701 (b-c), shall be \$2,000.</p> <p>The maximum rate for fees authorized in Health and Safety Code, § 382.062, shall be \$80,000.</p> <p><i>No change.</i></p> | | | | |
| 24 | VI-26 | <p>Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices. In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 2014 <u>2013</u> 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 2012-13 <u>2014-15</u> (estimated to be \$0). These funds shall be used for operating costs of the watermaster offices.</p> <p>This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2012-13 <u>2014-15</u> biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2012-13 <u>2014-15</u> biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2012-13 <u>2014-15</u>, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p><i>Language Change. Revenue collections are sufficient to support the appropriations.</i></p> | | | | |
| 25 | VI-26 | <p>Aggregate Operations along the San Jacinto River. Out of amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, the Commission on Environmental Quality shall conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations along the San Jacinto River.</p> <p><i>No change.</i></p> | | | | |

3.B. Rider Revisions and Additions Request

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| 26 | VI-26 | <p>Appropriation: Operating Costs of the Low-Level Radioactive Waste Disposal Compact Commission (LLRWDCG) and Revenues in Excess of the Comptroller's Biennial Revenue Estimate (BRE).²⁵ Included in amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, \$2,029,880 in fiscal year 2012 and \$1,546,591 in fiscal year 2013 out of the Low-Level Waste Account No. 88. Of this amount, \$583,289 in fiscal year 2012 and \$100,000 in fiscal year 2013 shall be allocated for use by the Low-Level Radioactive Waste Disposal Compact Commission (LLRWDCG) for operating costs relating to regulatory activities, policy implementation, staffing, travel, and other general operating expenses. The LLRWDCG shall file an annual report of the use of funds from this appropriation to the Comptroller of Public Accounts, the Texas Commission on Environmental Quality (TCEQ), and the Legislative Budget Board for the preceding fiscal year on or before December 31 of each year.</p> <p>In addition to amounts appropriated above out of the Low-Level Waste Account in Strategy A.3.1, Radioactive Materials Management, there is hereby appropriated to the TCEQ an amount not to exceed \$483,289 in fiscal year 2013 in revenues to the Low-Level Waste Account No. 88 in excess of the Comptroller's Biennial Revenue Estimate for 2012-13. These funds shall be allocated for use by the Low-Level Radioactive Waste Disposal Compact Commission (LLRWDCG) for operating costs relating to regulatory activities, policy implementation, staffing, travel, and other general operating expenses. This appropriation is contingent upon revenues to the Low-Level Waste Account No. 88 in excess of the Comptroller's Biennial Revenue for 2012-13 in an amount sufficient to cover the appropriation of \$483,289 in fiscal year 2013. None of these additional funds shall be used to pay for costs related to "full-time equivalent (FTE)" positions.</p> <p><i>Delete Rider. The Compact Commission became a independent entity.</i></p> | | | | |
| 27 | VI-27 | <p>Sunset Contingency.²⁶ Funds appropriated above for the Texas Commission on Environmental Quality (TCEQ) for fiscal year 2013 are made contingent on the continuation of the TCEQ by the 82nd Legislature. In the event that the agency is not continued, funds appropriated for fiscal year 2012, or as much thereof as may be necessary, are to be used for the phase out of agency operations.</p> <p><i>Delete Rider. The agency completed the sunset review and was extended.</i></p> | | | | |
| 28 | VI-27 | <p>Contingency Appropriation: Transfer of the Regulation of Bottled Water from the Department of State Health Services to the Texas Commission on Environmental Quality.²⁷ Contingent upon passage of legislation by the 82nd Legislature, 2011, transferring the regulation of bottled water from the Department of State Health Services (DSHS) to Texas Commission on Environmental Quality (TCEQ), there is hereby transferred \$30,000 in General Revenue in each fiscal year of the 2012-13 biennium from Strategy D.1.1, Food (Meat) and Drug Safety, at the DSHS to Strategy B.1.1, Safe Drinking Water, at the TCEQ for the purpose of regulating bottled water.</p> <p><i>Delete Rider. The bill associated with the bottle water transfer was not adopted during the 82nd legislature.</i></p> | | | | |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | | Agency Name: Commission on Environmental Quality | | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|----------------------------|---|--|-------------------------------------|------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | | | |
| 29 | VI-27 | <p>Contingency Appropriation: Revenues in Excess of the Comptroller's Biennial Revenue Estimate for the Operating Permit Fees Account No. 5094.²⁸ Included in amounts appropriated above out of the Operating Permit Fees Account to the Texas Commission on Environmental Quality (TCEQ) is \$28,653,574 in fiscal year 2012 and \$28,650,482 in fiscal year 2013.</p> <p>In addition to amounts appropriated above there is hereby appropriated to the TCEQ an amount not to exceed \$2,424,344 in fiscal year 2012 and an amount not to exceed \$2,414,256 in fiscal year 2013 in revenues in excess of the Comptroller's Biennial Revenue Estimate for 2012-13. The TCEQ is authorized to transfer appropriations made pursuant to this provision to the appropriate strategy items to implement the Title V air permitting program. This appropriation is contingent upon the TCEQ assessing or increasing fees deposited to the Operating Permit Fees Account No. 5094 sufficient to generate, during the 2012-13 biennium, at least \$2,424,344 in fiscal year 2012 and \$2,414,256 in fiscal year 2013 in excess of the Comptroller's Biennial Revenue for 2012-13. None of these additional funds shall be used to pay for costs related to "full-time equivalent (FTE)" positions.</p> <p><i>Delete Rider. The contingency appropriations are in the baseline.</i></p> | | | | |
| 30 | VI-27 | <p>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.</p> <p><i>No change.</i></p> | | | | |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | | Agency Name: Commission on Environmental Quality | | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|----------------------------|--|--|-------------------------------------|------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | | | |
| 31 | VI-27 | <p>Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Included in the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$5,625,000 in each fiscal year of the 2012-13 <u>2014-15</u> biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§ 382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Of the amounts, not more than \$40,375 in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, § 382.202, and all remaining funds shall be used as LIRAP grants to local governments.</p> <p>Also included in the amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$625,000 in each fiscal year of the 2012-13 <u>2014-15</u> biennium out of the Clean Air Account No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county-implemented local initiatives projects to reduce air emissions, including but not limited to the following: the expansion of AirCheck Texas Repair and Replacement Assistance Program; development and implementation of remote emissions-sensing systems, the Texas Commission on Environmental Quality's (TCEQ) Smoking Vehicle program, and the enhancement of transportation system improvements; and coordination with local law enforcement to reduce counterfeit inspection stickers.</p> <p>In addition to the amounts appropriated above, there is hereby appropriated to the TCEQ for the biennium beginning on September 1, 2014 <u>2013</u> any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2014 <u>2013</u>. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.</p> <p><i>No change.</i></p> | | | | |
| 32 | VI-28 | <p>Petroleum Storage Tank Responsible Party Remediation. It is the intent of the Legislature that the Commission on Environmental Quality prioritize the use of funds appropriated above out of the Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to the state lead program pursuant to Water Code, § 26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the list <u>least</u> risk of disrupting ongoing remediation and monitoring activities.</p> <p><i>Language Change. The word "list" should have been "least".</i></p> | | | | |

3.B. Rider Revisions and Additions Request

| Agency Code: 582 | | Agency Name: Commission on Environmental Quality | | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
|----------------------|----------------------------|--|--|-------------------------------------|------------------|----------------------------|
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | | | |
| 33 | VI-28 | <p>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, 2013 <u>2015</u> and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:</p> <p>(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;</p> <p>(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</p> <p>(c) Assess any other factors the TCEQ deems relevant.</p> <p>Nothing herein shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.</p> <p><i>No change.</i></p> | | | | |
| 34 | VI-29 | <p>Contingent Appropriation: Revenue to the Environmental Laboratory Accreditation Account No. 5065 in Excess of the Comptroller's Biennial Revenue Estimate for 2012-13.²⁹ In addition to amounts appropriated above in Strategy C.1.2, Enforcement and Compliance Support, there is hereby appropriated an amount not to exceed \$250,000 in each fiscal year of the 2012-13 biennium in revenue collected and deposited to the Environmental Laboratory Accreditation Account No. 5065 in excess of the Comptroller's Biennial Revenue Estimate for 2012-13.</p> <p><i>Delete Rider. The contingency appropriations are in the baseline.</i></p> | | | | |

3.B. Rider Revisions and Additions Request

| | | | | |
|----------------------------|--|---|-------------------------|-----------------------------------|
| Agency Code: 582 | Agency Name: Commission on Environmental Quality | Prepared By: E. Sifuentez/L. Day | Date: 8/23/12 | Request Level: Baseline |
| Current Rider Number | Page Number in 2012-13 GAA | 83 rd Proposed Riders Revisions and Additions | | |
| 701 | | <p><u>Contingency Appropriation: New Watermaster Offices and Revenue from Increased Fee Rate.</u> <u>Contingent upon the creation of a watermaster office and in addition to the funds appropriated above, there is hereby appropriated to the TCEQ for the 2014-15 biennium fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 due to the establishment of any new watermaster programs in accordance with Section 5.05 of House Bill (HB) 2694 of the 82nd Legislature. This appropriation is contingent upon the TCEQ assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover costs for the program areas, including Capital and "Other direct and indirect costs" for the program appropriated elsewhere in this Act.</u></p> <p><u>For the purposes of implementing the Watermaster Program identified in Texas Water Code Chapter 11, the TCEQ is exempt from provisions of Article IX relating to inclusion in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency for current and or new FTEs. The TCEQ is also authorized to purchase capital equipment including vehicles and water monitoring equipment to support the new Watermaster Office.</u></p> <p><i>New Rider. If the Commission determines that a new Watermaster program is warranted, then fees on permitted water rights would be assessed. These revenues would be appropriated to the agency to support the costs of operating any new Watermaster program.</i></p> | | |

3.C. Rider Appropriations and Unexpended Balances Request
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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------|--------------------|--------------------|------------|------------|
| 21 1 | TERP Grants and Administration 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | \$0 | \$8,000,000 | \$8,000,000 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$8,000,000 | \$8,000,000 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$8,000,000 | \$8,000,000 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5071 Texas Emissions Reduction Plan | \$0 | \$8,000,000 | \$8,000,000 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$8,000,000 | \$8,000,000 | \$0 | \$0 |

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

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

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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|--|------------------|-----------------|-----------------|------------|------------|
| 24 1 | Watermaster Revenue 1-2-2 WATER RESOURCE PERMITTING | \$135,653 | \$84,287 | \$85,000 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$57,533 | \$71,261 | \$71,974 | \$0 | \$0 |
| | 2003 CONSUMABLE SUPPLIES | \$0 | \$1,000 | \$1,000 | \$0 | \$0 |
| | 2004 UTILITIES | \$0 | \$4,216 | \$4,216 | \$0 | \$0 |
| | 2006 RENT - BUILDING | \$78,120 | \$0 | \$0 | \$0 | \$0 |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$7,810 | \$7,810 | \$0 | \$0 |
| Total, Object of Expense | | \$135,653 | \$84,287 | \$85,000 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 158 Watermaster Administration | \$135,653 | \$84,287 | \$85,000 | \$0 | \$0 |
| Total, Method of Financing | | \$135,653 | \$84,287 | \$85,000 | \$0 | \$0 |

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

Rider 24 appropriated fee revenues generated in excess of the Comptroller's Biennial Revenue Estimate due to the implementation of increased fee rates at the watermaster office.

3.C. Rider Appropriations and Unexpended Balances Request
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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|--|------------|------------------|------------------|------------|------------|
| 29 | 1 Operating Permit Fees 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | \$0 | \$555,443 | \$555,355 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$555,443 | \$555,355 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$555,443 | \$555,355 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5094 Operating Permit Fees Account | \$0 | \$555,443 | \$555,355 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$555,443 | \$555,355 | \$0 | \$0 |

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

Rider 29 - appropriated fee revenues collected in excess of the Comptroller's Biennial Revenue Estimate to be used to implement the Title V air permitting program.

3.C. Rider Appropriations and Unexpended Balances Request
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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------|-----------------|-----------------|------------|------------|
| 29 | 2 Operating Permit Fees 1-2-1 AIR QUALITY PERMITTING | \$0 | \$40,000 | \$30,000 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$40,000 | \$30,000 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$40,000 | \$30,000 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5094 Operating Permit Fees Account | \$0 | \$40,000 | \$30,000 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$40,000 | \$30,000 | \$0 | \$0 |

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

Rider 29 - appropriated fee revenues collected in excess of the Comptroller's Biennial Revenue Estimate to be used to implement the Title V air permitting program.

3.C. Rider Appropriations and Unexpended Balances Request
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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------|--------------------|--------------------|------------|------------|
| 29 | 3 Operating Permit Fees 3-1-1 FIELD INSPECTIONS & COMPLAINTS | \$0 | \$1,093,602 | \$1,093,602 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$237,361 | \$237,361 | \$0 | \$0 |
| | 2002 FUELS AND LUBRICANTS | \$0 | \$6,500 | \$6,500 | \$0 | \$0 |
| | 2004 UTILITIES | \$0 | \$17,790 | \$17,790 | \$0 | \$0 |
| | 2005 TRAVEL | \$0 | \$41,336 | \$41,336 | \$0 | \$0 |
| | 2006 RENT - BUILDING | \$0 | \$32,689 | \$32,689 | \$0 | \$0 |
| | 2007 RENT - MACHINE AND OTHER | \$0 | \$7,774 | \$7,774 | \$0 | \$0 |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$750,152 | \$750,152 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$1,093,602 | \$1,093,602 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5094 Operating Permit Fees Account | \$0 | \$1,093,602 | \$1,093,602 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$1,093,602 | \$1,093,602 | \$0 | \$0 |

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

Rider 29 - appropriated fee revenues collected in excess of the Comptroller's Biennial Revenue Estimate to be used to implement the Title V air permitting program.

3.C. Rider Appropriations and Unexpended Balances Request
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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------|-----------------|-----------------|------------|------------|
| 29 | 4 Operating Permit Fees 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT | \$0 | \$43,362 | \$43,362 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$43,362 | \$43,362 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$43,362 | \$43,362 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5094 Operating Permit Fees Account | \$0 | \$43,362 | \$43,362 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$43,362 | \$43,362 | \$0 | \$0 |

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

Rider 29 - appropriated fee revenues collected in excess of the Comptroller's Biennial Revenue Estimate to be used to implement the Title V air permitting program.

3.C. Rider Appropriations and Unexpended Balances Request
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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------|------------------|------------------|------------|------------|
| 29 5 | Operating Permit Fees 6-1-1 CENTRAL ADMINISTRATION | \$0 | \$115,652 | \$115,652 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2006 RENT - BUILDING | \$0 | \$41,000 | \$41,000 | \$0 | \$0 |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$74,652 | \$74,652 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$115,652 | \$115,652 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5094 Operating Permit Fees Account | \$0 | \$115,652 | \$115,652 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$115,652 | \$115,652 | \$0 | \$0 |

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

Rider 29 - appropriated fee revenues collected in excess of the Comptroller's Biennial Revenue Estimate to be used to implement the Title V air permitting program.

3.C. Rider Appropriations and Unexpended Balances Request
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|-----------------------------------|--|------------|------------------|------------------|------------|------------|
| 29 6 | Operating Permit Fees 6-1-2 INFORMATION RESOURCES | \$0 | \$259,479 | \$259,479 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$259,479 | \$259,479 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$259,479 | \$259,479 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5094 Operating Permit Fees Account | \$0 | \$259,479 | \$259,479 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$259,479 | \$259,479 | \$0 | \$0 |

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

Rider 29 - appropriated fee revenues collected in excess of the Comptroller's Biennial Revenue Estimate to be used to implement the Title V air permitting program.

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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------|------------------|------------------|------------|------------|
| 29 | 7 Operating Permit Fees 6-1-3 OTHER SUPPORT SERVICES | \$0 | \$316,806 | \$316,806 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$316,806 | \$316,806 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$316,806 | \$316,806 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5094 Operating Permit Fees Account | \$0 | \$316,806 | \$316,806 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$316,806 | \$316,806 | \$0 | \$0 |

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

Rider 29 - appropriated fee revenues collected in excess of the Comptroller's Biennial Revenue Estimate to be used to implement the Title V air permitting program.

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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|--|------------|------------------|------------------|------------|------------|
| 34 1 | Laboratory Accreditation 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT | \$0 | \$250,000 | \$250,000 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$250,000 | \$250,000 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$250,000 | \$250,000 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5065 Environmental Testing Lab Accred | \$0 | \$250,000 | \$250,000 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$250,000 | \$250,000 | \$0 | \$0 |

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

Rider 34 - appropriated fee revenues to the Environmental Laboratory Accreditation Account No. 5065 generated in excess of the Comptroller's Biennial Revenue Estimate.

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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------|------------|------------------|------------|------------|
| 571 1 | HB 571 - Aggregate Production 3-1-1 FIELD INSPECTIONS & COMPLAINTS | \$0 | \$0 | \$227,109 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 1001 SALARIES AND WAGES | \$0 | \$0 | \$163,248 | \$0 | \$0 |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$0 | \$63,861 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$0 | \$227,109 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 153 Water Resource Management | \$0 | \$0 | \$227,109 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$0 | \$227,109 | \$0 | \$0 |

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

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

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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------------|------------|------------|------------|------------|
| 876 1 | SB 876 - CAFOs 1-1-2 WATER ASSESSMENT AND PLANNING | \$219,542 | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 1001 SALARIES AND WAGES | \$80,617 | \$0 | \$0 | \$0 | \$0 |
| | 1002 OTHER PERSONNEL COSTS | \$1,829 | \$0 | \$0 | \$0 | \$0 |
| | 2002 FUELS AND LUBRICANTS | \$4,209 | \$0 | \$0 | \$0 | \$0 |
| | 2003 CONSUMABLE SUPPLIES | \$7,601 | \$0 | \$0 | \$0 | \$0 |
| | 2009 OTHER OPERATING EXPENSE | \$83,879 | \$0 | \$0 | \$0 | \$0 |
| | 4000 GRANTS | \$34,750 | \$0 | \$0 | \$0 | \$0 |
| | 5000 CAPITAL EXPENDITURES | \$6,657 | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$219,542 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 153 Water Resource Management | \$219,542 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$219,542 | \$0 | \$0 | \$0 | \$0 |

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

SB 876 appropriated funds to TCEQ related to the performance of annual soil tests for certain concentrated animal feeding operations.

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| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------------|---|------------------|------------|------------|------------|------------|
| 1796 1 | HB 1796 - TERP 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | \$489,475 | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 1001 SALARIES AND WAGES | \$429,582 | \$0 | \$0 | \$0 | \$0 |
| | 1002 OTHER PERSONNEL COSTS | \$9,655 | \$0 | \$0 | \$0 | \$0 |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$8,900 | \$0 | \$0 | \$0 | \$0 |
| | 2003 CONSUMABLE SUPPLIES | \$568 | \$0 | \$0 | \$0 | \$0 |
| | 2009 OTHER OPERATING EXPENSE | \$516 | \$0 | \$0 | \$0 | \$0 |
| | 4000 GRANTS | \$40,254 | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$489,475 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 5071 Texas Emissions Reduction Plan | \$489,475 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$489,475 | \$0 | \$0 | \$0 | \$0 |

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

HB 1796 appropriated funds to TCEQ related to the operations of the TERP program.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:12PM**

Agency Code: 582 Commission on Environmental Quality

| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------------|-----------------|------------------|---------------------|---------------------|----------------|----------------|
| SUMMARY: | | | | | | |
| OBJECT OF EXPENSE TOTAL | | \$844,670 | \$10,758,631 | \$10,976,365 | \$0 | \$0 |
| METHOD OF FINANCING TOTAL | | \$844,670 | \$10,758,631 | \$10,976,365 | \$0 | \$0 |

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:13PM**

Agency code: **582** Agency name:

Commission on Environmental Quality

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-----------------------------|--|--------------------|--------------------|
| | Item Name: Data Center Consolidation Growth, Expansion and Transformation | | |
| | Item Priority: 1 | | |
| | Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 2,154,266 | 2,154,265 |
| | TOTAL, OBJECT OF EXPENSE | \$2,154,266 | \$2,154,265 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,154,266 | 2,154,265 |
| | TOTAL, METHOD OF FINANCING | \$2,154,266 | \$2,154,265 |

DESCRIPTION / JUSTIFICATION:

Data Center Services - Data Center Services provide administration, maintenance, and support for over 300 servers. Servers provide critical infrastructure including 24/7 monitoring and immediate response. Based on the new DIR contract, costs to support the Data Center Services are projected to increase by 10 to 15% during the next biennium. Additional funding is requested to meet this cost increase. The cost increase is expected to result in a faster transition of agency applications to state data centers as well as to ensure the upgrade of current hardware and software, and expand data storage to meet the continuous demand for trend analysis and information.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:13PM**

Agency code: **582**

Agency name:
Commission on Environmental Quality

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-----------------------------|--|------------------|------------------|
| | Item Name: Rio Grande Compact Litigation Investigations Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 05-01-04 Rio Grande River Compact | | |
| OBJECTS OF EXPENSE: | | | |
| 1002 | OTHER PERSONNEL COSTS | 2,500,000 | 2,500,000 |
| | TOTAL, OBJECT OF EXPENSE | 2,500,000 | 2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,500,000 | 2,500,000 |
| | TOTAL, METHOD OF FINANCING | 2,500,000 | 2,500,000 |

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would allow the agency to contract with legal and technical experts to investigate whether New Mexico has increased its water use and whether any increased use is depriving Texas of its equitable entitlement under the Rio Grande River Compact. Experts would prepare a legal analysis and technical documentation regarding current, future, and past water supplies as well as any estimated economic impact. Based upon this analysis, the state would determine whether it was necessary to file suit in the U. S. Supreme Court in order to protect Texas' rights under the Rio Grande Compact Agreement.

EXTERNAL/INTERNAL FACTORS:

Depriving Texas of its rightfull entitlement under the Compact reduces the amount of water Texas recieves 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 perputity. Thus, it is critical that Texas' water supplies are protected.

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

| Code | Description | Excp 2014 | Excp 2015 |
|--|--------------------------------|--------------------|--------------------|
| Item Name: Data Center Consolidation Growth, Expansion and Transformation | | | |
| Allocation to Strategy: 6-1-2 Information Resources | | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 2,154,266 | 2,154,265 |
| TOTAL, OBJECT OF EXPENSE | | \$2,154,266 | \$2,154,265 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,154,266 | 2,154,265 |
| TOTAL, METHOD OF FINANCING | | \$2,154,266 | \$2,154,265 |

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:14PM**

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

| Code | Description | Excp 2014 | Excp 2015 |
|--|-----------------------|--------------------|--------------------|
| Item Name: Rio Grande Compact Litigation Investigations | | | |
| Allocation to Strategy: 5-1-4 Rio Grande River Compact | | | |
| OBJECTS OF EXPENSE: | | | |
| 1002 | OTHER PERSONNEL COSTS | 2,500,000 | 2,500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,500,000 | 2,500,000 |
| TOTAL, METHOD OF FINANCING | | \$2,500,000 | \$2,500,000 |

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
TIME: 2:43:14PM

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

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

| CODE DESCRIPTION | Excp 2014 | Excp 2015 |
|----------------------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | | |
| 1002 OTHER PERSONNEL COSTS | 2,500,000 | 2,500,000 |
| Total, Objects of Expense | \$2,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | |
| 1 General Revenue Fund | 2,500,000 | 2,500,000 |
| Total, Method of Finance | \$2,500,000 | \$2,500,000 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rio Grande Compact Litigation Investigations

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
TIME: 2:43:14PM

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

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

| CODE DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|--------------------|--------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | 2,154,266 | 2,154,265 |
| Total, Objects of Expense | \$2,154,266 | \$2,154,265 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund | 2,154,266 | 2,154,265 |
| Total, Method of Finance | \$2,154,266 | \$2,154,265 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Data Center Consolidation Growth, Expansion and Transformation

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME : **2:43:14PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---------------------------------------|-----------------|-----------------|------------------|------------------|
| 5005 Acquisition of Information Resource Technologies | | | | | |
| <i>1/1 Personal Computer and Printer Replacement</i> | | | | | |
| OBJECTS OF EXPENSE | | | | | |
| <u>Capital</u> | | | | | |
| General | 5000 CAPITAL EXPENDITURES | \$0 | \$0 | \$500,434 | \$500,434 |
| Capital Subtotal OOE, Project 1 | | \$0 | \$0 | \$500,434 | \$500,434 |
| Subtotal OOE, Project 1 | | \$0 | \$0 | \$500,434 | \$500,434 |
| TYPE OF FINANCING | | | | | |
| <u>Capital</u> | | | | | |
| General | CA 151 Clean Air Account | \$0 | \$0 | \$77,060 | \$77,059 |
| General | CA 153 Water Resource Management | \$0 | \$0 | \$155,670 | \$155,671 |
| General | CA 549 Waste Management Acct | \$0 | \$0 | \$91,757 | \$91,758 |
| General | CA 655 Petro Sto Tank Remed Acct | \$0 | \$0 | \$104,815 | \$104,815 |
| General | CA 5094 Operating Permit Fees Account | \$0 | \$0 | \$71,132 | \$71,131 |
| Capital Subtotal TOF, Project 1 | | \$0 | \$0 | \$500,434 | \$500,434 |
| Subtotal TOF, Project 1 | | \$0 | \$0 | \$500,434 | \$500,434 |
| <i>6/6 Technology Operations and Security Infrastructure</i> | | | | | |
| OBJECTS OF EXPENSE | | | | | |
| <u>Capital</u> | | | | | |
| General | 5000 CAPITAL EXPENDITURES | \$0 | \$0 | \$772,050 | \$437,924 |
| Capital Subtotal OOE, Project 6 | | \$0 | \$0 | \$772,050 | \$437,924 |
| Subtotal OOE, Project 6 | | \$0 | \$0 | \$772,050 | \$437,924 |

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME : **2:43:14PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 | |
|-----------------------------------|------|----------------------|-------------------------------|-----------------|-----------------|----------------|------------------|------------------|
| TYPE OF FINANCING | | | | | | | | |
| <u>Capital</u> | | | | | | | | |
| General | CA | 151 | Clean Air Account | \$0 | \$0 | \$118,318 | \$68,000 | |
| General | CA | 153 | Water Resource Management | \$0 | \$0 | \$240,426 | \$135,962 | |
| General | CA | 549 | Waste Management Acct | \$0 | \$0 | \$142,662 | \$79,193 | |
| General | CA | 655 | Petro Sto Tank Remed Acct | \$0 | \$0 | \$161,427 | \$92,000 | |
| General | CA | 5094 | Operating Permit Fees Account | \$0 | \$0 | \$109,217 | \$62,769 | |
| Capital Subtotal TOF, Project | | | | 6 | \$0 | \$0 | \$772,050 | \$437,924 |
| Subtotal TOF, Project | | | | 6 | \$0 | \$0 | \$772,050 | \$437,924 |
| <i>7/7 SIP Life Cycle Refresh</i> | | | | | | | | |
| OBJECTS OF EXPENSE | | | | | | | | |
| <u>Capital</u> | | | | | | | | |
| General | 5000 | CAPITAL EXPENDITURES | | \$0 | \$0 | \$250,000 | \$0 | |
| Capital Subtotal OOE, Project | | | | 7 | \$0 | \$0 | \$250,000 | \$0 |
| Subtotal OOE, Project | | | | 7 | \$0 | \$0 | \$250,000 | \$0 |
| TYPE OF FINANCING | | | | | | | | |
| <u>Capital</u> | | | | | | | | |
| General | CA | 151 | Clean Air Account | \$0 | \$0 | \$250,000 | \$0 | |
| Capital Subtotal TOF, Project | | | | 7 | \$0 | \$0 | \$250,000 | \$0 |
| Subtotal TOF, Project | | | | 7 | \$0 | \$0 | \$250,000 | \$0 |

8/8 TCEQ Records Management Project

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME : **2:43:14PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <u>Capital</u> | | | | | |
| General | 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$500,000 | \$300,000 |
| | Capital Subtotal OOE, Project 8 | \$0 | \$0 | \$500,000 | \$300,000 |
| | Subtotal OOE, Project 8 | \$0 | \$0 | \$500,000 | \$300,000 |

TYPE OF FINANCING

Capital

| | | | | | |
|---------|---------------------------------------|------------|------------|------------------|------------------|
| General | CA 151 Clean Air Account | \$0 | \$0 | \$78,913 | \$44,275 |
| General | CA 153 Water Resource Management | \$0 | \$0 | \$154,314 | \$94,543 |
| General | CA 549 Waste Management Acct | \$0 | \$0 | \$88,395 | \$58,290 |
| General | CA 655 Petro Sto Tank Remed Acct | \$0 | \$0 | \$105,535 | \$62,023 |
| General | CA 5094 Operating Permit Fees Account | \$0 | \$0 | \$72,843 | \$40,869 |
| | Capital Subtotal TOF, Project 8 | \$0 | \$0 | \$500,000 | \$300,000 |
| | Subtotal TOF, Project 8 | \$0 | \$0 | \$500,000 | \$300,000 |

9/9 Documentation for Fees 185

OBJECTS OF EXPENSE

Capital

| | | | | | |
|---------|-------------------------------------|------------------|------------------|------------|------------|
| General | 2001 PROFESSIONAL FEES AND SERVICES | \$164,310 | \$130,210 | \$0 | \$0 |
| | Capital Subtotal OOE, Project 9 | \$164,310 | \$130,210 | \$0 | \$0 |
| | Subtotal OOE, Project 9 | \$164,310 | \$130,210 | \$0 | \$0 |

TYPE OF FINANCING

Capital

| | | | | | |
|---------|--------------------------|-----------|-----------|-----|-----|
| General | CA 151 Clean Air Account | \$164,310 | \$130,210 | \$0 | \$0 |
|---------|--------------------------|-----------|-----------|-----|-----|

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME : **2:43:14PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Capital Subtotal TOF, Project | 9 | \$164,310 | \$130,210 | \$0 | \$0 |
| Subtotal TOF, Project | 9 | \$164,310 | \$130,210 | \$0 | \$0 |
| <i>10/10 Permitting and Registration Information System</i> | | | | | |
| OBJECTS OF EXPENSE | | | | | |
| <u>Capital</u> | | | | | |
| General | 2001 PROFESSIONAL FEES AND SERVICES | \$1,700,001 | \$1,699,999 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 10 | \$1,700,001 | \$1,699,999 | \$0 | \$0 |
| Subtotal OOE, Project | 10 | \$1,700,001 | \$1,699,999 | \$0 | \$0 |
| TYPE OF FINANCING | | | | | |
| <u>Capital</u> | | | | | |
| General | CA 153 Water Resource Management | \$651,559 | \$598,587 | \$0 | \$0 |
| General | CA 549 Waste Management Acct | \$654,058 | \$654,058 | \$0 | \$0 |
| General | CA 655 Petro Sto Tank Remed Acct | \$394,384 | \$447,354 | \$0 | \$0 |
| Capital Subtotal TOF, Project | 10 | \$1,700,001 | \$1,699,999 | \$0 | \$0 |
| Subtotal TOF, Project | 10 | \$1,700,001 | \$1,699,999 | \$0 | \$0 |
| Capital Subtotal, Category | 5005 | \$1,864,311 | \$1,830,209 | \$2,022,484 | \$1,238,358 |
| Informational Subtotal, Category | 5005 | | | | |
| Total, Category | 5005 | \$1,864,311 | \$1,830,209 | \$2,022,484 | \$1,238,358 |

5006 Transportation Items

2/2 Replacement Vehicles for Agency Fleet

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME : **2:43:14PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------|------|----------------------------------|----------------------------|-----------------|-----------------|------------------|------------------|
| <u>Capital</u> | | | | | | | |
| General | 5000 | CAPITAL EXPENDITURES | | \$0 | \$0 | \$504,000 | \$504,000 |
| | | Capital Subtotal OOE, Project | 2 | \$0 | \$0 | \$504,000 | \$504,000 |
| | | Subtotal OOE, Project | 2 | \$0 | \$0 | \$504,000 | \$504,000 |
| TYPE OF FINANCING | | | | | | | |
| <u>Capital</u> | | | | | | | |
| General | CA | 151 | Clean Air Account | \$0 | \$0 | \$59,142 | \$75,075 |
| General | CA | 153 | Water Resource Management | \$0 | \$0 | \$143,531 | \$170,029 |
| General | CA | 158 | Watermaster Administration | \$0 | \$0 | \$84,000 | \$0 |
| General | CA | 549 | Waste Management Acct | \$0 | \$0 | \$140,203 | \$166,897 |
| General | CA | 655 | Petro Sto Tank Remed Acct | \$0 | \$0 | \$77,124 | \$91,999 |
| | | Capital Subtotal TOF, Project | 2 | \$0 | \$0 | \$504,000 | \$504,000 |
| | | Subtotal TOF, Project | 2 | \$0 | \$0 | \$504,000 | \$504,000 |
| | | Capital Subtotal, Category | 5006 | \$0 | \$0 | \$504,000 | \$504,000 |
| | | Informational Subtotal, Category | 5006 | | | | |
| | | Total, Category | 5006 | \$0 | \$0 | \$504,000 | \$504,000 |

5007 Acquisition of Capital Equipment and Items

3/3 Water Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

| | | | | | | | |
|---------|------|----------------------|--|----------|----------|----------|----------|
| General | 2002 | FUELS AND LUBRICANTS | | \$50 | \$50 | \$3,187 | \$3,187 |
| General | 2003 | CONSUMABLE SUPPLIES | | \$15,000 | \$15,000 | \$12,750 | \$12,750 |

5.A. Capital Budget Project Schedule
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 TIME : **2:43:14PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------|-------------------------------|------------------|------------------|------------------|------------------|
| General | 2009 | OTHER OPERATING EXPENSE | \$177,854 | \$177,854 | \$175,313 | \$175,313 |
| General | 5000 | CAPITAL EXPENDITURES | \$125,846 | \$125,846 | \$127,500 | \$127,500 |
| Capital Subtotal OOE, Project 3 | | | \$318,750 | \$318,750 | \$318,750 | \$318,750 |
| Subtotal OOE, Project 3 | | | \$318,750 | \$318,750 | \$318,750 | \$318,750 |
| TYPE OF FINANCING | | | | | | |
| <u>Capital</u> | | | | | | |
| General | CA | 153 Water Resource Management | \$318,750 | \$318,750 | \$318,750 | \$318,750 |
| Capital Subtotal TOF, Project 3 | | | \$318,750 | \$318,750 | \$318,750 | \$318,750 |
| Subtotal TOF, Project 3 | | | \$318,750 | \$318,750 | \$318,750 | \$318,750 |
| <i>5/5 Air Monitoring & Analysis Equipment</i> | | | | | | |
| OBJECTS OF EXPENSE | | | | | | |
| <u>Capital</u> | | | | | | |
| General | 2009 | OTHER OPERATING EXPENSE | \$252,093 | \$194,461 | \$150,548 | \$150,548 |
| General | 5000 | CAPITAL EXPENDITURES | \$632,662 | \$403,174 | \$428,486 | \$428,486 |
| Capital Subtotal OOE, Project 5 | | | \$884,755 | \$597,635 | \$579,034 | \$579,034 |
| Subtotal OOE, Project 5 | | | \$884,755 | \$597,635 | \$579,034 | \$579,034 |
| TYPE OF FINANCING | | | | | | |
| <u>Capital</u> | | | | | | |
| General | CA | 151 Clean Air Account | \$884,755 | \$597,635 | \$579,034 | \$579,034 |
| Capital Subtotal TOF, Project 5 | | | \$884,755 | \$597,635 | \$579,034 | \$579,034 |
| Subtotal TOF, Project 5 | | | \$884,755 | \$597,635 | \$579,034 | \$579,034 |

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

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------------|--------------------|------------------|------------------|------------------|
| Capital Subtotal, Category 5007 | \$1,203,505 | \$916,385 | \$897,784 | \$897,784 |
| Informational Subtotal, Category 5007 | | | | |
| Total, Category 5007 | \$1,203,505 | \$916,385 | \$897,784 | \$897,784 |

7000 Data Center Consolidation

4/4 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

| | | | | |
|---|--------------------|---------------------|--------------------|--------------------|
| General 2001 PROFESSIONAL FEES AND SERVICES | \$6,286,644 | \$10,818,270 | \$8,632,432 | \$8,632,431 |
| General 2004 UTILITIES | \$63,290 | \$0 | \$0 | \$0 |
| General 2009 OTHER OPERATING EXPENSE | \$85,721 | \$0 | \$0 | \$0 |
| General 5000 CAPITAL EXPENDITURES | \$10,938 | \$0 | \$0 | \$0 |
| Capital Subtotal OOE, Project 4 | \$6,446,593 | \$10,818,270 | \$8,632,432 | \$8,632,431 |
| Subtotal OOE, Project 4 | \$6,446,593 | \$10,818,270 | \$8,632,432 | \$8,632,431 |

TYPE OF FINANCING

Capital

| | | | | |
|---|-------------|-------------|-------------|-------------|
| General CA 1 General Revenue Fund | \$2,833,717 | \$2,647,433 | \$2,740,575 | \$2,740,575 |
| General CA 146 Used Oil Recycle Acct | \$12,032 | \$0 | \$6,016 | \$6,016 |
| General CA 151 Clean Air Account | \$279,993 | \$3,556,991 | \$1,918,492 | \$1,918,492 |
| General CA 153 Water Resource Management | \$527,466 | \$1,238,635 | \$883,051 | \$883,050 |
| General CA 468 Occupational Licensing | \$46,160 | \$46,160 | \$46,160 | \$46,160 |
| General CA 549 Waste Management Acct | \$1,075,488 | \$1,563,835 | \$1,319,662 | \$1,319,661 |
| General CA 550 Hazardous/Waste Remed Acc | \$1,583,678 | \$1,680,233 | \$1,631,955 | \$1,631,956 |
| General CA 5094 Operating Permit Fees Account | \$88,059 | \$84,983 | \$86,521 | \$86,521 |

5.A. Capital Budget Project Schedule
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

| | | | | | |
|------------------------------------|-------------|--------------------|---------------------|---------------------|---------------------|
| Capital Subtotal TOF, Project | 4 | \$6,446,593 | \$10,818,270 | \$8,632,432 | \$8,632,431 |
| Subtotal TOF, Project | 4 | \$6,446,593 | \$10,818,270 | \$8,632,432 | \$8,632,431 |
| Capital Subtotal, Category | 7000 | \$6,446,593 | \$10,818,270 | \$8,632,432 | \$8,632,431 |
| Informational Subtotal, Category | 7000 | | | | |
| Total, Category | 7000 | \$6,446,593 | \$10,818,270 | \$8,632,432 | \$8,632,431 |
| AGENCY TOTAL -CAPITAL | | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |
| AGENCY TOTAL -INFORMATIONAL | | | | | |
| AGENCY TOTAL | | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |

5.A. Capital Budget Project Schedule
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|------------------------------------|--------------------|---------------------|---------------------|---------------------|
| METHOD OF FINANCING: | | | | | |
| <u>Capital</u> | | | | | |
| General | 1 General Revenue Fund | \$2,833,717 | \$2,647,433 | \$2,740,575 | \$2,740,575 |
| General | 146 Used Oil Recycle Acct | \$12,032 | \$0 | \$6,016 | \$6,016 |
| General | 151 Clean Air Account | \$1,329,058 | \$4,284,836 | \$3,080,959 | \$2,761,935 |
| General | 153 Water Resource Management | \$1,497,775 | \$2,155,972 | \$1,895,742 | \$1,758,005 |
| General | 158 Watermaster Administration | \$0 | \$0 | \$84,000 | \$0 |
| General | 468 Occupational Licensing | \$46,160 | \$46,160 | \$46,160 | \$46,160 |
| General | 549 Waste Management Acct | \$1,729,546 | \$2,217,893 | \$1,782,679 | \$1,715,799 |
| General | 550 Hazardous/Waste Remed Acc | \$1,583,678 | \$1,680,233 | \$1,631,955 | \$1,631,956 |
| General | 655 Petro Sto Tank Remed Acct | \$394,384 | \$447,354 | \$448,901 | \$350,837 |
| General | 5094 Operating Permit Fees Account | \$88,059 | \$84,983 | \$339,713 | \$261,290 |
| Total, Method of Financing-Capital | | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |
| Total, Method of Financing | | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |
| TYPE OF FINANCING: | | | | | |
| <u>Capital</u> | | | | | |
| General | CA CURRENT APPROPRIATIONS | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |
| Total, Type of Financing-Capital | | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |
| Total, Type of Financing | | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME: 2:43:15PM

| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 582 | Agency name: | Commission on Environmental Quality |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 1 | Project Name: | PC and Printer Replacement |

PROJECT DESCRIPTION

General Information

This project replaces personal computer workstations throughout the agency on an approximate 7 year lifecycle. Because of no funds for FY12/13 this will be replacing pc's approaching the 8 year lifecycle, to bring them back to a 7 year lifecycle. We replace approximately 10% of the agency's workstations each year. We purchase a three-year extended warranty with each system, the vendor installs a standard software image on each machine, tags each machine with an agency inventory control number, and installs the equipment. The replaced computers must be surplusd they may not remain in use due to memory limitations, speed of CPU, etc.

The same project also purchases new and replacement printers on an approximate 10 year lifecycle. The agency replaces approximately 5% of its printers each year. The agency has a printer management plan that establishes a ratio of 4 staff members to 1 printer in order to maximize printer resources effectively.

| | | | | | | | |
|--|---|-------------|-------------|-------------|--|---|---|
| Number of Units / Average Unit Cost | Varies | | | | | | |
| Estimated Completion Date | Ongoing | | | | | | |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center">2016</td> <td align="center">2017</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | 2016 | 2017 | | 0 | 0 |
| | 2016 | 2017 | | | | | |
| | 0 | 0 | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | |
| Projected Useful Life | 7 years | | | | | | |
| Estimated/Actual Project Cost | \$1,000,868 | | | | | | |
| Length of Financing/ Lease Period | | | | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| 2014 | 2015 | 2016 | 2017 | Total over project life |
|------|------|------|------|----------------------------|
| 0 | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

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

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

Project Location: Headquarters and Field Offices.

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

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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DATE: 8/23/2012
 TIME: 2:43:15PM

| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 582 | Agency name: | Commission on Environmental Quality |
| Category Number: | 5006 | Category Name: | TRANSPORTATION ITEMS |
| Project number: | 2 | Project Name: | Replacement Vehicles |

PROJECT DESCRIPTION

General Information

In order to continue fulfilling the responsibilities within TCEQ, vehicles are requiring replacement when the following criteria apply: mileage over 100,000, over 6 yrs 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, special investigations which may require the transportation of equipment to the site. Postponement of the purchases could negatively impact inspection, compliance, and enforcement activities as well as other support functions within the agency.

| | | | | | | | |
|--|---|-------------|-------------|-------------|--|---|---|
| Number of Units / Average Unit Cost | Varies | | | | | | |
| Estimated Completion Date | Ongoing | | | | | | |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center">2016</td> <td align="center">2017</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | 2016 | 2017 | | 0 | 0 |
| | 2016 | 2017 | | | | | |
| | 0 | 0 | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | |
| Projected Useful Life | Six years or 100,000 miles | | | | | | |
| Estimated/Actual Project Cost | \$1,008,000 | | | | | | |
| Length of Financing/ Lease Period | | | | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| 2014 | 2015 | 2016 | 2017 | Total over project life |
|------|------|------|------|----------------------------|
| 0 | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

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

Explanation: Postponement could negatively impact regional investigations, response, monitoring, and enforcement activities across the state.

Project Location: Central and Field Offices located throughout the state.

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

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 582 | Agency name: | Commission on Environmental Quality |
| Category Number: | 5007 | Category Name: | ACQUISITN CAP EQUIP ITEMS |
| Project number: | 3 | Project Name: | Water Monitoring/Analysis Equipment |

PROJECT DESCRIPTION

General Information

The objective of this project is to provide for the purchase, repair, replacement, installation, and support of field and laboratory analytic water quality instruments necessary for the collection of water quality and ancillary data to fulfill requirements of the Texas Water Code and the federal Clean Water Act.

| | | | | | | | |
|--|---|-------------|-------------|-------------|--|---|---|
| Number of Units / Average Unit Cost | 0 | | | | | | |
| Estimated Completion Date | Ongoing | | | | | | |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center">2016</td> <td align="center">2017</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | 2016 | 2017 | | 0 | 0 |
| | 2016 | 2017 | | | | | |
| | 0 | 0 | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | |
| Projected Useful Life | 5 - 10 Years | | | | | | |
| Estimated/Actual Project Cost | \$637,500 | | | | | | |
| Length of Financing/ Lease Period | | | | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2014 | 2015 | 2016 | 2017 | Total over project life |
|--|------|------|------|------|----------------------------|
| | 0 | 0 | 0 | 0 | 0 |

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

Explanation: Water quality monitoring and analytic instruments support the collection of water quality data to meet agency, state and federal mandates.

Project Location: Central Office and Houston Laboratory

Beneficiaries: TCEQ SWQM, TMDL, NPS, Enforcement

Frequency of Use and External Factors Affecting Use:
 Daily use. Data collection and sample analysis demand varies.

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 582 | Agency name: | Commission on Environmental Quality |
| Category Number: | 7000 | Category Name: | Data Center Consolidation |
| Project number: | 4 | Project Name: | Data Center Consolidation |

PROJECT DESCRIPTION

General Information

The TCEQ participates in consolidated data center services as required by the Texas Department of Information Resources and HB1516, 79th Legislature, Regular Session. In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 29 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management.

A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers. The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

| | | | |
|--|--------------|------------------------|-------------|
| Number of Units / Average Unit Cost | 0 | | |
| Estimated Completion Date | 08/31/2020 | | |
| Additional Capital Expenditure Amounts Required | | 2016 | 2017 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | | | |
| Estimated/Actual Project Cost | \$21,573,394 | | |
| Length of Financing/ Lease Period | | | |

| | | | | | |
|---|-------------|-------------|-------------|--|--------------------------------|
| <u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u> | | | | | Total over project life |
| 2014 | 2015 | 2016 | 2017 | | |
| 0 | 0 | 0 | 0 | | 0 |

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

Explanation: The information technology infrastructure services provided by the DCC project are essential to every regulatory, environmental, and administrative function of the agency. Per legislative mandate, TCEQ is required to obtain its information technology infrastructure services from the contract by virtue of prioritization by the Department of Information Resources.

5.B. Capital Budget Project Information
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TIME: 2:43:15PM

Project Location: The TCEQ is one of 29 agencies prioritized to participate in the Data Center Consolidation project. The TCEQ has entered into an interagency contract with the Department of Information Resource Services.

Beneficiaries: The IT infrastructure services provided by this project support all agency units & functions, and all agency services & stakeholders, including the regulated community, the public, and other units of government

Frequency of Use and External Factors Affecting Use:

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

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 582 | Agency name: | Commission on Environmental Quality |
| Category Number: | 5007 | Category Name: | ACQUISITN CAP EQUIP ITEMS |
| Project number: | 5 | Project Name: | Air Monitoring & Analysis Equipment |

PROJECT DESCRIPTION

General Information

The Environmental Protection Agency delegated TCEQ authority to maintain monitors to determine compliance with National Ambient Air Quality Standards (NAAQS) to assist in developing strategies for attaining the NAAQS, and to characterize air quality in Texas. The objective of this project is to provide the capital equipment and instrumentation to maintain air quality monitoring in Texas. These networks are also used to respond to special air quality circumstances as they arise through the use of mobile monitoring equipment.

| | | | | | | | |
|--|---|-------------|-------------|-------------|--|---|---|
| Number of Units / Average Unit Cost | Varies | | | | | | |
| Estimated Completion Date | Ongoing | | | | | | |
| Additional Capital Expenditure Amounts Required | | | | | | | |
| | <table border="0"> <tr> <td></td> <td align="center">2016</td> <td align="center">2017</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | 2016 | 2017 | | 0 | 0 |
| | 2016 | 2017 | | | | | |
| | 0 | 0 | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | |
| Projected Useful Life | 5 - 10 Years | | | | | | |
| Estimated/Actual Project Cost | \$1,158,068 | | | | | | |

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2014 | 2015 | 2016 | 2017 | Total over project life |
|--|------|------|------|------|----------------------------|
| | 0 | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

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

Explanation: To ensure Texas remains in compliance with federal air monitoring requirements, including monitoring for compliance with National Ambient Air Quality Standards, the TCEQ seeks capital funding for continued maintenance and operation of the Texas air monitoring networks for the next biennium. The average life expectancy of monitoring and laboratory equipment is 8 years, and if equipment is not replaced as needed, significant instrument downtime may occur.

Project Location: Statewide - Air Monitoring Network

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

Frequency of Use and External Factors Affecting Use:

Daily - If downtime becomes excessive, the state may not be able to meet federal air monitoring requirements. Failure to provide accurate and reliable monitoring information could result in EPA designating certain areas of the state as nonattainment. External factors include equipment failure, adverse weather conditions, and funding.

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|---|
| Agency Code: | 582 | Agency name: | Commission on Environmental Quality |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 6 | Project Name: | Technology Operations & Security |

PROJECT DESCRIPTION

General Information

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

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

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

| | | | |
|--|-------------|------------------------|-------------|
| Number of Units / Average Unit Cost | Varies | | |
| Estimated Completion Date | Ongoing | | |
| Additional Capital Expenditure Amounts Required | | 2016 | 2017 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 5 - 7 years | | |
| Estimated/Actual Project Cost | \$1,209,974 | | |
| Length of Financing/ Lease Period | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2014 | 2015 | 2016 | 2017 | Total over project life |
|--|------|------|------|------|----------------------------|
| | 0 | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

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

Explanation: This project collects capital infrastructure improvements that are not otherwise associated with a major project. These improvements are required to meet the needs imposed by increases in the volume of agency business, changes in technology, and the introduction of new applications and services.

5.B. Capital Budget Project Information
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Project Location: TCEQ Park35 campus and regional offices.

Beneficiaries: TCEQ

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 582 | Agency name: | Commission on Environmental Quality |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 7 | Project Name: | SIP Life Cycle Refresh |

PROJECT DESCRIPTION

General Information

Implement standard Life Cycle refresh of servers and associated storage for the Air Quality monitoring. Specific programs include State Implementation Plan modeling Systems. Also included is the implementation of a backup solution for the associated systems.

| | | | |
|--|------------|------------------------|-------------|
| Number of Units / Average Unit Cost | 0 | | |
| Estimated Completion Date | 08/31/2015 | | |
| Additional Capital Expenditure Amounts Required | | 2016 | 2017 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 60 months | | |
| Estimated/Actual Project Cost | \$250,000 | | |
| Length of Financing/ Lease Period | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|-------------|-------------|-------------|-------------|--------------------------------|
| | 2014 | 2015 | 2016 | 2017 | Total over project life |
| | 0 | 0 | 0 | 0 | 0 |

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

Explanation: The EPA and state statute mandates State Implementation plans for non-attainment areas and Monitoring, analysis and display of environmental data. These plans require photochemical and atmospheric modeling to be produced.

Project Location: Park 35 Data Center

Beneficiaries: The IT infrastructure services provided by this project support all agency units & functions, and all agency services & stakeholders, including the regulated community, the public, & other units of government.

Frequency of Use and External Factors Affecting Use:

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

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 582 | Agency name: | Commission on Environmental Quality |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 8 | Project Name: | Records Management |

PROJECT DESCRIPTION

General Information

The intent of the TCEQ Records Management project is to configure a basic electronic records storage and retrieval system that is consistent with TCEQ's operating policies and procedures for records management as well as the agency's Records Management Manual. The system will provide real-time access to TCEQ's most active record series while providing capabilities for document capture, storage, retrieval, and disposition of records.

| | | | |
|--|------------|------------------------|-------------|
| Number of Units / Average Unit Cost | 0 | | |
| Estimated Completion Date | 08/31/2015 | | |
| Additional Capital Expenditure Amounts Required | | 2016 | 2017 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | | | |
| Estimated/Actual Project Cost | \$800,000 | | |
| Length of Financing/ Lease Period | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|-------------|-------------|-------------|-------------|------------------------------------|
| | 2014 | 2015 | 2016 | 2017 | Total over project life |
| | 0 | 0 | 0 | 0 | 0 |

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

Explanation: Within the agency, there is a growing interest and need for managing business related information in electronic form. The current paper-based, records management processes are inefficient and often unreliable. Under the status quo, the agency risks failing to meet the service delivery requirements of its internal constituents as a well as those of external customers such as other state agencies and the public.

Project Location: TCEQ Headquarters

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

Frequency of Use and External Factors Affecting Use:

This will be used daily to store, manage, access and provide agency information to TCEQ staff, the general public, and other federal and state agencies.

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 | |
|--|-----------------------------------|-------------------------------------|----------|---------|-----------|-----------|
| 5005 Acquisition of Information Resource Technologies | | | | | | |
| <i>1/1</i> | <i>PC and Printer Replacement</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | | |
| Capital | 6-1-1 | CENTRAL ADMINISTRATION | 0 | 0 | \$3,500 | \$3,500 |
| | 6-1-2 | INFORMATION RESOURCES | 0 | 0 | 9,182 | 9,182 |
| | 6-1-3 | OTHER SUPPORT SERVICES | 0 | 0 | 8,700 | 8,700 |
| | 1-1-1 | AIR QUALITY ASSESSMENT AND PLANNING | 0 | 0 | 94,560 | 94,559 |
| | 1-2-1 | AIR QUALITY PERMITTING | 0 | 0 | 2,250 | 2,249 |
| | 1-2-2 | WATER RESOURCE PERMITTING | 0 | 0 | 155,670 | 155,671 |
| | 1-2-3 | WASTE MANAGEMENT AND PERMITTING | 0 | 0 | 91,757 | 91,758 |
| | 3-1-1 | FIELD INSPECTIONS & COMPLAINTS | 0 | 0 | 30,000 | 30,000 |
| | 4-1-1 | STORAGE TANK ADMIN & CLEANUP | 0 | 0 | 104,815 | 104,815 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$500,434 | \$500,434 |

6/6 Technology Operations & Security

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------------|---|---|---------|---------|
| Capital | 6-1-1 | CENTRAL ADMINISTRATION | 0 | 0 | 5,875 | 2,125 |
| | 6-1-2 | INFORMATION RESOURCES | 0 | 0 | 6,350 | 4,124 |
| | 6-1-3 | OTHER SUPPORT SERVICES | 0 | 0 | 5,144 | 4,856 |
| | 1-1-1 | AIR QUALITY ASSESSMENT AND PLANNING | 0 | 0 | 140,718 | 80,600 |
| | 1-2-1 | AIR QUALITY PERMITTING | 0 | 0 | 5,448 | 3,064 |
| | 1-2-2 | WATER RESOURCE PERMITTING | 0 | 0 | 240,426 | 135,962 |
| | 1-2-3 | WASTE MANAGEMENT AND PERMITTING | 0 | 0 | 142,662 | 79,193 |

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------|--------------|--------------------------------|----------|----------|-----------|-----------|
| Capital | 3-1-1 | FIELD INSPECTIONS & COMPLAINTS | 0 | 0 | \$64,000 | \$36,000 |
| | 4-1-1 | STORAGE TANK ADMIN & CLEANUP | 0 | 0 | 161,427 | 92,000 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$772,050 | \$437,924 |

7/7 SIP Life Cycle Refresh

GENERAL BUDGET

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

8/8 Records Management

GENERAL BUDGET

| | | | | | | |
|----------------|-------|-------------------------------------|-----|-----|-----------|-----------|
| Capital | 6-1-1 | CENTRAL ADMINISTRATION | 0 | 0 | 3,815 | 2,146 |
| | 6-1-2 | INFORMATION RESOURCES | 0 | 0 | 13,544 | 7,619 |
| | 6-1-3 | OTHER SUPPORT SERVICES | 0 | 0 | 8,064 | 4,536 |
| | 1-1-1 | AIR QUALITY ASSESSMENT AND PLANNING | 0 | 0 | 98,113 | 55,075 |
| | 1-2-1 | AIR QUALITY PERMITTING | 0 | 0 | 2,552 | 1,436 |
| | 1-2-2 | WATER RESOURCE PERMITTING | 0 | 0 | 154,314 | 94,543 |
| | 1-2-3 | WASTE MANAGEMENT AND PERMITTING | 0 | 0 | 88,395 | 58,290 |
| | 3-1-1 | FIELD INSPECTIONS & COMPLAINTS | 0 | 0 | 25,668 | 14,332 |
| | 4-1-1 | STORAGE TANK ADMIN & CLEANUP | 0 | 0 | 105,535 | 62,023 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$500,000 | \$300,000 |

9/9 Documentation for Fees 185

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------|---------------------|-------------------------------------|-----------------|-----------------|----------------|----------------|
| Capital | 1-1-1 | AIR QUALITY ASSESSMENT AND PLANNING | 164,310 | 130,210 | \$0 | \$0 |
| | | TOTAL, PROJECT | \$164,310 | \$130,210 | \$0 | \$0 |

10/10 PARIS

GENERAL BUDGET

| | | | | | | |
|---------|-------|---------------------------------|-------------|-------------|-----|-----|
| Capital | 1-2-2 | WATER RESOURCE PERMITTING | 651,559 | 598,587 | 0 | 0 |
| | 1-2-3 | WASTE MANAGEMENT AND PERMITTING | 654,058 | 654,058 | 0 | 0 |
| | 4-1-1 | STORAGE TANK ADMIN & CLEANUP | 394,384 | 447,354 | 0 | 0 |
| | | TOTAL, PROJECT | \$1,700,001 | \$1,699,999 | \$0 | \$0 |

5006 Transportation Items

2/2 Replacement Vehicles

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------------|-----|-----|-----------|-----------|
| Capital | 1-1-1 | AIR QUALITY ASSESSMENT AND PLANNING | 0 | 0 | 59,142 | 75,075 |
| | 1-2-2 | WATER RESOURCE PERMITTING | 0 | 0 | 227,531 | 170,029 |
| | 1-2-3 | WASTE MANAGEMENT AND PERMITTING | 0 | 0 | 140,203 | 166,897 |
| | 4-1-1 | STORAGE TANK ADMIN & CLEANUP | 0 | 0 | 77,124 | 91,999 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$504,000 | \$504,000 |

5007 Acquisition of Capital Equipment and Items

3/3 Water Monitoring/Analysis Equipment

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------|---------|---------|---------|---------|
| Capital | 1-1-2 | WATER ASSESSMENT AND PLANNING | 318,750 | 318,750 | 318,750 | 318,750 |
|---------|-------|-------------------------------|---------|---------|---------|---------|

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

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--------------|----------------|-----------|-----------|-----------|-----------|
| | TOTAL, PROJECT | \$318,750 | \$318,750 | \$318,750 | \$318,750 |

5/5 Air Monitoring & Analysis Equipment

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------------|-----------|-----------|-----------|-----------|
| Capital | 1-1-1 | AIR QUALITY ASSESSMENT AND PLANNING | 884,755 | 597,635 | \$579,034 | \$579,034 |
| | | TOTAL, PROJECT | \$884,755 | \$597,635 | \$579,034 | \$579,034 |

7000 Data Center Consolidation

4/4 Data Center Consolidation

GENERAL BUDGET

| | | | | | | |
|---------|-------|-------------------------------------|-----------|-----------|-----------|-----------|
| Capital | 6-1-1 | CENTRAL ADMINISTRATION | 549,417 | 801,058 | 675,238 | 675,237 |
| | 6-1-2 | INFORMATION RESOURCES | 3,458,341 | 7,988,666 | 5,723,502 | 5,723,505 |
| | 1-1-1 | AIR QUALITY ASSESSMENT AND PLANNING | 96,891 | 54,586 | 75,738 | 75,739 |
| | 1-1-2 | WATER ASSESSMENT AND PLANNING | 211,591 | 240,743 | 226,168 | 226,166 |
| | 1-1-3 | WASTE ASSESSMENT AND PLANNING | 376,091 | 317,167 | 346,629 | 346,629 |
| | 1-2-1 | AIR QUALITY PERMITTING | 88,059 | 84,983 | 86,521 | 86,521 |
| | 1-2-2 | WATER RESOURCE PERMITTING | 100,000 | 100,000 | 100,000 | 100,000 |
| | 1-2-3 | WASTE MANAGEMENT AND PERMITTING | 344,987 | 200,744 | 272,866 | 272,865 |
| | 3-1-1 | FIELD INSPECTIONS & COMPLAINTS | 833,770 | 726,498 | 780,134 | 780,134 |
| | 3-1-2 | ENFORCEMENT & COMPLIANCE SUPPORT | 160,417 | 52,994 | 106,706 | 106,705 |
| | 4-1-2 | HAZARDOUS MATERIALS CLEANUP | 128,479 | 152,281 | 140,380 | 140,380 |
| | 2-1-1 | SAFE DRINKING WATER | 98,550 | 98,550 | 98,550 | 98,550 |

5.C. Capital Budget Allocation to Strategies (Baseline)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:15PM**

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

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------|-----------------------------------|-----------------|-----------------|----------------|----------------|
| | TOTAL, PROJECT | \$6,446,593 | \$10,818,270 | \$8,632,432 | \$8,632,431 |
| | TOTAL CAPITAL, ALL PROJECTS | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |
| | TOTAL INFORMATIONAL, ALL PROJECTS | | | | |
| | TOTAL, ALL PROJECTS | \$9,514,409 | \$13,564,864 | \$12,056,700 | \$11,272,573 |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|----------|----------|---------|---------|
| <i>Project Sequence/Name</i> | | | | | |
| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 5005 Acquisition of Information Resource Technologies | | | | | |
| 1 PC and Printer Replacement | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 94,560 | 94,559 |
| 1-2-1 AIR QUALITY PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 2,250 | 2,249 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 155,670 | 155,671 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 91,757 | 91,758 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 30,000 | 30,000 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------------|------------|------------|----------------|----------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 1 PC and Printer Replacement | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 104,815 | 104,815 |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 3,500 | 3,500 |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 9,182 | 9,182 |
| 6-1-3 OTHER SUPPORT SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 8,700 | 8,700 |
| TOTAL, OOE's | | \$0 | \$0 | 500,434 | 500,434 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 151 | Clean Air Account | 0 | 0 | 77,060 | 77,059 |
| 5094 | Operating Permit Fees Account | 0 | 0 | 17,500 | 17,500 |
| 1-2-1 AIR QUALITY PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 2,250 | 2,249 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|-------------------------------|------------|------------|----------------|----------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 1 PC and Printer Replacement | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 0 | 0 | 155,670 | 155,671 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 549 | Waste Management Acct | 0 | 0 | 91,757 | 91,758 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 30,000 | 30,000 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 655 | Petro Sto Tank Remed Acct | 0 | 0 | 104,815 | 104,815 |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 3,500 | 3,500 |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 9,182 | 9,182 |
| 6-1-3 OTHER SUPPORT SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 8,700 | 8,700 |
| TOTAL, GR DEDICATED | | \$0 | \$0 | 500,434 | 500,434 |
| TOTAL, MOFs | | \$0 | \$0 | 500,434 | 500,434 |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|----------|----------|---------|---------|
| 6 Technology Operations & Security | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 140,718 | 80,600 |
| 1-2-1 AIR QUALITY PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 5,448 | 3,064 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 240,426 | 135,962 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 142,662 | 79,193 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 64,000 | 36,000 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 161,427 | 92,000 |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------------|------------|------------|----------------|----------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 6 Technology Operations & Security | | | | | |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 5,875 | 2,125 |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 6,350 | 4,124 |
| 6-1-3 OTHER SUPPORT SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 5,144 | 4,856 |
| TOTAL, OOE's | | \$0 | \$0 | 772,050 | 437,924 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 151 | Clean Air Account | 0 | 0 | 118,318 | 68,000 |
| 5094 | Operating Permit Fees Account | 0 | 0 | 22,400 | 12,600 |
| 1-2-1 AIR QUALITY PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 5,448 | 3,064 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|-------------------------------|------------|------------|----------------|----------------|
| <i>Project Sequence/Name</i> | | | | | |
| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 6 Technology Operations & Security | | | | | |
| 153 | Water Resource Management | 0 | 0 | 240,426 | 135,962 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 549 | Waste Management Acct | 0 | 0 | 142,662 | 79,193 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 64,000 | 36,000 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 655 | Petro Sto Tank Remed Acct | 0 | 0 | 161,427 | 92,000 |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 5,875 | 2,125 |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 6,350 | 4,124 |
| 6-1-3 OTHER SUPPORT SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 5,144 | 4,856 |
| TOTAL, GR DEDICATED | | \$0 | \$0 | 772,050 | 437,924 |
| TOTAL, MOFs | | \$0 | \$0 | 772,050 | 437,924 |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|------------|------------|----------------|----------|
| 7 SIP Life Cycle Refresh | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 250,000 | 0 |
| TOTAL, OOE | | \$0 | \$0 | 250,000 | 0 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 151 | Clean Air Account | 0 | 0 | 250,000 | 0 |
| TOTAL, GR DEDICATED | | \$0 | \$0 | 250,000 | 0 |
| TOTAL, MOFs | | \$0 | \$0 | 250,000 | 0 |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|----------|----------|---------|---------|
| 8 Records Management | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 98,113 | 55,075 |
| 1-2-1 AIR QUALITY PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 2,552 | 1,436 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 154,314 | 94,543 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 88,395 | 58,290 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 25,668 | 14,332 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 105,535 | 62,023 |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|------------|------------|----------------|----------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 8 Records Management | | | | | |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 3,815 | 2,146 |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 13,544 | 7,619 |
| 6-1-3 OTHER SUPPORT SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 8,064 | 4,536 |
| TOTAL, OOE's | | \$0 | \$0 | 500,000 | 300,000 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 151 | Clean Air Account | 0 | 0 | 78,913 | 44,275 |
| 5094 | Operating Permit Fees Account | 0 | 0 | 19,200 | 10,800 |
| 1-2-1 AIR QUALITY PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 2,552 | 1,436 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|-------------------------------|------------|------------|----------------|----------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 8 Records Management | | | | | |
| 153 | Water Resource Management | 0 | 0 | 154,314 | 94,543 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 549 | Waste Management Acct | 0 | 0 | 88,395 | 58,290 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 25,668 | 14,332 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 655 | Petro Sto Tank Remed Acct | 0 | 0 | 105,535 | 62,023 |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 3,815 | 2,146 |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 13,544 | 7,619 |
| 6-1-3 OTHER SUPPORT SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 0 | 0 | 8,064 | 4,536 |
| TOTAL, GR DEDICATED | | \$0 | \$0 | 500,000 | 300,000 |
| TOTAL, MOFs | | \$0 | \$0 | 500,000 | 300,000 |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|------------------|------------------|----------|----------|
| 9 Documentation for Fees 185 | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 164,310 | 130,210 | 0 | 0 |
| TOTAL, OOE's | | \$164,310 | \$130,210 | 0 | 0 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 151 | Clean Air Account | 164,310 | 130,210 | 0 | 0 |
| TOTAL, GR DEDICATED | | \$164,310 | \$130,210 | 0 | 0 |
| TOTAL, MOF's | | \$164,310 | \$130,210 | 0 | 0 |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------------------|--------------------|--------------------|----------|----------|
| <i>Project Sequence/Name</i> | | | | | |
| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 10 PARIS | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 651,559 | 598,587 | 0 | 0 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 654,058 | 654,058 | 0 | 0 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 394,384 | 447,354 | 0 | 0 |
| TOTAL, OOE's | | \$1,700,001 | \$1,699,999 | 0 | 0 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 651,559 | 598,587 | 0 | 0 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 549 | Waste Management Acct | 654,058 | 654,058 | 0 | 0 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------|----------------------------|--------------------|--------------------|----------|----------|
| 10 PARIS | | | | | |
| <u>General Budget</u> | | | | | |
| 655 | Petro Sto Tank Remed Acct | 394,384 | 447,354 | 0 | 0 |
| | TOTAL, GR DEDICATED | \$1,700,001 | \$1,699,999 | 0 | 0 |
| | TOTAL, MOFs | \$1,700,001 | \$1,699,999 | 0 | 0 |

5006 Transportation Items

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|----------------------|------------|------------|----------------|----------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 2 Replacement Vehicles | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 59,142 | 75,075 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 227,531 | 170,029 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 140,203 | 166,897 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 77,124 | 91,999 |
| TOTAL, OOE's | | \$0 | \$0 | 504,000 | 504,000 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 151 | Clean Air Account | 0 | 0 | 59,142 | 75,075 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|----------------------------|------------|------------|----------------|----------------|
| 2 Replacement Vehicles | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 0 | 0 | 143,531 | 170,029 |
| 158 | Watermaster Administration | 0 | 0 | 84,000 | 0 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 549 | Waste Management Acct | 0 | 0 | 140,203 | 166,897 |
| 4-1-1 STORAGE TANK ADMIN & CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 655 | Petro Sto Tank Remed Acct | 0 | 0 | 77,124 | 91,999 |
| TOTAL, GR DEDICATED | | \$0 | \$0 | 504,000 | 504,000 |
| TOTAL, MOFs | | \$0 | \$0 | 504,000 | 504,000 |

5007 Acquisition of Capital Equipment and Items

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---------------------------|------------------|------------------|----------------|----------------|
| 3 Water Monitoring/Analysis Equipment | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-2 WATER ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 2002 | FUELS AND LUBRICANTS | 50 | 50 | 3,187 | 3,187 |
| 2003 | CONSUMABLE SUPPLIES | 15,000 | 15,000 | 12,750 | 12,750 |
| 2009 | OTHER OPERATING EXPENSE | 177,854 | 177,854 | 175,313 | 175,313 |
| 5000 | CAPITAL EXPENDITURES | 125,846 | 125,846 | 127,500 | 127,500 |
| TOTAL, OOE's | | \$318,750 | \$318,750 | 318,750 | 318,750 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-2 WATER ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 318,750 | 318,750 | 318,750 | 318,750 |
| TOTAL, GR DEDICATED | | \$318,750 | \$318,750 | 318,750 | 318,750 |
| TOTAL, MOF's | | \$318,750 | \$318,750 | 318,750 | 318,750 |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|------------------|------------------|----------------|----------------|
| 5 Air Monitoring & Analysis Equipment | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 2009 | OTHER OPERATING EXPENSE | 252,093 | 194,461 | 150,548 | 150,548 |
| 5000 | CAPITAL EXPENDITURES | 632,662 | 403,174 | 428,486 | 428,486 |
| TOTAL, OOE's | | \$884,755 | \$597,635 | 579,034 | 579,034 |
| MOF | | | | | |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 151 | Clean Air Account | 884,755 | 597,635 | 579,034 | 579,034 |
| TOTAL, GR DEDICATED | | \$884,755 | \$597,635 | 579,034 | 579,034 |
| TOTAL, MOF's | | \$884,755 | \$597,635 | 579,034 | 579,034 |

7000 Data Center Consolidation

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|----------|----------|---------|---------|
| 4 Data Center Consolidation | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 96,891 | 54,586 | 75,738 | 75,739 |
| 1-1-2 WATER ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 211,591 | 240,743 | 226,168 | 226,166 |
| 1-1-3 WASTE ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 376,091 | 317,167 | 346,629 | 346,629 |
| 1-2-1 AIR QUALITY PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 76,333 | 84,983 | 86,521 | 86,521 |
| 2009 | OTHER OPERATING EXPENSE | 11,726 | 0 | 0 | 0 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 100,000 | 100,000 | 100,000 | 100,000 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------------------|----------|----------|---------|---------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 4 Data Center Consolidation | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 196,764 | 200,744 | 272,866 | 272,865 |
| 2004 | UTILITIES | 63,290 | 0 | 0 | 0 |
| 2009 | OTHER OPERATING EXPENSE | 73,995 | 0 | 0 | 0 |
| 5000 | CAPITAL EXPENDITURES | 10,938 | 0 | 0 | 0 |
| 2-1-1 SAFE DRINKING WATER | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 98,550 | 98,550 | 98,550 | 98,550 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 833,770 | 726,498 | 780,134 | 780,134 |
| 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 160,417 | 52,994 | 106,706 | 106,705 |
| 4-1-2 HAZARDOUS MATERIALS CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 128,479 | 152,281 | 140,380 | 140,380 |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 549,417 | 801,058 | 675,238 | 675,237 |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------------------|--------------------|---------------------|------------------|------------------|
| 4 Data Center Consolidation | | | | | |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 3,458,341 | 7,988,666 | 5,723,502 | 5,723,505 |
| TOTAL, OOE's | | \$6,446,593 | \$10,818,270 | 8,632,432 | 8,632,431 |
| MOF | | | | | |
| GENERAL REVENUE FUNDS | | | | | |
| Capital | | | | | |
| 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 96,891 | 54,586 | 75,738 | 75,739 |
| 1-1-2 WATER ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 93,863 | 54,586 | 74,225 | 74,224 |
| 1-1-3 WASTE ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 134,739 | 75,846 | 105,292 | 105,293 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 99,919 | 0 | 49,960 | 49,959 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 244,604 | 244,604 | 244,604 | 244,604 |
| 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT | | | | | |

582 Commission on Environmental Quality

| Category Code/Name | | | | | |
|--|---------------------------|--------------------|--------------------|------------------|------------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 4 Data Center Consolidation | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 8,472 | 0 | 4,236 | 4,236 |
| 4-1-2 HAZARDOUS MATERIALS CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 0 | 45,968 | 22,984 | 22,984 |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 272,505 | 153,416 | 212,961 | 212,960 |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 1,882,724 | 2,018,427 | 1,950,575 | 1,950,576 |
| Others | | | | | |
| 4-1-2 HAZARDOUS MATERIALS CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 0 | 0 | 0 | 0 |
| TOTAL, GENERAL REVENUE FUNDS | | \$2,833,717 | \$2,647,433 | 2,740,575 | 2,740,575 |
| GR DEDICATED | | | | | |
| Capital | | | | | |
| 1-1-2 WATER ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 117,728 | 186,157 | 151,943 | 151,942 |
| 1-1-3 WASTE ASSESSMENT AND PLANNING | | | | | |
| <u>General Budget</u> | | | | | |
| 549 | Waste Management Acct | 241,352 | 241,321 | 241,337 | 241,336 |

582 Commission on Environmental Quality

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|-------------------------------|----------|----------|---------|---------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 4 Data Center Consolidation | | | | | |
| 1-2-1 AIR QUALITY PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 5094 | Operating Permit Fees Account | 88,059 | 84,983 | 86,521 | 86,521 |
| 1-2-2 WATER RESOURCE PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 100,000 | 100,000 | 100,000 | 100,000 |
| 1-2-3 WASTE MANAGEMENT AND PERMITTING | | | | | |
| <u>General Budget</u> | | | | | |
| 549 | Waste Management Acct | 245,068 | 200,744 | 222,906 | 222,906 |
| 2-1-1 SAFE DRINKING WATER | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 98,550 | 98,550 | 98,550 | 98,550 |
| 3-1-1 FIELD INSPECTIONS & COMPLAINTS | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 59,243 | 51,077 | 55,160 | 55,160 |
| 549 | Waste Management Acct | 529,923 | 430,817 | 480,370 | 480,370 |
| 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT | | | | | |
| <u>General Budget</u> | | | | | |
| 153 | Water Resource Management | 151,945 | 52,994 | 102,470 | 102,469 |
| 4-1-2 HAZARDOUS MATERIALS CLEANUP | | | | | |
| <u>General Budget</u> | | | | | |
| 550 | Hazardous/Waste Remed Acc | 128,479 | 106,313 | 117,396 | 117,396 |

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|---------------------------|--------------------|---------------------|------------------|------------------|
| 4 Data Center Consolidation | | | | | |
| 6-1-1 CENTRAL ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 151 | Clean Air Account | 82,624 | 73,131 | 77,878 | 77,877 |
| 468 | Occupational Licensing | 46,160 | 46,160 | 46,160 | 46,160 |
| 549 | Waste Management Acct | 59,145 | 378,063 | 218,604 | 218,604 |
| 550 | Hazardous/Waste Remed Acc | 88,983 | 150,288 | 119,635 | 119,636 |
| 6-1-2 INFORMATION RESOURCES | | | | | |
| <u>General Budget</u> | | | | | |
| 146 | Used Oil Recycle Acct | 12,032 | 0 | 6,016 | 6,016 |
| 151 | Clean Air Account | 197,369 | 3,483,860 | 1,840,614 | 1,840,615 |
| 153 | Water Resource Management | 0 | 749,857 | 374,928 | 374,929 |
| 549 | Waste Management Acct | 0 | 312,890 | 156,445 | 156,445 |
| 550 | Hazardous/Waste Remed Acc | 1,366,216 | 1,423,632 | 1,394,924 | 1,394,924 |
| TOTAL, GR DEDICATED | | \$3,612,876 | \$8,170,837 | 5,891,857 | 5,891,856 |
| TOTAL, MOFs | | \$6,446,593 | \$10,818,270 | 8,632,432 | 8,632,431 |

582 Commission on Environmental Quality

| | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------|--------------------|---------------------|-------------------|-------------------|
| CAPITAL | | | | |
| <u>General Budget</u> | | | | |
| GENERAL REVENUE FUNDS | \$2,833,717 | \$2,647,433 | 2,740,575 | 2,740,575 |
| GR DEDICATED | \$6,680,692 | \$10,917,431 | 9,316,125 | 8,531,998 |
| TOTAL, GENERAL BUDGET | 9,514,409 | 13,564,864 | 12,056,700 | 11,272,573 |
| Others | | | | |
| <u>General Budget</u> | | | | |
| GENERAL REVENUE FUNDS | \$0 | \$0 | 0 | 0 |
| TOTAL, GENERAL BUDGET | 0 | 0 | 0 | 0 |
| TOTAL, ALL PROJECTS | \$9,514,409 | \$13,564,864 | 12,056,700 | 11,272,573 |

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/23/2012**
 Time: **2:43:16PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2010 | | | Total Expenditures FY 2010 | | HUB Expenditures FY 2011 | | | Total Expenditures FY 2011 |
|------------------------|----------------------------|--------|--------------------------|------|---------------------|----------------------------------|----------|--------------------------|-----------|---------------------|----------------------------------|
| | | | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff | Actual \$ | FY 2011 | |
| 57.2% | Special Trade Construction | 15.9 % | 15.9% | 0.0% | \$49,166 | \$308,659 | 38.0 % | 38.0% | 0.0% | \$78,320 | \$205,976 |
| 20.0% | Professional Services | 28.3 % | 28.3% | 0.0% | \$7,867,574 | \$27,831,085 | 9.5 % | 9.5% | 0.0% | \$763,938 | \$8,062,863 |
| 33.0% | Other Services | 39.4 % | 39.4% | 0.0% | \$19,123,788 | \$48,541,155 | 35.5 % | 35.5% | 0.0% | \$16,722,840 | \$47,092,908 |
| 12.6% | Commodities | 30.2 % | 30.2% | 0.0% | \$2,772,660 | \$9,166,528 | 49.6 % | 49.6% | 0.0% | \$4,238,651 | \$8,540,282 |
| | Total Expenditures | | 34.7% | | \$29,813,188 | \$85,847,427 | | 34.1% | | \$21,803,749 | \$63,902,029 |

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded all, or 100% of the applicable statewide HUB procurement goals in FY 2010, and exceeded two of the three, or 66% of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

The "Heavy Construction", and "Building Construction" in FYs 2008 and 2009 were not applicable to agency operations. The agency does not have strategies or programs related to construction. Expenditures in Special Trade Services are contingent upon input from the TFC, Texas Facilities Commission, and/or private leaseholders. The vast majority of these services are handled by TFC and our leased buildings by private leaseholders. TCEQ has decided to report on this goal because the Office of the Comptroller (Comptroller) continues to maintain Special Trades information as a TCEQ goal category in USAS.

Factors Affecting Attainment:

The Professional Services category was not met in FY 2011 due to a coding error for three professional services contracts that were coded incorrectly to the Other Services category. Actual HUB utilization for FY 2011 in the Professional Services category is 20.90% and therefore, the agency exceeded all of the applicable statewide HUB procurement goals for FY 2011.

"Good-Faith" Efforts:

The agency complies with the good faith effort requirements in accordance with Texas Government Code 2161 and the Texas Administrative Code Title 34. The agency has implemented an aggressive outreach plan that includes attending 15 Economic Opportunity Forums in FY 10 and 22 in FY 11. The agency sent out solicitation notifications to all certified HUB vendors of opportunities posted on the Electronic State Business Daily (ESBD) as well as invited HUB vendors to a "Meet the Primes" event that has been incorporated into all major pre-solicitation conferences. In addition, the HUB Office conducts annual training to project and/or contract managers to ensure compliance with HUB contract requirements.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: | 582 | Agency name: | Commission on Environmental Quality | | | | | |
|--|-------------------------------------|--------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY | | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 12.113.000 | State Memorandum of Agree | | | | | | | |
| 3 - 1 - 1 | FIELD INSPECTIONS & COMPLAINTS | | | 120,975 | 120,486 | 95,589 | 95,589 | 95,589 |
| 4 - 1 - 2 | HAZARDOUS MATERIALS CLEANUP | | | 243,777 | 289,807 | 310,111 | 310,111 | 310,111 |
| TOTAL, ALL STRATEGIES | | | | \$364,752 | \$410,293 | \$405,700 | \$405,700 | \$405,700 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 71,791 | 88,777 | 76,504 | 76,504 | 76,504 |
| TOTAL, FEDERAL FUNDS | | | | \$436,543 | \$499,070 | \$482,204 | \$482,204 | \$482,204 |
| 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 | | | 1,494,792 | 1,437,042 | 1,763,693 | 1,763,693 | 1,763,693 |
| TOTAL, ALL STRATEGIES | | | | \$1,494,792 | \$1,437,042 | \$1,763,693 | \$1,763,693 | \$1,763,693 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 3,983 | 4,653 | 4,335 | 4,335 | 4,335 |
| TOTAL, FEDERAL FUNDS | | | | \$1,498,775 | \$1,441,695 | \$1,768,028 | \$1,768,028 | \$1,768,028 |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.040.000 | State Clean Diesel Grant Program | | | | | | | |
| 1 - 1 - 1 | AIR QUALITY ASSESSMENT AND PLANNI | | | 469,350 | 278,100 | 235,294 | 235,294 | 235,294 |
| TOTAL, ALL STRATEGIES | | | | \$469,350 | \$278,100 | \$235,294 | \$235,294 | \$235,294 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | | \$469,350 | \$278,100 | \$235,294 | \$235,294 | \$235,294 |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.040.001 | St Clean Diesel Grant Prog-Stimulus | | | | | | | |
| 1 - 1 - 1 | AIR QUALITY ASSESSMENT AND PLANNI | | | 145,717 | 0 | 0 | 0 | 0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: | 582 | Agency name: | Commission on Environmental Quality | | | | |
|--|-------------------------------------|--------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| TOTAL, ALL STRATEGIES | | | \$145,717 | \$0 | \$0 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$145,717 | \$0 | \$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 | | 3,205,938 | 3,658,597 | 3,199,763 | 3,165,763 | 3,165,763 |
| 1 - 2 - 2 | WATER RESOURCE PERMITTING | | 432,659 | 744,645 | 550,000 | 350,000 | 350,000 |
| 2 - 1 - 1 | SAFE DRINKING WATER | | 0 | 75,000 | 0 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | | \$3,638,597 | \$4,478,242 | \$3,749,763 | \$3,515,763 | \$3,515,763 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$3,638,597 | \$4,478,242 | \$3,749,763 | \$3,515,763 | \$3,515,763 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.454.000 | Water Quality Management | | | | | | |
| 1 - 1 - 2 | WATER ASSESSMENT AND PLANNING | | 735,763 | 614,012 | 589,226 | 589,226 | 589,226 |
| TOTAL, ALL STRATEGIES | | | \$735,763 | \$614,012 | \$589,226 | \$589,226 | \$589,226 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 47,608 | 33,533 | 30,531 | 30,531 | 30,531 |
| TOTAL, FEDERAL FUNDS | | | \$783,371 | \$647,545 | \$619,757 | \$619,757 | \$619,757 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.454.001 | Water Quality Mgmnt Plng - Stimulus | | | | | | |
| 1 - 1 - 2 | WATER ASSESSMENT AND PLANNING | | 545,569 | 13,573 | 0 | 0 | 0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: | 582 | Agency name: | Commission on Environmental Quality | | | | |
|--|-------------------------------------|--------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| TOTAL, ALL STRATEGIES | | | \$545,569 | \$13,573 | \$0 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$545,569 | \$13,573 | \$0 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.456.000 | National Estuary Program | | | | | | |
| 1 - 1 - 2 | WATER ASSESSMENT AND PLANNING | | | | | | |
| | | | 691,972 | 620,689 | 509,520 | 509,520 | 509,520 |
| TOTAL, ALL STRATEGIES | | | \$691,972 | \$620,689 | \$509,520 | \$509,520 | \$509,520 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 33,769 | 46,430 | 42,359 | 42,359 | 42,359 |
| TOTAL, FEDERAL FUNDS | | | \$725,741 | \$667,119 | \$551,879 | \$551,879 | \$551,879 |
| ADDL GR FOR EMPL BENEFITS | | | \$33,769 | \$0 | \$0 | \$0 | \$0 |
| 66.460.000 | Nonpoint Source Implement | | | | | | |
| 1 - 1 - 2 | WATER ASSESSMENT AND PLANNING | | | | | | |
| | | | 3,556,241 | 3,898,294 | 2,976,430 | 2,861,623 | 2,548,166 |
| TOTAL, ALL STRATEGIES | | | \$3,556,241 | \$3,898,294 | \$2,976,430 | \$2,861,623 | \$2,548,166 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$3,556,241 | \$3,898,294 | \$2,976,430 | \$2,861,623 | \$2,548,166 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.605.000 | PPG PERFORMANCE PARTNERSH | | | | | | |
| 1 - 1 - 1 | AIR QUALITY ASSESSMENT AND PLANNING | | | | | | |
| | | | 4,597,376 | 3,818,293 | 3,751,536 | 3,765,379 | 3,765,379 |
| 1 - 1 - 2 | WATER ASSESSMENT AND PLANNING | | | | | | |
| | | | 1,525,789 | 1,801,959 | 1,840,458 | 1,840,458 | 1,840,458 |
| 1 - 2 - 1 | AIR QUALITY PERMITTING | | | | | | |
| | | | 53,171 | 0 | 0 | 0 | 0 |
| 1 - 2 - 2 | WATER RESOURCE PERMITTING | | | | | | |
| | | | 1,203,434 | 923,921 | 927,002 | 927,002 | 927,002 |
| 1 - 2 - 3 | WASTE MANAGEMENT AND PERMITTING | | | | | | |
| | | | 1,667,874 | 1,908,088 | 2,030,072 | 2,030,072 | 2,030,072 |
| 2 - 1 - 1 | SAFE DRINKING WATER | | | | | | |
| | | | 3,238,850 | 4,435,582 | 4,257,942 | 3,449,902 | 3,449,902 |
| 3 - 1 - 1 | FIELD INSPECTIONS & COMPLAINTS | | | | | | |
| | | | 5,635,635 | 6,386,278 | 6,493,615 | 6,493,615 | 6,493,615 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|--|---|--|---------------------|---------------------|---------------------|---------------------|
| CFDA NUMBER/ STRATEGY | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 3 | - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT | 1,114,938 | 1,208,230 | 1,204,718 | 1,204,718 | 1,204,718 |
| 3 | - 1 - 3 POLLUTION PREVENTION RECYCLING | 293,626 | 153,669 | 245,081 | 245,081 | 245,081 |
| 4 | - 1 - 2 HAZARDOUS MATERIALS CLEANUP | 739,662 | 984,095 | 1,005,935 | 1,005,935 | 1,005,935 |
| TOTAL, ALL STRATEGIES | | \$20,070,355 | \$21,620,115 | \$21,756,359 | \$20,962,162 | \$20,962,162 |
| ADDL FED FNDS FOR EMPL BENEFITS | | 2,783,957 | 3,602,542 | 3,359,813 | 3,359,813 | 3,359,813 |
| TOTAL, FEDERAL FUNDS | | \$22,854,312 | \$25,222,657 | \$25,116,172 | \$24,321,975 | \$24,321,975 |
| ADDL GR FOR EMPL BENEFITS | | \$36,686 | \$0 | \$0 | \$0 | \$0 |
| 66.608.000 | Environmental Info Exchange Network | | | | | |
| 1 | - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING | 1,400 | 36,990 | 0 | 0 | 0 |
| 1 | - 1 - 2 WATER ASSESSMENT AND PLANNING | 13,750 | 23,065 | 0 | 0 | 0 |
| 1 | - 2 - 3 WASTE MANAGEMENT AND PERMITTING | 0 | 111,370 | 0 | 0 | 0 |
| 3 | - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT | 22,950 | 45,310 | 0 | 0 | 0 |
| 6 | - 1 - 2 INFORMATION RESOURCES | 5,740 | 25,000 | 0 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | \$43,840 | \$241,735 | \$0 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | \$43,840 | \$241,735 | \$0 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.709.000 | Capacity Bldg Grants/Coop Agreement | | | | | |
| 1 | - 2 - 2 WATER RESOURCE PERMITTING | 0 | 160,000 | 40,000 | 0 | 0 |
| 3 | - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT | 22,690 | 163,380 | 0 | 0 | 0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|---|--------------------|--|--------------------|--------------------|--------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 | |
| TOTAL, ALL STRATEGIES | \$22,690 | \$323,380 | \$40,000 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$22,690 | \$323,380 | \$40,000 | \$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 | 385,493 | 680,103 | 682,812 | 682,812 | 682,812 | |
| TOTAL, ALL STRATEGIES | \$385,493 | \$680,103 | \$682,812 | \$682,812 | \$682,812 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 87,595 | 150,359 | 142,676 | 142,676 | 142,676 | |
| TOTAL, FEDERAL FUNDS | \$473,088 | \$830,462 | \$825,488 | \$825,488 | \$825,488 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 66.804.000 State Underground Storage | | | | | | |
| 3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS | 2,214,913 | 5,473,038 | 2,621,149 | 1,061,331 | 1,061,331 | |
| TOTAL, ALL STRATEGIES | \$2,214,913 | \$5,473,038 | \$2,621,149 | \$1,061,331 | \$1,061,331 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 106,528 | 142,118 | 137,265 | 137,265 | 137,265 | |
| TOTAL, FEDERAL FUNDS | \$2,321,441 | \$5,615,156 | \$2,758,414 | \$1,198,596 | \$1,198,596 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 66.805.000 Leaking Underground Stora | | | | | | |
| 3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT | 51,446 | 62,273 | 63,821 | 63,821 | 63,821 | |
| 4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP | 2,334,721 | 2,800,873 | 2,537,276 | 2,413,333 | 2,413,333 | |
| TOTAL, ALL STRATEGIES | \$2,386,167 | \$2,863,146 | \$2,601,097 | \$2,477,154 | \$2,477,154 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 128,762 | 144,655 | 139,261 | 139,261 | 139,261 | |
| TOTAL, FEDERAL FUNDS | \$2,514,929 | \$3,007,801 | \$2,740,358 | \$2,616,415 | \$2,616,415 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 66.805.002 Lkng Undgrnd Strg Tnk- Stimulus | | | | | | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: | 582 | Agency name: | Commission on Environmental Quality | | | | |
|--|-------------------------------------|--------------|-------------------------------------|------------------|------------------|------------------|------------------|
| CFDA NUMBER/ STRATEGY | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 4 - 1 - 1 | STORAGE TANK ADMIN & CLEANUP | | 2,214,642 | 0 | 0 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | | \$2,214,642 | \$0 | \$0 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$2,214,642 | \$0 | \$0 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.809.000 | Superfund State Core Pro | | | | | | |
| 4 - 1 - 2 | HAZARDOUS MATERIALS CLEANUP | | 116,950 | 708,946 | 424,688 | 235,587 | 235,587 |
| TOTAL, ALL STRATEGIES | | | \$116,950 | \$708,946 | \$424,688 | \$235,587 | \$235,587 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 26,514 | 43,749 | 40,429 | 40,429 | 40,429 |
| TOTAL, FEDERAL FUNDS | | | \$143,464 | \$752,695 | \$465,117 | \$276,016 | \$276,016 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66.817.000 | State and Tribal Response Program | | | | | | |
| 4 - 1 - 2 | HAZARDOUS MATERIALS CLEANUP | | 368,663 | 400,703 | 404,710 | 404,710 | 404,710 |
| TOTAL, ALL STRATEGIES | | | \$368,663 | \$400,703 | \$404,710 | \$404,710 | \$404,710 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 35,232 | 43,136 | 37,269 | 37,269 | 37,269 |
| TOTAL, FEDERAL FUNDS | | | \$403,895 | \$443,839 | \$441,979 | \$441,979 | \$441,979 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 84.397.000 | Stabilization - Govt Services - Stm | | | | | | |
| 1 - 1 - 1 | AIR QUALITY ASSESSMENT AND PLANNI | | 989,166 | 0 | 0 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | | \$989,166 | \$0 | \$0 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$989,166 | \$0 | \$0 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: | 582 | Agency name: | Commission on Environmental Quality | | | | |
|--|-------------------------------------|--------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 97.036.000 | Public Assistance Grants | | | | | | |
| 3 - 1 - 1 | FIELD INSPECTIONS & COMPLAINTS | | 0 | 362,251 | 0 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | | \$0 | \$362,251 | \$0 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$0 | \$362,251 | \$0 | \$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 | | 528,969 | 565,176 | 558,688 | 543,016 | 543,016 |
| TOTAL, ALL STRATEGIES | | | \$528,969 | \$565,176 | \$558,688 | \$543,016 | \$543,016 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$528,969 | \$565,176 | \$558,688 | \$543,016 | \$543,016 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 97.091.000 | Homeland Security Biowatch Program | | | | | | |
| 1 - 1 - 1 | AIR QUALITY ASSESSMENT AND PLANNING | | 2,512,177 | 4,015,736 | 2,915,237 | 2,915,237 | 2,915,237 |
| TOTAL, ALL STRATEGIES | | | \$2,512,177 | \$4,015,736 | \$2,915,237 | \$2,915,237 | \$2,915,237 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 25,095 | 32,162 | 31,495 | 31,495 | 31,495 |
| TOTAL, FEDERAL FUNDS | | | \$2,537,272 | \$4,047,898 | \$2,946,732 | \$2,946,732 | \$2,946,732 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: | 582 | Agency name: | Commission on Environmental Quality | | | | |
|--|-------------------------------------|--------------|-------------------------------------|------------|------------|------------|------------|
| CFDA NUMBER/ STRATEGY | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u> | | | | | | | |
| 12.113.000 | State Memorandum of Agree | | 364,752 | 410,293 | 405,700 | 405,700 | 405,700 |
| 66.034.000 | Surv, Stud, Invest, Demos, CAA | | 1,494,792 | 1,437,042 | 1,763,693 | 1,763,693 | 1,763,693 |
| 66.040.000 | State Clean Diesel Grant Program | | 469,350 | 278,100 | 235,294 | 235,294 | 235,294 |
| 66.040.001 | St Clean Diesel Grant Prog-Stimulus | | 145,717 | 0 | 0 | 0 | 0 |
| 66.419.000 | Water Pollution Control_S | | 3,638,597 | 4,478,242 | 3,749,763 | 3,515,763 | 3,515,763 |
| 66.454.000 | Water Quality Management | | 735,763 | 614,012 | 589,226 | 589,226 | 589,226 |
| 66.454.001 | Water Quality Mgmnt Plng - Stimulus | | 545,569 | 13,573 | 0 | 0 | 0 |
| 66.456.000 | National Estuary Program | | 691,972 | 620,689 | 509,520 | 509,520 | 509,520 |
| 66.460.000 | Nonpoint Source Implement | | 3,556,241 | 3,898,294 | 2,976,430 | 2,861,623 | 2,548,166 |
| 66.605.000 | PPG PERFORMANCE PARTNERSH | | 20,070,355 | 21,620,115 | 21,756,359 | 20,962,162 | 20,962,162 |
| 66.608.000 | Environmental Info Exchange Network | | 43,840 | 241,735 | 0 | 0 | 0 |
| 66.709.000 | Capacity Bldg Grants/Coop Agreement | | 22,690 | 323,380 | 40,000 | 0 | 0 |
| 66.802.000 | Superfund State Site_Spec | | 385,493 | 680,103 | 682,812 | 682,812 | 682,812 |
| 66.804.000 | State Underground Storage | | 2,214,913 | 5,473,038 | 2,621,149 | 1,061,331 | 1,061,331 |
| 66.805.000 | Leaking Underground Stora | | 2,386,167 | 2,863,146 | 2,601,097 | 2,477,154 | 2,477,154 |
| 66.805.002 | Lkng Undgrnd Strg Tnk- Stimulus | | 2,214,642 | 0 | 0 | 0 | 0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2012**
 TIME: **2:43:16PM**

| Agency code: 582 | | Agency name: Commission on Environmental Quality | | | | |
|---|-------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| CFDA NUMBER/ STRATEGY | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 66.809.000 | Superfund State Core Pro | 116,950 | 708,946 | 424,688 | 235,587 | 235,587 |
| 66.817.000 | State and Tribal Response Program | 368,663 | 400,703 | 404,710 | 404,710 | 404,710 |
| 84.397.000 | Stabilization - Govt Services - Stm | 989,166 | 0 | 0 | 0 | 0 |
| 97.036.000 | Public Assistance Grants | 0 | 362,251 | 0 | 0 | 0 |
| 97.041.000 | National Dam Safety Program | 528,969 | 565,176 | 558,688 | 543,016 | 543,016 |
| 97.091.000 | Homeland Security Biowatch Program | 2,512,177 | 4,015,736 | 2,915,237 | 2,915,237 | 2,915,237 |
| TOTAL, ALL STRATEGIES | | \$43,496,778 | \$49,004,574 | \$42,234,366 | \$39,162,828 | \$38,849,371 |
| TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS | | 3,350,834 | 4,332,114 | 4,041,937 | 4,041,937 | 4,041,937 |
| TOTAL, FEDERAL FUNDS | | \$46,847,612 | \$53,336,688 | \$46,276,303 | \$43,204,765 | \$42,891,308 |
| TOTAL, ADDL GR FOR EMPL BENEFITS | | \$70,455 | \$0 | \$0 | \$0 | \$0 |

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds are an important source of funding for the agency's environmental programs. The TCEQ anticipates receiving approximately \$44 million in federal funding for each year of the 2014-15 biennium. The match rates for these grants varies considerably ranging from 0% to 50% state match obligation.

One important change anticipated in the upcoming biennium is the migration of the Particulate Matter (PM) 2.5 Monitoring Program from CFDA 66.034 Surveys, Studies, Research to CFDA 66.605 Performance Partnership Grant (PPG). When this happens, the agency's match obligation will shift from 0% to 40%. Identification of match poses a significant challenge to the agency.

| | | | | | | |
|------------------------------|--|-----------------|-----------------|----------------|----------------|--|
| Agency code: 582 | Agency name: Commission on Environmental Quality | | | | | |
| CFDA NUMBER/ STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 | |

Potential Loss:

Federal grant program funding depends upon Congressional appropriations which, are anticipated to be reduced over the next several years. In addition, the requirements of the Energy Act have placed the agency in the difficult position of funding national mandates with insufficient funding. This issue has resulted in a reduction of Underground Storage Tank funding and may negatively impact the agency's ability to meet the requirements of the Energy Act.

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| <u>1</u> General Revenue Fund | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3133 General Business Filing Fees | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 3175 Professional Fees | 31,232 | 24,000 | 24,000 | 24,000 | 24,000 |
| 3589 Radioactive Material/Equip Reg | 0 | 400,000 | 400,000 | 400,000 | 400,000 |
| 3592 Waste Disp Fac, Genrtr, Trnsprtrs | 270,892 | 0 | 0 | 0 | 0 |
| 3727 Fees - Administrative Services | 155,900 | 185,000 | 175,000 | 176,000 | 175,000 |
| Subtotal: Actual/Estimated Revenue | 458,024 | 609,000 | 749,000 | 750,000 | 749,000 |
| Total Available | \$458,024 | \$609,000 | \$749,000 | \$750,000 | \$749,000 |
| Ending Fund/Account Balance | \$458,024 | \$609,000 | \$749,000 | \$750,000 | \$749,000 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 88 Low-level Waste Acct | | | | | |
| Beginning Balance (Unencumbered): | \$13,403,875 | \$12,034,785 | \$24,747,457 | \$29,286,546 | \$34,856,755 |
| Estimated Revenue: | | | | | |
| 3589 Radioactive Material/Equip Reg | 574,747 | 1,700,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| 3590 Low Lvl Radioactive Waste Disp Fees | 0 | 12,500,000 | 4,800,000 | 5,800,000 | 6,800,000 |
| 3851 Interest on St Deposits & Treas Inv | 111,543 | 126,000 | 148,000 | 172,000 | 205,000 |
| Subtotal: Actual/Estimated Revenue | 686,290 | 14,326,000 | 6,148,000 | 7,172,000 | 8,205,000 |
| Total Available | \$14,090,165 | \$26,360,785 | \$30,895,457 | \$36,458,546 | \$43,061,755 |
| DEDUCTIONS: | | | | | |
| Regular Appropriations | (1,330,323) | (2,029,880) | (1,546,591) | (1,446,591) | (1,446,591) |
| Statewide Cost Allocation Plan | (4,598) | (10,280) | (5,863) | (5,271) | (5,271) |
| Transfer - Employee Benefits | (144,783) | (156,457) | (156,457) | (149,929) | (149,929) |
| Lapsed Appropriation | 122,133 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (760,116) | 0 | 0 | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | (80,520) | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 100,000 | 0 | 0 | 0 | 0 |
| Art IX, Sec 18.81,SB 1605 Transfer | 42,827 | 583,289 | 100,000 | 0 | 0 |
| Total, Deductions | \$(2,055,380) | \$(1,613,328) | \$(1,608,911) | \$(1,601,791) | \$(1,601,791) |
| Ending Fund/Account Balance | \$12,034,785 | \$24,747,457 | \$29,286,546 | \$34,856,755 | \$41,459,964 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|
| 146 Used Oil Recycle Acct | | | | | |
| Beginning Balance (Unencumbered): | \$10,219,646 | \$10,847,238 | \$13,308,631 | \$13,985,395 | \$14,658,690 |
| Estimated Revenue: | | | | | |
| 3596 Automotive Oil Sales Fee | 1,639,955 | 3,400,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Subtotal: Actual/Estimated Revenue | 1,639,955 | 3,400,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Total Available | \$11,859,601 | \$14,247,238 | \$14,908,631 | \$15,585,395 | \$16,258,690 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (945,807) | (865,000) | (852,967) | (841,575) | (841,574) |
| Statewide Cost Allocation Plan | (3,269) | (4,381) | (3,781) | (3,825) | (3,825) |
| Transfer - Employee Benefits | (108,588) | (86,635) | (83,897) | (81,305) | (81,304) |
| Lapsed Appropriation | 7,440 | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 37,861 | 0 | 0 | 0 | 0 |
| Art IX, Sec 17.01(a), Data Center - Reductions | 0 | 15,365 | 15,729 | 0 | 0 |
| Art IX, Sec 17.01(b), Data Center - Reductions | 0 | 2,044 | 1,680 | 0 | 0 |
| Total, Deductions | \$(1,012,363) | \$(938,607) | \$(923,236) | \$(926,705) | \$(926,703) |
| Ending Fund/Account Balance | \$10,847,238 | \$13,308,631 | \$13,985,395 | \$14,658,690 | \$15,331,987 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 151 Clean Air Account | | | | | |
| Beginning Balance (Unencumbered): | \$38,433,206 | \$25,233,219 | \$66,924,644 | \$95,142,088 | \$127,432,593 |
| Estimated Revenue: | | | | | |
| 3020 Motor Vehicle Inspection Fees | 80,417,566 | 76,025,000 | 76,489,000 | 77,470,000 | 78,489,000 |
| 3375 Air Pollution Control Fees | 19,468,810 | 19,700,000 | 16,783,000 | 17,373,000 | 18,272,000 |
| 3851 Interest on St Deposits & Treas Inv | 55,585 | 40,000 | 38,000 | 37,000 | 36,000 |
| 3972 Other Cash Transfers Between Funds | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Subtotal: Actual/Estimated Revenue | 100,441,961 | 96,265,000 | 93,810,000 | 95,380,000 | 97,297,000 |
| Total Available | \$138,875,167 | \$121,498,219 | \$160,734,644 | \$190,522,088 | \$224,729,593 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (99,186,539) | (52,730,708) | (49,100,959) | (53,492,712) | (47,785,188) |
| Statewide Cost Allocation Plan | (343,706) | (267,045) | (242,684) | (250,829) | (237,181) |
| Transfer - Employee Benefits | (11,594,744) | (8,776,675) | (8,601,827) | (8,845,954) | (8,523,372) |
| Lapsed Appropriation | 1,163,578 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (4,250,714) | 0 | 0 | 0 | 0 |
| Art VI, Rider 19, Unexpended Bal. (2012-13 GAA) | 0 | 5,771,264 | (5,771,264) | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | (848,904) | 0 | 0 | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA) | 0 | 1,674,133 | (1,674,133) | 0 | 0 |
| Art IX, Sec 17.81, HB 1796 | (250,000) | 0 | 0 | 0 | 0 |
| Agricultural Experimentation Station | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) |
| HB 4, 82nd Leg, Regular Session | 2,169,081 | 0 | 0 | 0 | 0 |
| Art IX, Sec. 18.15(a) Payments to DIR | 0 | (16,286) | 0 | 0 | 0 |
| Art IX, Sec 17.01(a), Data Center - Reductions | 0 | 239,831 | 269,520 | 0 | 0 |
| Art IX, Sec 17.01(b), Data Center - Reductions | 0 | 31,911 | 28,791 | 0 | 0 |
| Total, Deductions | \$(113,641,948) | \$(54,573,575) | \$(65,592,556) | \$(63,089,495) | \$(57,045,741) |
| Ending Fund/Account Balance | \$25,233,219 | \$66,924,644 | \$95,142,088 | \$127,432,593 | \$167,683,852 |

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 153 Water Resource Management | | | | | |
| Beginning Balance (Unencumbered): | \$182,366 | \$1,701,110 | \$1,633,819 | \$730,414 | \$354,075 |
| Estimated Revenue: | | | | | |
| 3242 Wtr/Sewer Util Svc Reg Assmnt/Pen | 7,843,618 | 9,070,000 | 8,900,000 | 8,900,000 | 8,900,000 |
| 3364 Water Use Permits | 3,061,488 | 2,693,000 | 2,777,000 | 2,775,000 | 2,772,000 |
| 3366 Business Fees-Natural Resources | 19,518,007 | 20,060,000 | 20,450,000 | 20,500,000 | 20,600,000 |
| 3368 Water Resources File/Copy Fees | 2,530,095 | 3,635,000 | 2,612,000 | 2,603,000 | 2,600,000 |
| 3370 Boat Sewage Disp Device Cert | 29,781 | 34,000 | 45,000 | 45,000 | 45,000 |
| 3371 Waste Treatment Inspection Fee | 25,728,167 | 25,950,000 | 26,697,336 | 26,704,336 | 26,861,336 |
| 3373 Injection Well Regulation | 8,400 | 22,000 | 18,000 | 18,000 | 18,000 |
| 3592 Waste Disp Fac, Genrtr, Trnsprtrs | 196,000 | 441,000 | 425,000 | 425,000 | 425,000 |
| 3727 Fees - Administrative Services | 1,261,050 | 0 | 0 | 0 | 0 |
| Subtotal: Actual/Estimated Revenue | 60,176,606 | 61,905,000 | 61,924,336 | 61,970,336 | 62,221,336 |
| Total Available | \$60,358,972 | \$63,606,110 | \$63,558,155 | \$62,700,750 | \$62,575,411 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (52,386,652) | (56,333,626) | (56,301,837) | (55,633,798) | (55,496,062) |
| Statewide Cost Allocation Plan | (181,450) | (285,291) | (269,779) | (267,967) | (264,563) |
| Transfer - Employee Benefits | (6,229,711) | (6,559,958) | (6,555,144) | (6,444,910) | (6,426,915) |
| Lapsed Appropriation | 704,547 | 308,349 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11) | (1,037,464) | 0 | 0 | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11) | (365,355) | 0 | 0 | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2012-13) | 0 | 374,929 | (374,929) | 0 | 0 |
| Art IX, Sec 17.96, SB 876 Annual Test for CAFOs | (108,083) | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 141,701 | 0 | 0 | 0 | 0 |
| Art IX, Sec 18.56, HB 2694 Surface Casing to RRC | 804,605 | 784,740 | 784,740 | 0 | 0 |
| Art IX, Sec 18.40, HB 571 Aggregate Production | 0 | (308,349) | (227,109) | 0 | 0 |
| Art IX, Sec. 18.15(a) Payments to DIR | 0 | (16,286) | 0 | 0 | 0 |
| Art IX, Sec 17.01(a), Data Center - Reductions | 0 | 55,779 | 105,092 | 0 | 0 |
| Art IX, Sec 17.01(b), Data Center - Reductions | 0 | 7,422 | 11,225 | 0 | 0 |
| Total, Deductions | \$(58,657,862) | \$(61,972,291) | \$(62,827,741) | \$(62,346,675) | \$(62,187,540) |

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|------------------------------------|--------------------|--------------------|------------------|------------------|------------------|
| Ending Fund/Account Balance | \$1,701,110 | \$1,633,819 | \$730,414 | \$354,075 | \$387,871 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 158 Watermaster Administration | | | | | |
| Beginning Balance (Unencumbered): | \$1,848,958 | \$1,570,784 | \$1,555,582 | \$1,539,675 | \$1,454,104 |
| Estimated Revenue: | | | | | |
| 3364 Water Use Permits | 1,418,089 | 1,447,000 | 1,447,000 | 1,447,000 | 1,447,000 |
| Subtotal: Actual/Estimated Revenue | 1,418,089 | 1,447,000 | 1,447,000 | 1,447,000 | 1,447,000 |
| Total Available | \$3,267,047 | \$3,017,784 | \$3,002,582 | \$2,986,675 | \$2,901,104 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (1,188,250) | (1,223,839) | (1,223,838) | (1,350,495) | (1,266,469) |
| Statewide Cost Allocation Plan | (4,107) | (6,198) | (6,192) | (10,199) | (7,479) |
| Transfer - Employee Benefits | (140,762) | (147,878) | (147,877) | (171,877) | (162,436) |
| Art VI, Rider 31, Revenue for Watermaster | (135,653) | 0 | 0 | 0 | 0 |
| Art VI, Rider 24, Revenue for Watermaster | 0 | (84,287) | (85,000) | 0 | 0 |
| Lapsed Appropriation | 19,026 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (251,725) | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 5,208 | 0 | 0 | 0 | 0 |
| Total, Deductions | \$(1,696,263) | \$(1,462,202) | \$(1,462,907) | \$(1,532,571) | \$(1,436,384) |
| Ending Fund/Account Balance | \$1,570,784 | \$1,555,582 | \$1,539,675 | \$1,454,104 | \$1,464,720 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 468 Occupational Licensing | | | | | |
| Beginning Balance (Unencumbered): | \$6,101,134 | \$6,862,053 | \$7,278,396 | \$7,389,541 | \$7,739,786 |
| Estimated Revenue: | | | | | |
| 3175 Professional Fees | 470,091 | 444,000 | 433,000 | 432,000 | 431,000 |
| 3366 Business Fees-Natural Resources | 1,210,607 | 971,000 | 835,000 | 940,000 | 835,000 |
| 3386 Engineer Registration Program Fees | 23,231 | 25,200 | 22,000 | 22,000 | 22,000 |
| 3562 Health Related Profession Fees | 98,274 | 130,000 | 62,900 | 95,000 | 122,000 |
| 3592 Waste Disp Fac, Genrtr, Trnsprtrs | 813,300 | 725,000 | 635,000 | 738,000 | 743,000 |
| Subtotal: Actual/Estimated Revenue | 2,615,503 | 2,295,200 | 1,987,900 | 2,227,000 | 2,153,000 |
| Total Available | \$8,716,637 | \$9,157,253 | \$9,266,296 | \$9,616,541 | \$9,892,786 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (1,670,776) | (1,683,132) | (1,683,132) | (1,683,132) | (1,683,132) |
| Statewide Cost Allocation Plan | (5,775) | (8,524) | (6,422) | (6,422) | (6,422) |
| Transfer - Employee Benefits | (201,088) | (187,201) | (187,201) | (187,201) | (187,201) |
| Lapsed Appropriation | 23,055 | 0 | 0 | 0 | 0 |
| Total, Deductions | \$(1,854,584) | \$(1,878,857) | \$(1,876,755) | \$(1,876,755) | \$(1,876,755) |
| Ending Fund/Account Balance | \$6,862,053 | \$7,278,396 | \$7,389,541 | \$7,739,786 | \$8,016,031 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 549 Waste Management Acct | | | | | |
| Beginning Balance (Unencumbered): | \$29,058,506 | \$23,092,201 | \$21,484,005 | \$20,160,825 | \$19,535,164 |
| Estimated Revenue: | | | | | |
| 3374 Under/Above Grd Storage Tank Fee | 60,281 | 0 | 0 | 0 | 0 |
| 3571 Voluntary Haz Waste Cleanup App Fee | 898,286 | 889,000 | 890,000 | 891,000 | 890,000 |
| 3585 Toxic Chem Release Rpt Fees | 117,911 | 119,000 | 118,000 | 117,000 | 116,000 |
| 3589 Radioactive Material/Equip Reg | 1,095,787 | 1,150,000 | 1,250,000 | 1,250,000 | 1,350,000 |
| 3592 Waste Disp Fac, Genrtr, Trnsprtrs | 29,482,139 | 27,740,000 | 28,391,000 | 28,878,000 | 28,671,000 |
| 3727 Fees - Administrative Services | 32,000 | 39,000 | 40,000 | 41,000 | 42,000 |
| Subtotal: Actual/Estimated Revenue | 31,686,404 | 29,937,000 | 30,689,000 | 31,177,000 | 31,069,000 |
| Total Available | \$60,744,910 | \$53,029,201 | \$52,173,005 | \$51,337,825 | \$50,604,164 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (33,246,419) | (28,240,833) | (28,485,152) | (28,173,883) | (28,106,004) |
| Statewide Cost Allocation Plan | (114,918) | (143,020) | (143,407) | (134,336) | (138,933) |
| Transfer - Employee Benefits | (3,945,350) | (3,487,012) | (3,504,050) | (3,494,442) | (3,490,185) |
| Lapsed Appropriation | 148,391 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (179,651) | 0 | 0 | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | (466,584) | 0 | 0 | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA) | 0 | 157,075 | (157,075) | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 151,822 | 0 | 0 | 0 | 0 |
| Art IX, Sec. 18.15(a) Payments to DIR | 0 | (16,286) | 0 | 0 | 0 |
| Art IX, Sec 17.01(a), Data Center - Reductions | 0 | 162,479 | 250,608 | 0 | 0 |
| Art IX, Sec 17.01(b), Data Center - Reductions | 0 | 22,401 | 26,896 | 0 | 0 |
| Total, Deductions | \$(37,652,709) | \$(31,545,196) | \$(32,012,180) | \$(31,802,661) | \$(31,735,122) |
| Ending Fund/Account Balance | \$23,092,201 | \$21,484,005 | \$20,160,825 | \$19,535,164 | \$18,869,042 |

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <u>550</u> Hazardous/Waste Remed Acc | | | | | |
| Beginning Balance (Unencumbered): | \$52,427,434 | \$43,076,347 | \$38,275,524 | \$36,342,876 | \$34,451,301 |
| Estimated Revenue: | | | | | |
| 3571 Voluntary Haz Waste Cleanup App Fee | 89,227 | 75,000 | 75,000 | 75,000 | 75,000 |
| 3592 Waste Disp Fac, Genrtr, Trnsprtrs | 5,886,637 | 5,568,000 | 5,367,000 | 5,211,000 | 5,044,000 |
| 3598 Battery Sales Fee | 18,547,565 | 15,782,000 | 18,995,000 | 19,200,000 | 19,500,000 |
| 3851 Interest on St Deposits & Treas Inv | 507,893 | 350,000 | 277,000 | 200,000 | 200,000 |
| Subtotal: Actual/Estimated Revenue | 25,031,322 | 21,775,000 | 24,714,000 | 24,686,000 | 24,819,000 |
| Total Available | \$77,458,756 | \$64,851,347 | \$62,989,524 | \$61,028,876 | \$59,270,301 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (30,527,981) | (24,094,076) | (24,169,768) | (24,002,378) | (24,002,379) |
| Statewide Cost Allocation Plan | (105,521) | (122,020) | (94,267) | (93,732) | (93,732) |
| Transferr - Employee Benefits | (3,615,565) | (2,495,090) | (2,506,337) | (2,481,465) | (2,481,465) |
| Lapsed Appropriation | 621,119 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (327,291) | 0 | 0 | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | (638,120) | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 210,950 | 0 | 0 | 0 | 0 |
| Art IX, Sec 17.01(a), Data Center - Reductions | 0 | 119,467 | 111,783 | 0 | 0 |
| Art IX, Sec 17.01(b), Data Center - Reductions | 0 | 15,896 | 11,941 | 0 | 0 |
| Total, Deductions | \$(34,382,409) | \$(26,575,823) | \$(26,646,648) | \$(26,577,575) | \$(26,577,576) |
| Ending Fund/Account Balance | \$43,076,347 | \$38,275,524 | \$36,342,876 | \$34,451,301 | \$32,692,725 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 655 Petro Sto Tank Remed Acct | | | | | |
| Beginning Balance (Unencumbered): | \$137,349,497 | \$141,572,519 | \$141,382,599 | \$142,782,237 | \$140,756,481 |
| Estimated Revenue: | | | | | |
| 3080 Petroleum Product Delivery Fee | 29,291,504 | 28,300,000 | 22,240,000 | 22,680,000 | 23,120,000 |
| Subtotal: Actual/Estimated Revenue | 29,291,504 | 28,300,000 | 22,240,000 | 22,680,000 | 23,120,000 |
| Total Available | \$166,641,001 | \$169,872,519 | \$163,622,599 | \$165,462,237 | \$163,876,481 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (22,420,320) | (25,481,198) | (18,479,197) | (22,029,230) | (21,931,165) |
| Statewide Cost Allocation Plan | (77,497) | (129,045) | (93,192) | (98,417) | (98,273) |
| Transfer - Employee Benefits | (2,642,299) | (2,879,677) | (2,267,973) | (2,578,109) | (2,569,541) |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (172,615) | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 244,249 | 0 | 0 | 0 | 0 |
| Total, Deductions | \$(25,068,482) | \$(28,489,920) | \$(20,840,362) | \$(24,705,756) | \$(24,598,979) |
| Ending Fund/Account Balance | \$141,572,519 | \$141,382,599 | \$142,782,237 | \$140,756,481 | \$139,277,502 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 666 Appropriated Receipts | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3719 Fees/Copies or Filing of Records | 156,738 | 155,000 | 225,000 | 225,000 | 225,000 |
| 3722 Conf, Semin, & Train Regis Fees | 644,274 | 950,000 | 950,000 | 950,000 | 950,000 |
| Subtotal: Actual/Estimated Revenue | 801,012 | 1,105,000 | 1,175,000 | 1,175,000 | 1,175,000 |
| Total Available | \$801,012 | \$1,105,000 | \$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 | (3,959) | (5,800) | (5,500) | (5,500) | (5,500) |
| Art IX, Sec 8.03, Reimbursements | (4,843,898) | 0 | 0 | 0 | 0 |
| Art IX, Sec 8.03, Reimbursements | 0 | (1,691,675) | 0 | 0 | 0 |
| Lapsed Appropriation | 327,204 | 0 | 0 | 0 | 0 |
| Art IX, Sec 8.03 (g), Reimbursement | (3,112,629) | 0 | 0 | 0 | 0 |
| Art IX, Sec 8.03 (g), Reimbursement | 6,246,725 | (6,246,725) | 0 | 0 | 0 |
| Art IX, Sec 8.03 (g), Reimbursement | 0 | 3,872,500 | (3,872,500) | 0 | 0 |
| Total, Deductions | \$(2,531,905) | \$(5,217,048) | \$(5,023,348) | \$(1,150,848) | \$(1,150,848) |
| Ending Fund/Account Balance | \$(1,730,893) | \$(4,112,048) | \$(3,848,348) | \$24,152 | \$24,152 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
 83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 888 Earned Federal Funds | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3702 Fed Receipts-Earned Federal Funds | 5,088,720 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Subtotal: Actual/Estimated Revenue | 5,088,720 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Total Available | \$5,088,720 | \$4,500,000 | \$4,500,000 | \$4,500,000 | \$4,500,000 |
| Ending Fund/Account Balance | \$5,088,720 | \$4,500,000 | \$4,500,000 | \$4,500,000 | \$4,500,000 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day _____

6.E. Estimated Revenue Collections Supporting Schedule
 83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>5000</u> Solid Waste Disposal Acct | | | | | |
| Beginning Balance (Unencumbered): | \$83,746,265 | \$90,527,021 | \$101,531,540 | \$113,336,962 | \$125,590,384 |
| Estimated Revenue: | | | | | |
| 3592 Waste Disp Fac, Genrtr, Trnsprtrs | 17,876,897 | 16,525,500 | 17,323,500 | 17,771,500 | 17,513,500 |
| Subtotal: Actual/Estimated Revenue | 17,876,897 | 16,525,500 | 17,323,500 | 17,771,500 | 17,513,500 |
| Total Available | \$101,623,162 | \$107,052,521 | \$118,855,040 | \$131,108,462 | \$143,103,884 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (10,986,324) | (5,493,162) | (5,493,162) | (5,493,162) | (5,493,162) |
| Statewide Cost Allocation Plan | (37,975) | (27,819) | (24,916) | (24,916) | (24,916) |
| Lapsed Appropriation | 2,774 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (74,616) | 0 | 0 | 0 | 0 |
| Total, Deductions | \$(11,096,141) | \$(5,520,981) | \$(5,518,078) | \$(5,518,078) | \$(5,518,078) |
| Ending Fund/Account Balance | \$90,527,021 | \$101,531,540 | \$113,336,962 | \$125,590,384 | \$137,585,806 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>5065</u> Environmental Testing Lab Accred | | | | | |
| Beginning Balance (Unencumbered): | \$470,875 | \$449,135 | \$501,705 | \$539,587 | \$562,583 |
| Estimated Revenue: | | | | | |
| 3557 Health Care Facilities Fees | 489,902 | 815,000 | 800,000 | 800,000 | 800,000 |
| Subtotal: Actual/Estimated Revenue | 489,902 | 815,000 | 800,000 | 800,000 | 800,000 |
| Total Available | \$960,777 | \$1,264,135 | \$1,301,705 | \$1,339,587 | \$1,362,583 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (456,842) | (456,842) | (456,842) | (706,842) | (706,842) |
| Statewide Cost Allocation Plan | (1,579) | (2,314) | (2,002) | (5,444) | (5,444) |
| Transfer - Employee Benefits | (56,305) | (53,274) | (53,274) | (64,718) | (64,718) |
| Lapsed Appropriation | 3,084 | 0 | 0 | 0 | 0 |
| Art VI, Rider 34, Revenue for Laboratory Accreditation | 0 | (250,000) | (250,000) | 0 | 0 |
| Total, Deductions | \$(511,642) | \$(762,430) | \$(762,118) | \$(777,004) | \$(777,004) |
| Ending Fund/Account Balance | \$449,135 | \$501,705 | \$539,587 | \$562,583 | \$585,579 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|------------------------|-----------------------|------------------------|-----------------------|-----------------------|
| <u>5071</u> Texas Emissions Reduction Plan | | | | | |
| Beginning Balance (Unencumbered): | \$384,988,069 | \$412,827,253 | \$556,076,266 | \$614,661,002 | \$715,957,573 |
| Estimated Revenue: | | | | | |
| 3004 Motor Vehicle Sales/Use Tax | 9,958,080 | 12,000,000 | 11,509,000 | 11,610,000 | 11,509,000 |
| 3012 Motor Vehicle Certificates | 98,519,052 | 98,000,000 | 98,000,000 | 98,000,000 | 98,000,000 |
| 3014 Mtr Vehicle Registration Fees | 10,088,070 | 11,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 3020 Motor Vehicle Inspection Fees | 5,272,548 | 5,230,000 | 5,255,000 | 5,282,000 | 5,309,000 |
| 3102 Limited Sales and Use Tax | 34,241,871 | 38,091,000 | 38,554,000 | 38,785,000 | 38,554,000 |
| 3851 Interest on St Deposits & Treas Inv | 4,101,081 | 3,600,000 | 4,100,000 | 4,400,000 | 4,600,000 |
| Subtotal: Actual/Estimated Revenue | 162,180,702 | 167,921,000 | 167,418,000 | 168,077,000 | 167,972,000 |
| Total Available | \$547,168,771 | \$580,748,253 | \$723,494,266 | \$782,738,002 | \$883,929,573 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (116,482,851) | (57,165,047) | (57,165,047) | (65,163,876) | (65,163,876) |
| Statewide Cost Allocation Plan | (404,429) | (289,502) | (324,969) | (339,385) | (339,385) |
| Transfer - Employee Benefits | (309,676) | (329,495) | (329,495) | (325,149) | (325,149) |
| Lapsed Appropriation | 4,555,529 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (31,985,203) | 0 | 0 | 0 | 0 |
| Art VI, Rider 19, Unexpended Bal. (2012-13 GAA) | 0 | 42,062,905 | (42,062,905) | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | (195,023) | 0 | 0 | 0 | 0 |
| HB 4586, 81st Leg, TERP Funding | (36,509,999) | 0 | 0 | 0 | 0 |
| Art IX, Sec 17.81, HB 1796 | (521,074) | 0 | 0 | 0 | 0 |
| HB 37, 79th Ses.-Transfer. to fund151 | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) |
| Article III-Texas Engineering Experimentation Station | (952,019) | (452,019) | (452,019) | (452,019) | (452,019) |
| HB 4,82nd Leg RS, Sec 6 | 35,000,000 | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 13,963,227 | 0 | 0 | 0 | 0 |
| Art IX, Sec 17.01(a), Data Center - Reductions | 0 | 1,171 | 1,171 | 0 | 0 |
| Art VI, Rider 21, Revenue for TERP | 0 | (8,000,000) | (8,000,000) | 0 | 0 |
| Total, Deductions | \$(134,341,518) | \$(24,671,987) | \$(108,833,264) | \$(66,780,429) | \$(66,780,429) |
| Ending Fund/Account Balance | \$412,827,253 | \$556,076,266 | \$614,661,002 | \$715,957,573 | \$817,149,144 |

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>5093</u> Dry Cleaning Facility Release Acct | | | | | |
| Beginning Balance (Unencumbered): | \$20,607,917 | \$17,499,429 | \$18,232,410 | \$18,475,583 | \$18,618,757 |
| Estimated Revenue: | | | | | |
| 3175 Professional Fees | 3,029,038 | 3,400,000 | 3,000,000 | 2,900,000 | 2,800,000 |
| 3390 Purch of Dry Cleaning Solvent Fees | 1,295,213 | 1,070,000 | 900,000 | 900,000 | 900,000 |
| 3802 Reimbursements-Third Party | 15,393 | 0 | 0 | 0 | 0 |
| 3851 Interest on St Deposits & Treas Inv | 204,721 | 120,000 | 200,000 | 200,000 | 200,000 |
| Subtotal: Actual/Estimated Revenue | 4,544,365 | 4,590,000 | 4,100,000 | 4,000,000 | 3,900,000 |
| Total Available | \$25,152,282 | \$22,089,429 | \$22,332,410 | \$22,475,583 | \$22,518,757 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (7,224,222) | (3,722,875) | (3,718,167) | (3,718,166) | (3,718,166) |
| Statewide Cost Allocation Plan | (24,971) | (18,854) | (18,789) | (18,789) | (18,789) |
| Transfer - Employee Benefits | (128,696) | (120,000) | (119,871) | (119,871) | (119,871) |
| Lapsed Appropriation | 231,208 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (611,602) | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 105,430 | 0 | 0 | 0 | 0 |
| Art IX, Sec 17.01(a), Data Center - Reductions | 0 | 4,710 | 0 | 0 | 0 |
| Total, Deductions | \$(7,652,853) | \$(3,857,019) | \$(3,856,827) | \$(3,856,826) | \$(3,856,826) |
| Ending Fund/Account Balance | \$17,499,429 | \$18,232,410 | \$18,475,583 | \$18,618,757 | \$18,661,931 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <u>5094</u> Operating Permit Fees Account | | | | | |
| Beginning Balance (Unencumbered): | \$8,928,936 | \$1,152,768 | \$2,116,421 | \$2,440,677 | \$2,195,488 |
| Estimated Revenue: | | | | | |
| 3375 Air Pollution Control Fees | 26,543,920 | 35,207,000 | 34,500,000 | 34,500,000 | 34,500,000 |
| Subtotal: Actual/Estimated Revenue | 26,543,920 | 35,207,000 | 34,500,000 | 34,500,000 | 34,500,000 |
| Total Available | \$35,472,856 | \$36,359,768 | \$36,616,421 | \$36,940,677 | \$36,695,488 |
| DEDUCTIONS: | | | | | |
| Regular Appropriation | (31,249,781) | (28,653,574) | (28,650,482) | (31,078,223) | (30,999,838) |
| Statewide Cost Allocation Plan | (108,016) | (145,111) | (107,480) | (121,257) | (120,812) |
| Transfer - Employee Benefits | (3,675,892) | (3,044,535) | (3,043,904) | (3,545,709) | (3,529,265) |
| Lapsed Appropriation | 805,861 | 0 | 0 | 0 | 0 |
| Art VI, Rider 23, Unexpended Bal. (2010-11 GAA) | (444,063) | 0 | 0 | 0 | 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | (73,581) | 0 | 0 | 0 | 0 |
| HB 4, 82nd Leg, Regular Session | 425,384 | 0 | 0 | 0 | 0 |
| Art IX, Sec. 18.15(a) Payments to DIR | 0 | (16,285) | 0 | 0 | 0 |
| Art IX, Sec 17.01(a), Data Center - Reductions | 0 | 35,746 | 36,481 | 0 | 0 |
| Art IX, Sec 17.01(b), Data Center - Reductions | 0 | 4,756 | 3,897 | 0 | 0 |
| Art VI, Rider 29, Rev. for Op. Permit Fees Account | 0 | (2,424,344) | (2,414,256) | 0 | 0 |
| Total, Deductions | \$(34,320,088) | \$(34,243,347) | \$(34,175,744) | \$(34,745,189) | \$(34,649,915) |
| Ending Fund/Account Balance | \$1,152,768 | \$2,116,421 | \$2,440,677 | \$2,195,488 | \$2,045,573 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Liz Day

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012
 Time: 2:43:23PM

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

IRRIGATORS ADVISORY COUNCIL

Statutory Authorization: Texas Water Code Chapter 34, §34.003
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1992
 Date to Be Abolished: 02/01/2017
 Strategy (Strategies): 1-2-4 OCCUPATIONAL LICENSING

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$3,692 | \$3,600 | \$3,000 | \$3,200 | \$3,400 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel (0.1 FTEs) | 6,629 | 6,629 | 6,629 | 6,629 | 6,629 |
| Total, Committee Expenditures | \$10,321 | \$10,229 | \$9,629 | \$9,829 | \$10,029 |
| Method of Financing | | | | | |
| Occupational Licensing | \$10,321 | \$10,229 | \$9,629 | \$9,829 | \$10,029 |
| Total, Method of Financing | \$10,321 | \$10,229 | \$9,629 | \$9,829 | \$10,029 |
| Meetings Per Fiscal Year | 3 | 3 | 3 | 3 | 3 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012
Time: 2:43:23PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Irrigators Advisory Council (Council) is composed of nine members appointed by the commission. Six members must be licensed irrigators and three must represent of the public. The Council meets to advise the commission on the standards for landscape irrigation systems. The Council reviews irrigation program components (examinations, license renewals, enforcement, and rule development) and advises the commission on the impact of the program on the landscape irrigation industry. The Council provides the TCEQ with technical expertise by reviewing and making recommendations on the technical aspects of the program. Their technical expertise is used in the development and review of testing items for the licensing examinations. The Council plays a significant role in reviewing technical matters and making recommendations to the commission. The current Council plans to develop written Irrigation Best Management Practices to address water conservation during the next two years. Without the Council, the Commission would need highly specialized staff with irrigation expertise or would need an ad hoc committee to provide the needed technical expertise. *The Council is currently set to expire on 02/01/17, however, on 10/17/12, the Commission is scheduled to consider extending the Council until 2/1/2019.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

MUNICIPAL SOLID WASTE MGMT

Statutory Authorization: Health & Safety Code Ch 363, Subchptr C
 Number of Members: 18
 Committee Status: Ongoing
 Date Created: 05/20/1983
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-3 WASTE ASSESSMENT AND PLANNING

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$2,294 | \$2,383 | \$3,898 | \$3,898 | \$3,898 |
| Compensatory Per Diem (Stipend) | 0 | 0 | 0 | 0 | 0 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel (0.5 FTEs) | 21,748 | 22,740 | 23,422 | 24,125 | 24,849 |
| Total, Committee Expenditures | \$24,042 | \$25,123 | \$27,320 | \$28,023 | \$28,747 |
| Method of Financing | | | | | |
| Waste Management Acct | \$24,042 | \$25,123 | \$27,320 | \$28,023 | \$28,747 |
| Total, Method of Financing | \$24,042 | \$25,123 | \$27,320 | \$28,023 | \$28,747 |
| Meetings Per Fiscal Year | 4 | 4 | 4 | 4 | 4 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

The Council provides advice to the TCEQ on issues relating to the management of solid waste, including Subtitle D of the Resource Conservation Recovery Act (RCRA), recycling, composting, and other solid waste matters. The Council is presently composed of 18 members representing a variety of interests involved or concerned with the management of solid waste. Membership includes representatives from municipal and county governments, city and county solid waste agencies, solid waste management organizations composed primarily of commercial operators, financial community, environmental conservation organizations, solid waste districts or authorities, waste tire processors, regional planning councils, and the general public. The advisory council is authorized by statute to: Review and evaluate the effect of state policies and programs on municipal solid waste management; Make recommendations to the executive director and the commission on matters relating to municipal solid waste management; Recommend legislation to the commission to encourage the efficient management of municipal solid waste; Recommend policies to the commission for the use, allocation, or distribution of the planning fund that include:

- (a) identification of statewide priorities for use of funds,
 - (b) the manner and form of application for financial assistance; and
 - (c) criteria, in addition to those prescribed by Section 363.093, to be evaluated in establishing priorities for providing financial assistance to applicants. Recommend to the commissioners and executive director special studies and projects to further the effectiveness of municipal solid waste management and resource recovery.
- Failure to maintain this Council would result in the loss of a forum where various interest groups can exchange information, develop consensus on municipal solid waste issues, and make recommendations to the TCEQ.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/23/2012
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Agency Code: **582** Agency: **Commission on Environmental Quality**

SMALL BUSINESS COMPLIANCE ADVISORY

Statutory Authorization: 42 US Code §7661(e) (§507(e))TWC §5.135
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 10/14/1993
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$914 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel (0.2 FTEs) | 7,602 | 7,602 | 7,602 | 7,602 | 7,602 |
| Total, Committee Expenditures | \$8,516 | \$8,602 | \$8,602 | \$8,602 | \$8,602 |
| Method of Financing | | | | | |
| Clean Air Account | \$8,516 | \$8,602 | \$8,602 | \$8,602 | \$8,602 |
| Total, Method of Financing | \$8,516 | \$8,602 | \$8,602 | \$8,602 | \$8,602 |
| Meetings Per Fiscal Year | 1 | 1 | 1 | 1 | 1 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

The Compliance Advisory Panel (CAP) is mandated by the Federal Clean Air Act Amendments of 1990 in order to ensure the compliance of small businesses with new federal air quality requirements. The mandate to ensure compliance with state multi-media (air, water, and waste) requirements came with the enactment of Texas Water Code § 5.135. The CAP is composed of two members appointed by the Governor, two by the Lieutenant Governor, two by the Speaker of the House, and one member by the Chairman of the Texas Commission on Environmental Quality. The CAP issues advisory opinions to staff on the effectiveness of the Small Business Assistance Program (SBAP), reports to the small business ombudsman on the status of the SBAP, and reviews written guidance materials for small businesses to ensure they are understandable to non-experts. The Panel is federally mandated. Sanctions could be imposed on the state by the federal Environmental Protection Agency for failure to authorize the Panel.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

POLLUTION PREVENTION ADVIS. COMMIT.

Statutory Authorization: Texas Health & Safety Code, §361.0215
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/06/1990
 Date to Be Abolished: 10/09/2013
 Strategy (Strategies): 3-1-3 POLLUTION PREVENTION RECYCLING

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$870 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel (0.1 FTEs) | 0 | 0 | 0 | 0 | 0 |
| Personnel (0.05 FTEs) | 2,313 | 2,313 | 2,313 | 2,313 | 2,313 |
| Total, Committee Expenditures | \$3,183 | \$3,813 | \$3,813 | \$3,813 | \$3,813 |
| Method of Financing | | | | | |
| Waste Management Acct | \$3,183 | \$3,813 | \$3,813 | \$3,813 | \$3,813 |
| Total, Method of Financing | \$3,183 | \$3,813 | \$3,813 | \$3,813 | \$3,813 |
| Meetings Per Fiscal Year | 3 | 4 | 4 | 4 | 4 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
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Date: 8/23/2012
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Agency Code: **582** Agency: **Commission on Environmental Quality**

Description and Justification for Continuation/Consequences of Abolishing

The Pollution Prevention Advisory Committee (PPAC) advises the commission on: the appropriate organization of state agencies and the financial and technical resources required to aid the state in its efforts to promote waste reduction and minimization; the development of public awareness programs to educate citizens about hazardous waste and the appropriate disposal of hazardous waste and hazardous materials that are used and collected by households; the provision of technical assistance to local governments for the development of waste management strategies designed to assist small-quantity generators of hazardous waste; and other possible programs to more effectively implement the state's hierarchy of preferred waste management technologies set forth in Texas Health and Safety Code 361.023. The PPAC also advises the commission on the creation and implementation of strategically directed regulatory structure developed under Texas Water Code 5.755, and reports quarterly to the commission on its activities, including suggestions or proposals for future activities and other matters the committee considers important.

Abolishing the PPAC would eliminate a formal commission advisory committee which seeks input from the regulated community and environmental/civic organizations on pollution prevention policies and program development in Texas. Other existing advisory committees and committees formed as needed could be used to handle the PPAC functions.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012
 Time: 2:43:23PM

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

DRY CLEANERS ADVISORY COUNCIL

Statutory Authorization: THSC Sec. 374.004(d)
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/2003
 Date to Be Abolished: 09/01/2021
 Strategy (Strategies): 4-1-2 HAZARDOUS MATERIALS CLEANUP

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$923 | \$1,000 | \$1,100 | \$1,200 | \$1,300 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel | 2,160 | 2,200 | 2,250 | 2,300 | 2,350 |
| Total, Committee Expenditures | \$3,083 | \$3,200 | \$3,350 | \$3,500 | \$3,650 |
| Method of Financing | | | | | |
| Dry Cleaning Facility Release Acct | \$3,083 | \$3,200 | \$3,350 | \$3,500 | \$3,650 |
| Total, Method of Financing | \$3,083 | \$3,200 | \$3,350 | \$3,500 | \$3,650 |
| Meetings Per Fiscal Year | 1 | 1 | 1 | 1 | 1 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
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Date: 8/23/2012
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Agency Code: **582** Agency: **Commission on Environmental Quality**

Description and Justification for Continuation/Consequences of Abolishing

The Dry Cleaner Advisory Committee (Committee) is composed of three representatives of the dry cleaning industry, one public representative of urban areas, and one public representative of rural areas. The Committee provides input to the TCEQ on the development of rules to implement the Dry Cleaner Remediation Program (DCRP). In addition, the Committee provides input on the Annual DCRP Report and the Biennial Report that is submitted to the Governor and Legislature on or before December 1st of each even-numbered years. The TCEQ uses the Committee to seek advice and recommendations regarding the DCRP. If the Committee were abolished, the TCEQ would lose valuable input from the regulated community and the public.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/23/2012
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Agency Code: **582** Agency: **Commission on Environmental Quality**

TAX RELIEF POLLTN CONTROL PROPERTY

Statutory Authorization: § 11.31(n) Tax Code
 Number of Members: 13
 Committee Status: Ongoing
 Date Created: 01/27/2010
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-3 POLLUTION PREVENTION RECYCLING

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$1,540 | \$1,500 | \$5,000 | \$5,000 | \$5,000 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel | 9,087 | 10,912 | 12,275 | 12,275 | 12,275 |
| Total, Committee Expenditures | \$10,627 | \$12,412 | \$17,275 | \$17,275 | \$17,275 |
| Method of Financing | | | | | |
| General Revenue Fund | \$10,627 | \$12,412 | \$17,275 | \$17,275 | \$17,275 |
| Total, Method of Financing | \$10,627 | \$12,412 | \$17,275 | \$17,275 | \$17,275 |
| Meetings Per Fiscal Year | 4 | 4 | 4 | 4 | 4 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

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. If the Committee were abolished, the TCEQ would lose valuable input from local governments and the public.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/23/2012
TIME: 2:43:23PM

83rd 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$115,622 | \$117,938 | \$128,343 | \$128,343 | \$128,343 |
| 1002 | OTHER PERSONNEL COSTS | \$2,029 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,320,697 | \$3,315,324 | \$2,711,291 | \$2,611,291 | \$2,611,291 |
| 2003 | CONSUMABLE SUPPLIES | \$128,186 | \$116,688 | \$118,000 | \$118,000 | \$118,000 |
| 2004 | UTILITIES | \$7,873 | \$29,420 | \$5,600 | \$5,600 | \$5,600 |
| 2005 | TRAVEL | \$28,358 | \$25,413 | \$22,428 | \$22,428 | \$22,428 |
| 2009 | OTHER OPERATING EXPENSE | \$33,568 | \$464,753 | \$34,175 | \$34,175 | \$34,175 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$300,800 | \$0 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$2,636,333 | \$4,370,336 | \$3,019,837 | \$2,919,837 | \$2,919,837 |
| METHOD OF FINANCING | | | | | | |
| 555 | Federal Funds | | | | | |
| | CFDA 66.468.000, DRINKING WATER SRF | \$104,304 | \$354,600 | \$104,600 | \$4,600 | \$4,600 |
| | CFDA 97.091.000, Homeland Security Biowatch Program | \$2,532,029 | \$4,015,736 | \$2,915,237 | \$2,915,237 | \$2,915,237 |
| | Subtotal, MOF (Federal Funds) | \$2,636,333 | \$4,370,336 | \$3,019,837 | \$2,919,837 | \$2,919,837 |
| TOTAL, METHOD OF FINANCE | | \$2,636,333 | \$4,370,336 | \$3,019,837 | \$2,919,837 | \$2,919,837 |
| FULL-TIME-EQUIVALENT POSITIONS | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

USE OF HOMELAND SECURITY FUNDS

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/23/2012
TIME: 2:43:23PM

83rd 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,908,838 | \$2,833,310 | \$2,901,866 | \$2,901,866 | \$2,901,866 |
| 1002 | OTHER PERSONNEL COSTS | \$84,894 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$596,622 | \$435,518 | \$747,475 | \$731,803 | \$731,803 |
| 2002 | FUELS AND LUBRICANTS | \$7,834 | \$15,689 | \$49,508 | \$49,508 | \$49,508 |
| 2003 | CONSUMABLE SUPPLIES | \$9,079 | \$8,161 | \$22,730 | \$22,730 | \$22,730 |
| 2004 | UTILITIES | \$32,196 | \$38,987 | \$53,011 | \$53,011 | \$53,011 |
| 2005 | TRAVEL | \$32,377 | \$84,047 | \$95,923 | \$95,923 | \$95,923 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$4,000 | \$3,423 | \$3,423 | \$3,423 |
| 2009 | OTHER OPERATING EXPENSE | \$58,599 | \$244,569 | \$239,792 | \$239,792 | \$239,792 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$5,799 | \$0 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$3,730,439 | \$3,670,080 | \$4,113,728 | \$4,098,056 | \$4,098,056 |
| METHOD OF FINANCING | | | | | | |
| 1 | General Revenue Fund | \$1,655,418 | \$6,378 | \$14,266 | \$14,266 | \$14,266 |
| | Subtotal, MOF (General Revenue Funds) | \$1,655,418 | \$6,378 | \$14,266 | \$14,266 | \$14,266 |
| 88 | Low-level Waste Acct | \$116,415 | \$174,308 | \$176,599 | \$176,599 | \$176,599 |
| 146 | Used Oil Recycle Acct | \$46,940 | \$0 | \$8,571 | \$8,571 | \$8,571 |
| 151 | Clean Air Account | \$43,131 | \$68,367 | \$61,049 | \$61,049 | \$61,049 |
| 153 | Water Resource Management | \$736,000 | \$2,220,720 | \$1,936,819 | \$1,936,819 | \$1,936,819 |
| 549 | Waste Management Acct | \$139,972 | \$6,953 | \$57,224 | \$57,224 | \$57,224 |
| 550 | Hazardous/Waste Remed Acc | \$412,248 | \$588,662 | \$1,240,474 | \$1,240,474 | \$1,240,474 |
| 655 | Petro Sto Tank Remed Acct | \$10,928 | \$25,000 | \$8,820 | \$8,820 | \$8,820 |
| 5094 | Operating Permit Fees Account | \$40,418 | \$14,516 | \$51,218 | \$51,218 | \$51,218 |
| | Subtotal, MOF (Gr-Dedicated Funds) | \$1,546,052 | \$3,098,526 | \$3,540,774 | \$3,540,774 | \$3,540,774 |

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/23/2012
 TIME: 2:43:23PM

83rd 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 555 | Federal Funds | | | | | |
| | CFDA 97.041.000, National Dam Safety Program | \$528,969 | \$565,176 | \$558,688 | \$543,016 | \$543,016 |
| | Subtotal, MOF (Federal Funds) | \$528,969 | \$565,176 | \$558,688 | \$543,016 | \$543,016 |
| TOTAL, METHOD OF FINANCE | | \$3,730,439 | \$3,670,080 | \$4,113,728 | \$4,098,056 | \$4,098,056 |
| FULL-TIME-EQUIVALENT POSITIONS | | 49.0 | 48.8 | 49.3 | 49.3 | 49.3 |

USE OF HOMELAND SECURITY FUNDS

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012
Time: 2:47:38PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|---------------------|---------------------|---------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| 1 TERP - First 5% | | | | | | | |
| Category: Programs - Service Reductions (Contracted) | | | | | | | |
| Item Comment: Reduced funding would result in an estimated 342 fewer vehicles and pieces of equipment replaced or upgraded under the TERP program for the 2014-2015 biennium. The impact on TERP Output Measure (Tons of NOx reduced through TERP) would be a reduction in the projected tons of NOx reduced from 4,980 to 3,611 per year. Due to timing issues, the projected tons per day of NOx reduced (TERP Outcome Measure NOx emissions reduced through TERP) is not expected to change for the 2014-2015 fiscal biennium. | | | | | | | |
| However, in 2016-2019, the outcome projections for NOx emissions reduced through TERP are expected to decrease as a result of the reduction in funding: 2016 - reduced from 46.7 to 45.8 tons per day; 2017 - reduced from 39.3 to 37.4 tons per day; 2018 - reduced from 37.0 to 34.3 tons per day; and 2019 - 26.0 to 22.3 tons per day. Based on the allocation percentages outlined in Texas Health and Safety Code, Section 252, funding to other TERP grant programs would also be reduced: Texas Clean School Bus Program (reduction of \$594,949 per fiscal year); Texas Clean Fleet Program (reduction of \$594,949 per fiscal year); Texas Natural Gas Vehicle Grants Program (reduction of \$2,379,795 per fiscal year); Clean Transportation Triangle Program (reduction of \$594,949 per fiscal year); and Alternative Fueling Facilities Program (reduction of \$297,494 per fiscal year). | | | | | | | |
| Strategy: 1-1-1 Air Quality Assessment and Planning | | | | | | | |
| <u>Gr Dedicated</u> | | | | | | | |
| 5071 Texas Emissions Reduction Plan | \$0 | \$0 | \$0 | \$14,873,717 | \$14,873,716 | \$29,747,433 | |
| Gr Dedicated Total | \$0 | \$0 | \$0 | \$14,873,717 | \$14,873,716 | \$29,747,433 | |
| Item Total | \$0 | \$0 | \$0 | \$14,873,717 | \$14,873,716 | \$29,747,433 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 TERP - Second 5%

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012
Time: 2:47:38PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|-------------------------------------|-----|-----|-----|-------------|-------------|-------------|--|---------------------------|------------|------------|------------|--------------------|--------------------|--------------------|--|-------------------|------------|------------|------------|--------------------|--------------------|--------------------|--|-------------------------------|-----|-----|-----|-------------|-------------|-------------|--|---------------------------|------------|------------|------------|--------------------|--------------------|--------------------|--|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Item Comment: Reduced funding would result in an estimated 66 fewer vehicles and pieces of equipment replaced or upgraded each year under the ERIG Program for the 2014-2015 biennium. The impact on TERP Output Measure (Tons of NOx reduced through TERP) would be a reduction in the projected tons of NOx reduced from 4,980 to 4,715 per year. Due to timing issues, the projected tons per day of NOx reduced (TERP Outcome Measure NOx emissions reduced through TERP) is not expected to change for the 2014-2015 fiscal biennium. However, in 2016-2019, the outcome projections for NOx emissions reduced through TERP are expected to decrease as a result of the reduction in funding: 2016 - reduced from 46.7 to 46.5 tons per day; 2017 - reduced from 39.3 to 38.9 tons per day; 2018 - reduced from 37.0 to 36.5 tons per day; and 2019 - 26.0 to 25.3 tons per day. Based on the allocation percentages outlined in Texas Health and Safety Code, Section 252, funding to other TERP grant programs would also be reduced: Texas Clean School Bus Program (reduction of \$114,949 per fiscal year); Texas Clean Fleet Program (reduction of \$143,685 per fiscal year); Texas Natural Gas Vehicle Grants Program (reduction of \$459,795 per fiscal year); Clean Transportation Triangle Program (reduction of \$114,949 per fiscal year); and Alternative Fueling Facilities Program (reduction of \$57,474 per fiscal year).</p> <p>Strategy: 1-1-1 Air Quality Assessment and Planning</p> <p><u>Gr Dedicated</u></p> <table border="1"> <tr> <td>5071 Texas Emissions Reduction Plan</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,873,717</td> <td>\$2,873,716</td> <td>\$5,747,433</td> <td></td> </tr> <tr> <td>Gr Dedicated Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,873,717</td> <td>\$2,873,716</td> <td>\$5,747,433</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,873,717</td> <td>\$2,873,716</td> <td>\$5,747,433</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2014 and FY 2015 Base Request)</p> <p>3 Superfund Cleanup - Second 5%</p> <p>Category: Programs - Service Reductions (Contracted)</p> <p>Item Comment: Reduced funding would negatively impact: state site assessments; investigation and cleanup of lower priority sites; remedial actions completed; post completion activities; TCEQ's ability to meet the cost share obligations (10%) required for federal Superfund sites; and fund availability for unknown immediate response actions. Reduction in funding is projected to specifically impact Outcome Measures 04-01.02 and 04-01-02.05. Both would likely fall 2 sites short of the target for each year (FY14 Target – 116; FY15 Target – 119).</p> <p>Strategy: 4-1-2 Hazardous Materials Cleanup</p> <p><u>Gr Dedicated</u></p> <table border="1"> <tr> <td>550 Hazardous/Waste Remed Acc</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$3,000,000</td> <td>\$3,000,000</td> <td>\$6,000,000</td> <td></td> </tr> <tr> <td>Gr Dedicated Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$3,000,000</td> <td>\$3,000,000</td> <td>\$6,000,000</td> <td></td> </tr> </table> | | | | | | | | 5071 Texas Emissions Reduction Plan | \$0 | \$0 | \$0 | \$2,873,717 | \$2,873,716 | \$5,747,433 | | Gr Dedicated Total | \$0 | \$0 | \$0 | \$2,873,717 | \$2,873,716 | \$5,747,433 | | Item Total | \$0 | \$0 | \$0 | \$2,873,717 | \$2,873,716 | \$5,747,433 | | 550 Hazardous/Waste Remed Acc | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$6,000,000 | | Gr Dedicated Total | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$6,000,000 | |
| 5071 Texas Emissions Reduction Plan | \$0 | \$0 | \$0 | \$2,873,717 | \$2,873,716 | \$5,747,433 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gr Dedicated Total | \$0 | \$0 | \$0 | \$2,873,717 | \$2,873,716 | \$5,747,433 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Item Total | \$0 | \$0 | \$0 | \$2,873,717 | \$2,873,716 | \$5,747,433 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 550 Hazardous/Waste Remed Acc | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$6,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gr Dedicated Total | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$6,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012
Time: 2:47:38PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Item Total | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$6,000,000 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 4 Petroleum Storage Tank Cleanup - Second 5% | | | | | | | |
| Category: Programs - Service Reductions (Contracted) | | | | | | | |
| Item Comment: Reduced funding would result in fewer sites being worked each year, thereby prolonging cleanup of sites and resulting in more costly cleanups. The number of State Lead sites will continue to increase, extending the time period to address the backlog of 400 former reimbursement sites transferred to program in 2011. The program may not be able to meet current LBB projections for FY14 and FY15. Specifically in Measure 04-01 01.04- Petroleum Storage Tank Clean-ups Completed and 04-01.01- Percent of Leaking Petroleum Storage Tank Sites Cleaned –Up, which is based on the total cumulative population of approximately 26,000 leaking tanks, of which approximately 23,000 have been closed, the percentage will decrease minimally each year. | | | | | | | |
| Strategy: 4-1-1 Storage Tank Administration and Cleanup | | | | | | | |
| <u>Gr Dedicated</u> | | | | | | | |
| 655 Petro Sto Tank Remed Acct | \$0 | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$8,000,000 | |
| Gr Dedicated Total | \$0 | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$8,000,000 | |
| Item Total | \$0 | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$8,000,000 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 Municipal Solid Waste Grants - Second 5%

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012
Time: 2:47:38PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |

Item Comment: Reduced funding will negatively impact the 24 COGs by; inhibiting their ability to maintain current solid waste planner staff to conduct planning, assessment and project administration; and by jeopardizing their ability to fund projects in support of the regional solid waste management plan. Reducing the grant-funded projects would; decrease waste minimization efforts to reduce, reuse and recycle; increase the likelihood of improper household hazardous waste disposal; and exacerbate disposal issues in rural and underserved areas, particularly for problematic wastes such as scrap tires, batteries, used oil, paint and anti-freeze.

The Regional Solid Waste Grant Program (RSWGP) funds are in a separate account as directed by statute, so there would be no impact on TCEQ staff. Furthermore, the statute requires the grant funds to be distributed to 24 regional planning commissions or councils of governments (COGs) based on a formula that takes into account population, area, solid waste fee generation, and public health needs. Therefore, the program will continue to be served by all 24 COGs which will require the current TCEQ staff of 1.5 FTEs to administer the program.

Strategy: 1-1-3 Waste Management Assessment and Planning

Gr Dedicated

| | | | | | | |
|--------------------------------|------------|------------|------------|--------------------|--------------------|--------------------|
| 5000 Solid Waste Disposal Acct | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$6,000,000 |
| Gr Dedicated Total | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$6,000,000 |
| Item Total | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$6,000,000 |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6 Dry Cleaning Remediation Cleanup - Second 5%

Category: Programs - Service Reductions (Contracted)

Item Comment: Reduced funding would result in a drop in the number of sites that could be actively worked in the program each fiscal year by 13% to 16%. This would prolong the cleanup of sites, which could result in more costly cleanups. The program may not be able to meet current LBB projections for Outcome Measures: 04-01-02.08- Dry Cleaner Clean-ups, which would be reduced from 2 cleanups to 1; and Measure 04-01-02.06 – Dry Cleaner Site Assessments Initiated Entry into the Dry Cleaner Remediation Program which is projecting 12 site assessments in FY14 and 15 would not be met.

Strategy: 4-1-2 Hazardous Materials Cleanup

Gr Dedicated

| | | | | | | |
|---|-----|-----|-----|-------------|-------------|-------------|
| 5093 Dry Cleaning Facility Release Acct | \$0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$4,000,000 |
|---|-----|-----|-----|-------------|-------------|-------------|

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012
Time: 2:47:38PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------|----------------|------------------|--------------|----------------|--------------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Gr Dedicated Total | \$0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$4,000,000 | |
| Item Total | \$0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$4,000,000 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | | | | \$1,149,415 |
| GR Dedicated Total | | | | \$29,747,434 | \$29,747,432 | \$59,494,866 | \$58,345,451 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$29,747,434 | \$29,747,432 | \$59,494,866 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME : 2:43:25PM

Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-1-1 | Air Quality Assessment and Planning | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,858,790 | \$ 3,881,425 | \$ 3,982,806 | \$ 3,982,806 | \$ 3,982,806 |
| 1002 | OTHER PERSONNEL COSTS | 193,411 | 194,063 | 198,744 | 198,744 | 198,744 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 1,352,979 | 708,935 | 1,444,897 | 1,074,924 | 1,073,185 |
| 2002 | FUELS AND LUBRICANTS | 5,999 | 9,264 | 6,568 | 6,568 | 6,568 |
| 2003 | CONSUMABLE SUPPLIES | 80,749 | 33,286 | 32,230 | 32,230 | 32,230 |
| 2004 | UTILITIES | 183,545 | 164,453 | 178,031 | 178,031 | 178,031 |
| 2005 | TRAVEL | 14,553 | 19,309 | 19,537 | 19,537 | 19,537 |
| 2006 | RENT - BUILDING | 416,479 | 379,282 | 395,842 | 395,842 | 395,842 |
| 2007 | RENT - MACHINE AND OTHER | 105,145 | 85,709 | 80,016 | 80,016 | 80,016 |
| 2009 | OTHER OPERATING EXPENSE | 735,869 | 753,490 | 698,453 | 692,320 | 692,326 |
| 4000 | GRANTS | 3,274 | 3,397 | 6,522 | 6,522 | 6,522 |
| 5000 | CAPITAL EXPENDITURES | 155,782 | 0 | 0 | 6,061 | 5,081 |
| | Total, Objects of Expense | \$7,106,575 | \$6,232,613 | \$7,043,646 | \$6,673,601 | \$6,670,888 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-----------|-----------|-----------|-----------|-----------|
| 1 | General Revenue Fund | 387,390 | 389,037 | 396,675 | 395,376 | 395,376 |
| 146 | Used Oil Recycle Acct | 30,987 | 30,545 | 29,059 | 30,000 | 30,000 |
| 151 | Clean Air Account | 1,743,975 | 1,260,726 | 1,789,859 | 1,533,598 | 1,533,598 |
| 153 | Water Resource Management | 1,560,260 | 1,410,686 | 1,546,809 | 1,489,444 | 1,489,444 |
| 468 | Occupational Licensing | 62,416 | 66,386 | 67,246 | 67,246 | 67,246 |

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME : 2:43:25PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-1-1 | | | | | |
| Air Quality Assessment and Planning | | | | | |
| 549 Waste Management Acct | \$1,443,779 | \$1,260,469 | \$1,372,272 | \$1,322,865 | \$1,322,865 |
| 550 Hazardous/Waste Remed Acc | 827,126 | 707,582 | 726,660 | 717,376 | 717,376 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 862 | 3,860 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 25,650 | 32,457 | 32,877 | 32,877 | 32,877 |
| 5094 Operating Permit Fees Account | 1,024,130 | 1,070,865 | 1,082,189 | 1,084,819 | 1,082,106 |
| Total, Method of Financing | \$7,106,575 | \$6,232,613 | \$7,043,646 | \$6,673,601 | \$6,670,888 |
| FULL TIME EQUIVALENT POSITIONS | 71.0 | 70.0 | 71.0 | 71.0 | 71.0 |

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.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME : 2:43:25PM

Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-1-2 | Water Resource Assessment and Planning | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,419,135 | \$ 2,541,529 | \$ 2,495,620 | \$ 2,495,620 | \$ 2,495,620 |
| 1002 | OTHER PERSONNEL COSTS | 121,252 | 127,071 | 124,533 | 124,533 | 124,533 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 848,203 | 464,205 | 905,371 | 673,546 | 672,456 |
| 2002 | FUELS AND LUBRICANTS | 3,761 | 6,066 | 4,116 | 4,116 | 4,116 |
| 2003 | CONSUMABLE SUPPLIES | 50,623 | 21,795 | 20,195 | 20,195 | 20,195 |
| 2004 | UTILITIES | 115,067 | 107,683 | 111,554 | 111,554 | 111,554 |
| 2005 | TRAVEL | 9,123 | 12,643 | 12,242 | 12,242 | 12,242 |
| 2006 | RENT - BUILDING | 261,097 | 248,351 | 248,034 | 248,034 | 248,034 |
| 2007 | RENT - MACHINE AND OTHER | 65,917 | 56,122 | 50,138 | 50,138 | 50,138 |
| 2009 | OTHER OPERATING EXPENSE | 461,328 | 493,380 | 437,650 | 433,807 | 433,811 |
| 4000 | GRANTS | 2,052 | 2,224 | 4,087 | 4,087 | 4,087 |
| 5000 | CAPITAL EXPENDITURES | 97,662 | 0 | 0 | 3,798 | 3,184 |
| | Total, Objects of Expense | \$4,455,220 | \$4,081,069 | \$4,413,540 | \$4,181,670 | \$4,179,970 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-----------|---------|-----------|---------|---------|
| 1 | General Revenue Fund | 242,861 | 254,739 | 248,556 | 247,742 | 247,742 |
| 146 | Used Oil Recycle Acct | 19,426 | 20,001 | 18,208 | 18,798 | 18,798 |
| 151 | Clean Air Account | 1,093,324 | 825,513 | 1,121,526 | 960,953 | 960,953 |
| 153 | Water Resource Management | 978,151 | 923,707 | 969,228 | 933,283 | 933,283 |
| 468 | Occupational Licensing | 39,129 | 43,469 | 42,136 | 42,136 | 42,136 |

7.A. Indirect Administrative and Support Costs
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Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-1-2 | | | | | |
| Water Resource Assessment and Planning | | | | | |
| 549 Waste Management Acct | \$905,127 | \$825,346 | \$859,863 | \$828,905 | \$828,905 |
| 550 Hazardous/Waste Remed Acc | 518,538 | 463,319 | 455,324 | 449,506 | 449,506 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 540 | 2,528 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 16,081 | 21,253 | 20,601 | 20,601 | 20,601 |
| 5094 Operating Permit Fees Account | 642,043 | 701,194 | 678,098 | 679,746 | 678,046 |
| Total, Method of Financing | \$4,455,220 | \$4,081,069 | \$4,413,540 | \$4,181,670 | \$4,179,970 |
| FULL TIME EQUIVALENT POSITIONS | 44.0 | 46.0 | 45.0 | 45.0 | 45.0 |

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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Agency name: Commission on Environmental Quality

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| 1-1-3 Waste Management Assessment and Planning | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$269,935 | \$ 218,707 | \$ 211,364 | \$ 211,364 | \$ 211,364 |
| 1002 OTHER PERSONNEL COSTS | 13,530 | 10,935 | 10,547 | 10,547 | 10,547 |
| 2001 PROFESSIONAL FEES AND SERVICES | 94,645 | 39,946 | 76,679 | 57,045 | 56,953 |
| 2002 FUELS AND LUBRICANTS | 420 | 522 | 349 | 349 | 349 |
| 2003 CONSUMABLE SUPPLIES | 5,649 | 1,876 | 1,710 | 1,710 | 1,710 |
| 2004 UTILITIES | 12,840 | 9,266 | 9,448 | 9,448 | 9,448 |
| 2005 TRAVEL | 1,018 | 1,088 | 1,037 | 1,037 | 1,037 |
| 2006 RENT - BUILDING | 29,134 | 21,371 | 21,007 | 21,007 | 21,007 |
| 2007 RENT - MACHINE AND OTHER | 7,355 | 4,829 | 4,246 | 4,246 | 4,246 |
| 2009 OTHER OPERATING EXPENSE | 51,477 | 42,457 | 37,066 | 36,741 | 36,741 |
| 4000 GRANTS | 229 | 191 | 346 | 346 | 346 |
| 5000 CAPITAL EXPENDITURES | 10,897 | 0 | 0 | 322 | 270 |
| Total, Objects of Expense | \$497,129 | \$351,188 | \$373,799 | \$354,162 | \$354,018 |

METHOD OF FINANCING:

| | | | | | |
|-------------------------------|---------|--------|--------|--------|--------|
| 1 General Revenue Fund | 27,099 | 21,921 | 21,051 | 20,982 | 20,982 |
| 146 Used Oil Recycle Acct | 2,168 | 1,721 | 1,542 | 1,592 | 1,592 |
| 151 Clean Air Account | 121,999 | 71,036 | 94,985 | 81,388 | 81,388 |
| 153 Water Resource Management | 109,145 | 79,488 | 82,088 | 79,043 | 79,043 |
| 468 Occupational Licensing | 4,366 | 3,741 | 3,569 | 3,569 | 3,569 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| 1-1-3 Waste Management Assessment and Planning | | | | | |
| 549 Waste Management Acct | \$100,997 | \$71,024 | \$72,825 | \$70,203 | \$70,203 |
| 550 Hazardous/Waste Remed Acc | 57,860 | 39,870 | 38,563 | 38,070 | 38,070 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 60 | 218 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 1,794 | 1,829 | 1,745 | 1,745 | 1,745 |
| 5094 Operating Permit Fees Account | 71,641 | 60,340 | 57,431 | 57,570 | 57,426 |
| Total, Method of Financing | \$497,129 | \$351,188 | \$373,799 | \$354,162 | \$354,018 |
| FULL TIME EQUIVALENT POSITIONS | 5.0 | 4.0 | 4.0 | 4.0 | 4.0 |

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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Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-1 | Air Quality Permitting | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,378,002 | \$ 2,481,196 | \$ 2,495,620 | \$ 2,495,620 | \$ 2,495,620 |
| 1002 | OTHER PERSONNEL COSTS | 119,191 | 124,055 | 124,533 | 124,533 | 124,533 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 833,781 | 453,186 | 905,371 | 673,546 | 672,456 |
| 2002 | FUELS AND LUBRICANTS | 3,697 | 5,922 | 4,116 | 4,116 | 4,116 |
| 2003 | CONSUMABLE SUPPLIES | 49,762 | 21,278 | 20,195 | 20,195 | 20,195 |
| 2004 | UTILITIES | 113,111 | 105,127 | 111,554 | 111,554 | 111,554 |
| 2005 | TRAVEL | 8,968 | 12,343 | 12,242 | 12,242 | 12,242 |
| 2006 | RENT - BUILDING | 256,658 | 242,455 | 248,034 | 248,034 | 248,034 |
| 2007 | RENT - MACHINE AND OTHER | 64,796 | 54,789 | 50,138 | 50,138 | 50,138 |
| 2009 | OTHER OPERATING EXPENSE | 453,484 | 481,667 | 437,650 | 433,807 | 433,811 |
| 4000 | GRANTS | 2,018 | 2,171 | 4,087 | 4,087 | 4,087 |
| 5000 | CAPITAL EXPENDITURES | 96,001 | 0 | 0 | 3,798 | 3,184 |
| | Total, Objects of Expense | \$4,379,469 | \$3,984,189 | \$4,413,540 | \$4,181,670 | \$4,179,970 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-----------|---------|-----------|---------|---------|
| 1 | General Revenue Fund | 238,731 | 248,692 | 248,556 | 247,742 | 247,742 |
| 146 | Used Oil Recycle Acct | 19,096 | 19,526 | 18,208 | 18,798 | 18,798 |
| 151 | Clean Air Account | 1,074,737 | 805,916 | 1,121,526 | 960,953 | 960,953 |
| 153 | Water Resource Management | 961,519 | 901,779 | 969,228 | 933,283 | 933,283 |
| 468 | Occupational Licensing | 38,464 | 42,437 | 42,136 | 42,136 | 42,136 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-1 | | | | | |
| Air Quality Permitting | | | | | |
| 549 Waste Management Acct | \$889,737 | \$805,753 | \$859,863 | \$828,905 | \$828,905 |
| 550 Hazardous/Waste Remed Acc | 509,721 | 452,321 | 455,324 | 449,506 | 449,506 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 531 | 2,468 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 15,807 | 20,748 | 20,601 | 20,601 | 20,601 |
| 5094 Operating Permit Fees Account | 631,126 | 684,549 | 678,098 | 679,746 | 678,046 |
| Total, Method of Financing | \$4,379,469 | \$3,984,189 | \$4,413,540 | \$4,181,670 | \$4,179,970 |
| FULL TIME EQUIVALENT POSITIONS | 44.0 | 45.0 | 45.0 | 45.0 | 45.0 |

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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-2 | Water Resource Permitting | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,054,079 | \$ 2,081,489 | \$ 2,141,650 | \$ 2,141,650 | \$ 2,141,650 |
| 1002 | OTHER PERSONNEL COSTS | 102,955 | 104,070 | 106,869 | 106,869 | 106,869 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 720,206 | 380,180 | 776,956 | 578,012 | 577,077 |
| 2002 | FUELS AND LUBRICANTS | 3,194 | 4,968 | 3,532 | 3,532 | 3,532 |
| 2003 | CONSUMABLE SUPPLIES | 42,984 | 17,850 | 17,331 | 17,331 | 17,331 |
| 2004 | UTILITIES | 97,703 | 88,191 | 95,732 | 95,732 | 95,732 |
| 2005 | TRAVEL | 7,747 | 10,355 | 10,505 | 10,505 | 10,505 |
| 2006 | RENT - BUILDING | 221,697 | 203,397 | 212,853 | 212,853 | 212,853 |
| 2007 | RENT - MACHINE AND OTHER | 55,970 | 45,963 | 43,027 | 43,027 | 43,027 |
| 2009 | OTHER OPERATING EXPENSE | 391,712 | 404,074 | 375,575 | 372,277 | 372,280 |
| 4000 | GRANTS | 1,743 | 1,822 | 3,507 | 3,507 | 3,507 |
| 5000 | CAPITAL EXPENDITURES | 82,924 | 0 | 0 | 3,259 | 2,732 |
| | Total, Objects of Expense | \$3,782,914 | \$3,342,359 | \$3,787,537 | \$3,588,554 | \$3,587,095 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 206,212 | 208,629 | 213,302 | 212,603 | 212,603 |
| 146 | Used Oil Recycle Acct | 16,495 | 16,380 | 15,626 | 16,132 | 16,132 |
| 151 | Clean Air Account | 928,337 | 676,088 | 962,450 | 824,652 | 824,652 |
| 153 | Water Resource Management | 830,545 | 756,508 | 831,756 | 800,909 | 800,909 |
| 468 | Occupational Licensing | 33,225 | 35,601 | 36,160 | 36,160 | 36,160 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-2 | | | | | |
| Water Resource Permitting | | | | | |
| 549 Waste Management Acct | \$768,541 | \$675,951 | \$737,903 | \$711,336 | \$711,336 |
| 550 Hazardous/Waste Remed Acc | 440,289 | 379,454 | 390,742 | 385,750 | 385,750 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 459 | 2,070 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 13,654 | 17,406 | 17,679 | 17,679 | 17,679 |
| 5094 Operating Permit Fees Account | 545,157 | 574,272 | 581,919 | 583,333 | 581,874 |
| Total, Method of Financing | \$3,782,914 | \$3,342,359 | \$3,787,537 | \$3,588,554 | \$3,587,095 |
| FULL TIME EQUIVALENT POSITIONS | 38.0 | 38.0 | 38.0 | 38.0 | 38.0 |

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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-3 | Waste Management and Permitting | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,557,913 | \$ 1,503,298 | \$ 1,568,676 | \$ 1,568,676 | \$ 1,568,676 |
| 1002 | OTHER PERSONNEL COSTS | 78,086 | 75,162 | 78,278 | 78,278 | 78,278 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 546,239 | 274,575 | 569,090 | 423,372 | 422,687 |
| 2002 | FUELS AND LUBRICANTS | 2,422 | 3,588 | 2,587 | 2,587 | 2,587 |
| 2003 | CONSUMABLE SUPPLIES | 32,601 | 12,892 | 12,694 | 12,694 | 12,694 |
| 2004 | UTILITIES | 74,103 | 63,694 | 70,120 | 70,120 | 70,120 |
| 2005 | TRAVEL | 5,875 | 7,478 | 7,695 | 7,695 | 7,695 |
| 2006 | RENT - BUILDING | 168,145 | 146,898 | 155,907 | 155,907 | 155,907 |
| 2007 | RENT - MACHINE AND OTHER | 42,450 | 33,196 | 31,515 | 31,515 | 31,515 |
| 2009 | OTHER OPERATING EXPENSE | 297,093 | 291,831 | 275,094 | 272,679 | 272,681 |
| 4000 | GRANTS | 1,322 | 1,316 | 2,569 | 2,569 | 2,569 |
| 5000 | CAPITAL EXPENDITURES | 62,894 | 0 | 0 | 2,387 | 2,001 |
| | Total, Objects of Expense | \$2,869,143 | \$2,413,928 | \$2,774,225 | \$2,628,479 | \$2,627,410 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 156,401 | 150,676 | 156,235 | 155,723 | 155,723 |
| 146 | Used Oil Recycle Acct | 12,510 | 11,830 | 11,445 | 11,816 | 11,816 |
| 151 | Clean Air Account | 704,097 | 488,288 | 704,959 | 604,029 | 604,029 |
| 153 | Water Resource Management | 629,925 | 546,367 | 609,229 | 586,635 | 586,635 |
| 468 | Occupational Licensing | 25,199 | 25,712 | 26,485 | 26,485 | 26,485 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-3 | | | | | |
| Waste Management and Permitting | | | | | |
| 549 Waste Management Acct | \$582,898 | \$488,187 | \$540,486 | \$521,026 | \$521,026 |
| 550 Hazardous/Waste Remed Acc | 333,936 | 274,050 | 286,204 | 282,547 | 282,547 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 348 | 1,495 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 10,356 | 12,571 | 12,949 | 12,949 | 12,949 |
| 5094 Operating Permit Fees Account | 413,473 | 414,752 | 426,233 | 427,269 | 426,200 |
| Total, Method of Financing | \$2,869,143 | \$2,413,928 | \$2,774,225 | \$2,628,479 | \$2,627,410 |
| FULL TIME EQUIVALENT POSITIONS | 29.0 | 27.0 | 28.0 | 28.0 | 28.0 |

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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|----------------------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 1-2-4 | Occupational Licensing | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$185,099 | \$ 198,596 | \$ 203,724 | \$ 203,724 | \$ 203,724 |
| 1002 | OTHER PERSONNEL COSTS | 9,278 | 9,929 | 10,166 | 10,166 | 10,166 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 64,900 | 36,273 | 73,908 | 54,983 | 54,894 |
| 2002 | FUELS AND LUBRICANTS | 288 | 474 | 336 | 336 | 336 |
| 2003 | CONSUMABLE SUPPLIES | 3,873 | 1,703 | 1,649 | 1,649 | 1,649 |
| 2004 | UTILITIES | 8,804 | 8,414 | 9,106 | 9,106 | 9,106 |
| 2005 | TRAVEL | 698 | 988 | 999 | 999 | 999 |
| 2006 | RENT - BUILDING | 19,978 | 19,406 | 20,248 | 20,248 | 20,248 |
| 2007 | RENT - MACHINE AND OTHER | 5,044 | 4,385 | 4,093 | 4,093 | 4,093 |
| 2009 | OTHER OPERATING EXPENSE | 35,298 | 38,553 | 35,727 | 35,413 | 35,413 |
| 4000 | GRANTS | 157 | 174 | 334 | 334 | 334 |
| 5000 | CAPITAL EXPENDITURES | 7,473 | 0 | 0 | 310 | 260 |
| | Total, Objects of Expense | \$340,890 | \$318,895 | \$360,290 | \$341,361 | \$341,222 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|--------|--------|--------|--------|--------|
| 1 | General Revenue Fund | 18,582 | 19,905 | 20,290 | 20,224 | 20,224 |
| 146 | Used Oil Recycle Acct | 1,486 | 1,563 | 1,486 | 1,535 | 1,535 |
| 151 | Clean Air Account | 83,658 | 64,503 | 91,554 | 78,445 | 78,444 |
| 153 | Water Resource Management | 74,843 | 72,179 | 79,121 | 76,186 | 76,186 |
| 468 | Occupational Licensing | 2,994 | 3,397 | 3,440 | 3,440 | 3,440 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 1-2-4 Occupational Licensing | | | | | |
| 549 Waste Management Acct | \$69,255 | \$64,493 | \$70,193 | \$67,666 | \$67,666 |
| 550 Hazardous/Waste Remed Acc | 39,676 | 36,204 | 37,169 | 36,694 | 36,694 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 41 | 198 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 1,230 | 1,661 | 1,682 | 1,682 | 1,682 |
| 5094 Operating Permit Fees Account | 49,125 | 54,792 | 55,355 | 55,489 | 55,351 |
| Total, Method of Financing | \$340,890 | \$318,895 | \$360,290 | \$341,361 | \$341,222 |
| FULL TIME EQUIVALENT POSITIONS | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 |

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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| 1-3-1 Radioactive Materials Management | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$401,047 | \$ 367,026 | \$ 381,983 | \$ 381,983 | \$ 381,983 |
| 1002 OTHER PERSONNEL COSTS | 20,101 | 18,351 | 19,061 | 19,061 | 19,061 |
| 2001 PROFESSIONAL FEES AND SERVICES | 140,616 | 67,037 | 138,577 | 103,094 | 102,927 |
| 2002 FUELS AND LUBRICANTS | 624 | 876 | 630 | 630 | 630 |
| 2003 CONSUMABLE SUPPLIES | 8,392 | 3,147 | 3,091 | 3,091 | 3,091 |
| 2004 UTILITIES | 19,076 | 15,551 | 17,075 | 17,075 | 17,075 |
| 2005 TRAVEL | 1,512 | 1,826 | 1,874 | 1,874 | 1,874 |
| 2006 RENT - BUILDING | 43,285 | 35,865 | 37,964 | 37,964 | 37,964 |
| 2007 RENT - MACHINE AND OTHER | 10,928 | 8,105 | 7,674 | 7,674 | 7,674 |
| 2009 OTHER OPERATING EXPENSE | 76,479 | 71,250 | 66,987 | 66,399 | 66,400 |
| 4000 GRANTS | 340 | 321 | 625 | 625 | 625 |
| 5000 CAPITAL EXPENDITURES | 16,190 | 0 | 0 | 581 | 487 |
| Total, Objects of Expense | \$738,590 | \$589,355 | \$675,541 | \$640,051 | \$639,791 |

METHOD OF FINANCING:

| | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|
| 1 General Revenue Fund | 40,262 | 36,787 | 38,044 | 37,920 | 37,920 |
| 146 Used Oil Recycle Acct | 3,221 | 2,888 | 2,787 | 2,877 | 2,877 |
| 151 Clean Air Account | 181,249 | 119,216 | 171,663 | 147,085 | 147,085 |
| 153 Water Resource Management | 162,159 | 133,394 | 148,351 | 142,849 | 142,849 |
| 468 Occupational Licensing | 6,487 | 6,277 | 6,449 | 6,449 | 6,449 |

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|--|------------------|------------------|------------------|------------------|------------------|
| 1-3-1 | | | | | |
| Radioactive Materials Management | | | | | |
| 549 Waste Management Acct | \$150,053 | \$119,189 | \$131,612 | \$126,873 | \$126,873 |
| 550 Hazardous/Waste Remed Acc | 85,964 | 66,909 | 69,692 | 68,802 | 68,802 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 90 | 365 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 2,666 | 3,069 | 3,153 | 3,153 | 3,153 |
| 5094 Operating Permit Fees Account | 106,439 | 101,261 | 103,790 | 104,043 | 103,783 |
| Total, Method of Financing | \$738,590 | \$589,355 | \$675,541 | \$640,051 | \$639,791 |
| FULL TIME EQUIVALENT POSITIONS | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |

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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Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2-1-1 | Safe Drinking Water Oversight | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$694,119 | \$ 721,482 | \$ 761,419 | \$ 761,419 | \$ 761,419 |
| 1002 | OTHER PERSONNEL COSTS | 34,791 | 36,073 | 37,995 | 37,995 | 37,995 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 243,374 | 131,777 | 276,230 | 205,500 | 205,168 |
| 2002 | FUELS AND LUBRICANTS | 1,079 | 1,722 | 1,256 | 1,256 | 1,256 |
| 2003 | CONSUMABLE SUPPLIES | 14,525 | 6,187 | 6,162 | 6,162 | 6,162 |
| 2004 | UTILITIES | 33,016 | 30,569 | 34,035 | 34,035 | 34,035 |
| 2005 | TRAVEL | 2,618 | 3,589 | 3,735 | 3,735 | 3,735 |
| 2006 | RENT - BUILDING | 74,916 | 70,501 | 75,676 | 75,676 | 75,676 |
| 2007 | RENT - MACHINE AND OTHER | 18,913 | 15,932 | 15,297 | 15,297 | 15,297 |
| 2009 | OTHER OPERATING EXPENSE | 132,368 | 140,059 | 133,528 | 132,355 | 132,356 |
| 4000 | GRANTS | 589 | 631 | 1,247 | 1,247 | 1,247 |
| 5000 | CAPITAL EXPENDITURES | 28,022 | 0 | 0 | 1,159 | 971 |
| | Total, Objects of Expense | \$1,278,330 | \$1,158,522 | \$1,346,580 | \$1,275,836 | \$1,275,317 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 69,684 | 72,315 | 75,835 | 75,587 | 75,587 |
| 146 | Used Oil Recycle Acct | 5,574 | 5,678 | 5,555 | 5,735 | 5,735 |
| 151 | Clean Air Account | 313,704 | 234,343 | 342,180 | 293,188 | 293,188 |
| 153 | Water Resource Management | 280,660 | 262,219 | 295,714 | 284,747 | 284,747 |
| 468 | Occupational Licensing | 11,227 | 12,340 | 12,856 | 12,856 | 12,856 |

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Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2-1-1 Safe Drinking Water Oversight | | | | | |
| 549 Waste Management Acct | \$259,707 | \$234,297 | \$262,346 | \$252,901 | \$252,901 |
| 550 Hazardous/Waste Remed Acc | 148,784 | 131,526 | 138,920 | 137,145 | 137,145 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 155 | 718 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 4,614 | 6,033 | 6,285 | 6,285 | 6,285 |
| 5094 Operating Permit Fees Account | 184,221 | 199,053 | 206,889 | 207,392 | 206,873 |
| Total, Method of Financing | \$1,278,330 | \$1,158,522 | \$1,346,580 | \$1,275,836 | \$1,275,317 |
| FULL TIME EQUIVALENT POSITIONS | 13.0 | 13.0 | 14.0 | 14.0 | 14.0 |

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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Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2-1-2 | Water Utilities Oversight | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$619,566 | \$ 658,636 | \$ 646,824 | \$ 646,824 | \$ 646,824 |
| 1002 | OTHER PERSONNEL COSTS | 31,054 | 32,930 | 32,277 | 32,277 | 32,277 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 217,234 | 120,299 | 234,657 | 174,572 | 174,290 |
| 2002 | FUELS AND LUBRICANTS | 963 | 1,572 | 1,067 | 1,067 | 1,067 |
| 2003 | CONSUMABLE SUPPLIES | 12,965 | 5,648 | 5,234 | 5,234 | 5,234 |
| 2004 | UTILITIES | 29,470 | 27,906 | 28,913 | 28,913 | 28,913 |
| 2005 | TRAVEL | 2,337 | 3,277 | 3,173 | 3,173 | 3,173 |
| 2006 | RENT - BUILDING | 66,870 | 64,360 | 64,286 | 64,286 | 64,286 |
| 2007 | RENT - MACHINE AND OTHER | 16,882 | 14,544 | 12,995 | 12,995 | 12,995 |
| 2009 | OTHER OPERATING EXPENSE | 118,151 | 127,859 | 113,432 | 112,436 | 112,437 |
| 4000 | GRANTS | 526 | 576 | 1,059 | 1,059 | 1,059 |
| 5000 | CAPITAL EXPENDITURES | 25,012 | 0 | 0 | 984 | 825 |
| | Total, Objects of Expense | \$1,141,030 | \$1,057,607 | \$1,143,917 | \$1,083,820 | \$1,083,380 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 62,199 | 66,015 | 64,422 | 64,211 | 64,211 |
| 146 | Used Oil Recycle Acct | 4,975 | 5,183 | 4,719 | 4,872 | 4,872 |
| 151 | Clean Air Account | 280,014 | 213,932 | 290,681 | 249,062 | 249,063 |
| 153 | Water Resource Management | 250,515 | 239,378 | 251,208 | 241,892 | 241,892 |
| 468 | Occupational Licensing | 10,021 | 11,265 | 10,921 | 10,921 | 10,921 |

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Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2-1-2 Water Utilities Oversight | | | | | |
| 549 Waste Management Acct | \$231,813 | \$213,888 | \$222,863 | \$214,839 | \$214,839 |
| 550 Hazardous/Waste Remed Acc | 132,803 | 120,069 | 118,012 | 116,505 | 116,505 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 138 | 655 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 4,118 | 5,508 | 5,339 | 5,339 | 5,339 |
| 5094 Operating Permit Fees Account | 164,434 | 181,714 | 175,752 | 176,179 | 175,738 |
| Total, Method of Financing | \$1,141,030 | \$1,057,607 | \$1,143,917 | \$1,083,820 | \$1,083,380 |
| FULL TIME EQUIVALENT POSITIONS | 11.0 | 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.

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Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| 3-1-1 | Field Inspections and Complaint Response | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,128,816 | \$ 6,050,900 | \$ 6,157,561 | \$ 6,157,561 | \$ 6,157,561 |
| 1002 | OTHER PERSONNEL COSTS | 307,190 | 302,533 | 307,265 | 307,265 | 307,265 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 2,148,903 | 1,105,187 | 2,233,863 | 1,661,870 | 1,659,180 |
| 2002 | FUELS AND LUBRICANTS | 9,528 | 14,442 | 10,154 | 10,154 | 10,154 |
| 2003 | CONSUMABLE SUPPLIES | 128,251 | 51,890 | 49,830 | 49,830 | 49,830 |
| 2004 | UTILITIES | 291,520 | 256,371 | 275,244 | 275,244 | 275,244 |
| 2005 | TRAVEL | 23,115 | 30,100 | 30,204 | 30,204 | 30,204 |
| 2006 | RENT - BUILDING | 661,483 | 591,277 | 611,984 | 611,984 | 611,984 |
| 2007 | RENT - MACHINE AND OTHER | 166,999 | 133,614 | 123,711 | 123,711 | 123,711 |
| 2009 | OTHER OPERATING EXPENSE | 1,168,762 | 1,174,644 | 1,079,832 | 1,070,350 | 1,070,360 |
| 4000 | GRANTS | 5,200 | 5,296 | 10,082 | 10,082 | 10,082 |
| 5000 | CAPITAL EXPENDITURES | 247,424 | 0 | 0 | 9,369 | 7,856 |
| | Total, Objects of Expense | \$11,287,191 | \$9,716,254 | \$10,889,730 | \$10,317,624 | \$10,313,431 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-----------|-----------|-----------|-----------|-----------|
| 1 | General Revenue Fund | 615,283 | 606,484 | 613,272 | 611,263 | 611,263 |
| 146 | Used Oil Recycle Acct | 49,216 | 47,618 | 44,926 | 46,381 | 46,381 |
| 151 | Clean Air Account | 2,769,910 | 1,965,404 | 2,767,192 | 2,371,002 | 2,371,003 |
| 153 | Water Resource Management | 2,478,121 | 2,199,171 | 2,391,422 | 2,302,735 | 2,302,736 |
| 468 | Occupational Licensing | 99,132 | 103,489 | 103,963 | 103,963 | 103,963 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| 3-1-1 | | | | | |
| Field Inspections and Complaint Response | | | | | |
| 549 Waste Management Acct | \$2,293,117 | \$1,964,992 | \$2,121,582 | \$2,045,193 | \$2,045,193 |
| 550 Hazardous/Waste Remed Acc | 1,313,703 | 1,103,077 | 1,123,441 | 1,109,089 | 1,109,090 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 1,367 | 6,013 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 40,742 | 50,598 | 50,830 | 50,830 | 50,830 |
| 5094 Operating Permit Fees Account | 1,626,600 | 1,669,408 | 1,673,102 | 1,677,168 | 1,672,972 |
| Total, Method of Financing | \$11,287,191 | \$9,716,254 | \$10,889,730 | \$10,317,624 | \$10,313,431 |
| FULL TIME EQUIVALENT POSITIONS | 112.0 | 109.0 | 110.0 | 110.0 | 110.0 |

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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 3-1-2 | Enforcement and Compliance Support | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,979,526 | \$ 1,757,199 | \$ 1,785,133 | \$ 1,785,133 | \$ 1,785,133 |
| 1002 | OTHER PERSONNEL COSTS | 99,218 | 87,856 | 89,079 | 89,079 | 89,079 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 694,066 | 320,949 | 647,617 | 481,791 | 481,012 |
| 2002 | FUELS AND LUBRICANTS | 3,078 | 4,194 | 2,944 | 2,944 | 2,944 |
| 2003 | CONSUMABLE SUPPLIES | 41,424 | 15,069 | 14,446 | 14,446 | 14,446 |
| 2004 | UTILITIES | 94,157 | 74,451 | 79,795 | 79,795 | 79,795 |
| 2005 | TRAVEL | 7,465 | 8,742 | 8,757 | 8,757 | 8,757 |
| 2006 | RENT - BUILDING | 213,650 | 171,708 | 177,420 | 177,420 | 177,420 |
| 2007 | RENT - MACHINE AND OTHER | 53,938 | 38,802 | 35,864 | 35,864 | 35,864 |
| 2009 | OTHER OPERATING EXPENSE | 377,495 | 341,120 | 313,054 | 310,305 | 310,307 |
| 4000 | GRANTS | 1,679 | 1,538 | 2,923 | 2,923 | 2,923 |
| 5000 | CAPITAL EXPENDITURES | 79,915 | 0 | 0 | 2,716 | 2,277 |
| | Total, Objects of Expense | \$3,645,611 | \$2,821,628 | \$3,157,032 | \$2,991,173 | \$2,989,957 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 198,728 | 176,125 | 177,794 | 177,211 | 177,211 |
| 146 | Used Oil Recycle Acct | 15,896 | 13,828 | 13,025 | 13,446 | 13,446 |
| 151 | Clean Air Account | 894,643 | 570,754 | 802,233 | 687,375 | 687,375 |
| 153 | Water Resource Management | 800,400 | 638,646 | 693,295 | 667,583 | 667,583 |
| 468 | Occupational Licensing | 32,019 | 30,054 | 30,140 | 30,140 | 30,140 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 3-1-2 Enforcement and Compliance Support | | | | | |
| 549 Waste Management Acct | \$740,646 | \$570,640 | \$615,066 | \$592,921 | \$592,921 |
| 550 Hazardous/Waste Remed Acc | 424,309 | 320,337 | 325,696 | 321,535 | 321,535 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 442 | 1,748 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 13,158 | 14,694 | 14,736 | 14,736 | 14,736 |
| 5094 Operating Permit Fees Account | 525,370 | 484,802 | 485,047 | 486,226 | 485,010 |
| Total, Method of Financing | \$3,645,611 | \$2,821,628 | \$3,157,032 | \$2,991,173 | \$2,989,957 |
| FULL TIME EQUIVALENT POSITIONS | 36.0 | 32.0 | 32.0 | 32.0 | 32.0 |

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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 3-1-3 Pollution Prevention, Recycling and Innovative Programs | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$529,587 | \$ 175,971 | \$ 180,805 | \$ 180,805 | \$ 180,805 |
| 1002 OTHER PERSONNEL COSTS | 26,544 | 8,798 | 9,022 | 9,022 | 9,022 |
| 2001 PROFESSIONAL FEES AND SERVICES | 185,685 | 32,141 | 65,593 | 48,798 | 48,719 |
| 2002 FUELS AND LUBRICANTS | 823 | 420 | 298 | 298 | 298 |
| 2003 CONSUMABLE SUPPLIES | 11,082 | 1,509 | 1,463 | 1,463 | 1,463 |
| 2004 UTILITIES | 25,190 | 7,456 | 8,082 | 8,082 | 8,082 |
| 2005 TRAVEL | 1,997 | 875 | 887 | 887 | 887 |
| 2006 RENT - BUILDING | 57,158 | 17,195 | 17,970 | 17,970 | 17,970 |
| 2007 RENT - MACHINE AND OTHER | 14,430 | 3,886 | 3,632 | 3,632 | 3,632 |
| 2009 OTHER OPERATING EXPENSE | 100,992 | 34,161 | 31,707 | 31,429 | 31,429 |
| 4000 GRANTS | 449 | 154 | 296 | 296 | 296 |
| 5000 CAPITAL EXPENDITURES | 21,380 | 0 | 0 | 275 | 231 |
| Total, Objects of Expense | \$975,317 | \$282,566 | \$319,755 | \$302,957 | \$302,834 |

METHOD OF FINANCING:

| | | | | | |
|-------------------------------|---------|--------|--------|--------|--------|
| 1 General Revenue Fund | 53,166 | 17,638 | 18,008 | 17,949 | 17,949 |
| 146 Used Oil Recycle Acct | 4,253 | 1,385 | 1,319 | 1,362 | 1,362 |
| 151 Clean Air Account | 239,344 | 57,156 | 81,251 | 69,619 | 69,619 |
| 153 Water Resource Management | 214,133 | 63,956 | 70,220 | 67,615 | 67,615 |
| 468 Occupational Licensing | 8,566 | 3,010 | 3,053 | 3,053 | 3,053 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 3-1-3 | | | | | |
| Pollution Prevention, Recycling and Innovative Programs | | | | | |
| 549 Waste Management Acct | \$198,147 | \$57,146 | \$62,296 | \$60,053 | \$60,053 |
| 550 Hazardous/Waste Remed Acc | 113,516 | 32,079 | 32,988 | 32,566 | 32,566 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 118 | 175 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 3,520 | 1,471 | 1,493 | 1,493 | 1,493 |
| 5094 Operating Permit Fees Account | 140,554 | 48,550 | 49,127 | 49,247 | 49,124 |
| Total, Method of Financing | \$975,317 | \$282,566 | \$319,755 | \$302,957 | \$302,834 |
| FULL TIME EQUIVALENT POSITIONS | 10.0 | 3.0 | 3.0 | 3.0 | 3.0 |

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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4-1-1 Storage Tank Administration and Cleanup | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$706,974 | \$ 754,163 | \$ 685,022 | \$ 685,022 | \$ 685,022 |
| 1002 OTHER PERSONNEL COSTS | 35,435 | 37,707 | 34,183 | 34,183 | 34,183 |
| 2001 PROFESSIONAL FEES AND SERVICES | 247,881 | 137,746 | 248,515 | 184,881 | 184,582 |
| 2002 FUELS AND LUBRICANTS | 1,099 | 1,800 | 1,130 | 1,130 | 1,130 |
| 2003 CONSUMABLE SUPPLIES | 14,794 | 6,467 | 5,543 | 5,543 | 5,543 |
| 2004 UTILITIES | 33,628 | 31,953 | 30,620 | 30,620 | 30,620 |
| 2005 TRAVEL | 2,666 | 3,752 | 3,360 | 3,360 | 3,360 |
| 2006 RENT - BUILDING | 76,304 | 73,695 | 68,083 | 68,083 | 68,083 |
| 2007 RENT - MACHINE AND OTHER | 19,264 | 16,653 | 13,762 | 13,762 | 13,762 |
| 2009 OTHER OPERATING EXPENSE | 134,820 | 146,403 | 120,130 | 119,076 | 119,077 |
| 4000 GRANTS | 600 | 660 | 1,122 | 1,122 | 1,122 |
| 5000 CAPITAL EXPENDITURES | 28,541 | 0 | 0 | 1,042 | 874 |
| Total, Objects of Expense | \$1,302,006 | \$1,210,999 | \$1,211,470 | \$1,147,824 | \$1,147,358 |

METHOD OF FINANCING:

| | | | | | |
|-------------------------------|---------|---------|---------|---------|---------|
| 1 General Revenue Fund | 70,974 | 75,590 | 68,226 | 68,003 | 68,003 |
| 146 Used Oil Recycle Acct | 5,677 | 5,935 | 4,998 | 5,160 | 5,160 |
| 151 Clean Air Account | 319,519 | 244,959 | 307,845 | 263,769 | 263,769 |
| 153 Water Resource Management | 285,857 | 274,097 | 266,043 | 256,177 | 256,177 |
| 468 Occupational Licensing | 11,435 | 12,899 | 11,566 | 11,566 | 11,566 |

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|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4-1-1 | | | | | | |
| Storage Tank Administration and Cleanup | | | | | | |
| 549 Waste Management Acct | \$264,516 | \$244,910 | \$236,024 | \$227,526 | \$227,526 | |
| 550 Hazardous/Waste Remed Acc | 151,539 | 137,483 | 124,982 | 123,385 | 123,385 | |
| 555 Federal Funds | | | | | | |
| 66.608.000 Environmental Info Exchange Network | 158 | 750 | 0 | 0 | 0 | |
| 666 Appropriated Receipts | 4,699 | 6,306 | 5,655 | 5,655 | 5,655 | |
| 5094 Operating Permit Fees Account | 187,632 | 208,070 | 186,131 | 186,583 | 186,117 | |
| Total, Method of Financing | | \$1,302,006 | \$1,210,999 | \$1,211,470 | \$1,147,824 | \$1,147,358 |
| FULL TIME EQUIVALENT POSITIONS | 13.0 | 14.0 | 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.

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| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4-1-2 | Hazardous Materials Cleanup | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,886,977 | \$ 1,709,436 | \$ 1,729,108 | \$ 1,729,108 | \$ 1,729,108 |
| 1002 | OTHER PERSONNEL COSTS | 94,579 | 85,468 | 86,283 | 86,283 | 86,283 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 661,616 | 312,225 | 627,292 | 466,671 | 465,916 |
| 2002 | FUELS AND LUBRICANTS | 2,934 | 4,080 | 2,852 | 2,852 | 2,852 |
| 2003 | CONSUMABLE SUPPLIES | 39,487 | 14,660 | 13,992 | 13,992 | 13,992 |
| 2004 | UTILITIES | 89,755 | 72,428 | 77,291 | 77,291 | 77,291 |
| 2005 | TRAVEL | 7,116 | 8,504 | 8,482 | 8,482 | 8,482 |
| 2006 | RENT - BUILDING | 203,661 | 167,041 | 171,852 | 171,852 | 171,852 |
| 2007 | RENT - MACHINE AND OTHER | 51,416 | 37,748 | 34,738 | 34,738 | 34,738 |
| 2009 | OTHER OPERATING EXPENSE | 359,846 | 331,848 | 303,229 | 300,566 | 300,569 |
| 4000 | GRANTS | 1,601 | 1,496 | 2,831 | 2,831 | 2,831 |
| 5000 | CAPITAL EXPENDITURES | 76,178 | 0 | 0 | 2,631 | 2,206 |
| | Total, Objects of Expense | \$3,475,166 | \$2,744,934 | \$3,057,950 | \$2,897,297 | \$2,896,120 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 189,437 | 171,338 | 172,214 | 171,650 | 171,650 |
| 146 | Used Oil Recycle Acct | 15,153 | 13,453 | 12,616 | 13,024 | 13,024 |
| 151 | Clean Air Account | 852,814 | 555,242 | 777,053 | 665,799 | 665,800 |
| 153 | Water Resource Management | 762,979 | 621,287 | 671,537 | 646,632 | 646,632 |
| 468 | Occupational Licensing | 30,522 | 29,237 | 29,194 | 29,194 | 29,194 |

7.A. Indirect Administrative and Support Costs
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4-1-2 Hazardous Materials Cleanup | | | | | |
| 549 Waste Management Acct | \$706,019 | \$555,129 | \$595,763 | \$574,313 | \$574,313 |
| 550 Hazardous/Waste Remed Acc | 404,471 | 311,629 | 315,474 | 311,444 | 311,444 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 421 | 1,700 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 12,543 | 14,295 | 14,274 | 14,274 | 14,274 |
| 5094 Operating Permit Fees Account | 500,807 | 471,624 | 469,825 | 470,967 | 469,789 |
| Total, Method of Financing | \$3,475,166 | \$2,744,934 | \$3,057,950 | \$2,897,297 | \$2,896,120 |
| FULL TIME EQUIVALENT POSITIONS | 35.0 | 31.0 | 31.0 | 31.0 | 31.0 |

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.

7.A. Indirect Administrative and Support Costs
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Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| 5-1-1 | Canadian River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,571 | \$ 2,514 | \$ 2,547 | \$ 2,547 | \$ 2,547 |
| 1002 | OTHER PERSONNEL COSTS | 129 | 126 | 127 | 127 | 127 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 901 | 459 | 924 | 687 | 686 |
| 2002 | FUELS AND LUBRICANTS | 4 | 6 | 4 | 4 | 4 |
| 2003 | CONSUMABLE SUPPLIES | 54 | 22 | 21 | 21 | 21 |
| 2004 | UTILITIES | 122 | 107 | 114 | 114 | 114 |
| 2005 | TRAVEL | 10 | 13 | 12 | 12 | 12 |
| 2006 | RENT - BUILDING | 277 | 246 | 253 | 253 | 253 |
| 2007 | RENT - MACHINE AND OTHER | 70 | 56 | 51 | 51 | 51 |
| 2009 | OTHER OPERATING EXPENSE | 490 | 488 | 447 | 443 | 443 |
| 4000 | GRANTS | 2 | 2 | 4 | 4 | 4 |
| 5000 | CAPITAL EXPENDITURES | 104 | 0 | 0 | 4 | 3 |
| | Total, Objects of Expense | \$4,734 | \$4,039 | \$4,504 | \$4,267 | \$4,265 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-------|-----|-------|-----|-----|
| 1 | General Revenue Fund | 258 | 252 | 254 | 253 | 253 |
| 146 | Used Oil Recycle Acct | 21 | 20 | 19 | 19 | 19 |
| 151 | Clean Air Account | 1,161 | 818 | 1,144 | 980 | 980 |
| 153 | Water Resource Management | 1,039 | 914 | 989 | 952 | 952 |
| 468 | Occupational Licensing | 42 | 43 | 43 | 43 | 43 |

7.A. Indirect Administrative and Support Costs
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Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------|----------------|----------------|----------------|----------------|
| 5-1-1 Canadian River Compact | | | | | |
| 549 Waste Management Acct | \$962 | \$816 | \$877 | \$846 | \$846 |
| 550 Hazardous/Waste Remed Acc | 551 | 458 | 465 | 459 | 459 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 1 | 3 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 17 | 21 | 21 | 21 | 21 |
| 5094 Operating Permit Fees Account | 682 | 694 | 692 | 694 | 692 |
| Total, Method of Financing | \$4,734 | \$4,039 | \$4,504 | \$4,267 | \$4,265 |
| FULL TIME EQUIVALENT POSITIONS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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.

7.A. Indirect Administrative and Support Costs
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Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5-1-2 | Pecos River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$7,712 | \$ 7,542 | \$ 7,640 | \$ 7,640 | \$ 7,640 |
| 1002 | OTHER PERSONNEL COSTS | 387 | 377 | 381 | 381 | 381 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 2,704 | 1,377 | 2,772 | 2,062 | 2,059 |
| 2002 | FUELS AND LUBRICANTS | 12 | 18 | 13 | 13 | 13 |
| 2003 | CONSUMABLE SUPPLIES | 161 | 65 | 62 | 62 | 62 |
| 2004 | UTILITIES | 367 | 320 | 341 | 341 | 341 |
| 2005 | TRAVEL | 29 | 38 | 37 | 37 | 37 |
| 2006 | RENT - BUILDING | 832 | 737 | 759 | 759 | 759 |
| 2007 | RENT - MACHINE AND OTHER | 210 | 167 | 153 | 153 | 153 |
| 2009 | OTHER OPERATING EXPENSE | 1,471 | 1,464 | 1,340 | 1,328 | 1,328 |
| 4000 | GRANTS | 7 | 7 | 13 | 13 | 13 |
| 5000 | CAPITAL EXPENDITURES | 311 | 0 | 0 | 12 | 10 |
| | Total, Objects of Expense | \$14,203 | \$12,112 | \$13,511 | \$12,801 | \$12,796 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-------|-------|-------|-------|-------|
| 1 | General Revenue Fund | 774 | 756 | 761 | 758 | 758 |
| 146 | Used Oil Recycle Acct | 62 | 59 | 56 | 58 | 58 |
| 151 | Clean Air Account | 3,485 | 2,451 | 3,433 | 2,942 | 2,942 |
| 153 | Water Resource Management | 3,118 | 2,741 | 2,967 | 2,857 | 2,857 |
| 468 | Occupational Licensing | 125 | 129 | 129 | 129 | 129 |

7.A. Indirect Administrative and Support Costs
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Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5-1-2 Pecos River Compact | | | | | |
| 549 Waste Management Acct | \$2,886 | \$2,449 | \$2,632 | \$2,537 | \$2,537 |
| 550 Hazardous/Waste Remed Acc | 1,653 | 1,375 | 1,394 | 1,376 | 1,376 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 2 | 8 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 51 | 63 | 63 | 63 | 63 |
| 5094 Operating Permit Fees Account | 2,047 | 2,081 | 2,076 | 2,081 | 2,076 |
| Total, Method of Financing | \$14,203 | \$12,112 | \$13,511 | \$12,801 | \$12,796 |
| FULL TIME EQUIVALENT POSITIONS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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.

7.A. Indirect Administrative and Support Costs
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Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| 5-1-3 | Red River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$5,142 | \$ 5,028 | \$ 5,093 | \$ 5,093 | \$ 5,093 |
| 1002 | OTHER PERSONNEL COSTS | 258 | 251 | 254 | 254 | 254 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 1,803 | 918 | 1,848 | 1,375 | 1,372 |
| 2002 | FUELS AND LUBRICANTS | 8 | 12 | 8 | 8 | 8 |
| 2003 | CONSUMABLE SUPPLIES | 108 | 43 | 41 | 41 | 41 |
| 2004 | UTILITIES | 245 | 213 | 228 | 228 | 228 |
| 2005 | TRAVEL | 19 | 25 | 25 | 25 | 25 |
| 2006 | RENT - BUILDING | 555 | 491 | 506 | 506 | 506 |
| 2007 | RENT - MACHINE AND OTHER | 140 | 111 | 102 | 102 | 102 |
| 2009 | OTHER OPERATING EXPENSE | 981 | 976 | 893 | 885 | 885 |
| 4000 | GRANTS | 4 | 4 | 8 | 8 | 8 |
| 5000 | CAPITAL EXPENDITURES | 208 | 0 | 0 | 8 | 6 |
| | Total, Objects of Expense | \$9,471 | \$8,072 | \$9,006 | \$8,533 | \$8,528 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-------|-------|-------|-------|-------|
| 1 | General Revenue Fund | 516 | 504 | 507 | 506 | 506 |
| 146 | Used Oil Recycle Acct | 41 | 40 | 37 | 38 | 38 |
| 151 | Clean Air Account | 2,326 | 1,631 | 2,288 | 1,960 | 1,958 |
| 153 | Water Resource Management | 2,079 | 1,827 | 1,978 | 1,905 | 1,905 |
| 468 | Occupational Licensing | 83 | 86 | 86 | 86 | 86 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------|----------------|----------------|----------------|----------------|
| 5-1-3 | | | | | |
| Red River Compact | | | | | |
| 549 Waste Management Acct | \$1,924 | \$1,633 | \$1,755 | \$1,692 | \$1,692 |
| 550 Hazardous/Waste Remed Acc | 1,102 | 917 | 929 | 917 | 917 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 1 | 5 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 34 | 42 | 42 | 42 | 42 |
| 5094 Operating Permit Fees Account | 1,365 | 1,387 | 1,384 | 1,387 | 1,384 |
| Total, Method of Financing | \$9,471 | \$8,072 | \$9,006 | \$8,533 | \$8,528 |
| FULL TIME EQUIVALENT POSITIONS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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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Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5-1-4 | Rio Grande River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$20,567 | \$ 20,111 | \$ 20,372 | \$ 20,372 | \$ 20,372 |
| 1002 | OTHER PERSONNEL COSTS | 1,031 | 1,006 | 1,017 | 1,017 | 1,017 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 7,211 | 3,673 | 7,391 | 5,498 | 5,489 |
| 2002 | FUELS AND LUBRICANTS | 32 | 48 | 34 | 34 | 34 |
| 2003 | CONSUMABLE SUPPLIES | 430 | 172 | 165 | 165 | 165 |
| 2004 | UTILITIES | 978 | 852 | 911 | 911 | 911 |
| 2005 | TRAVEL | 78 | 100 | 100 | 100 | 100 |
| 2006 | RENT - BUILDING | 2,220 | 1,965 | 2,025 | 2,025 | 2,025 |
| 2007 | RENT - MACHINE AND OTHER | 560 | 444 | 409 | 409 | 409 |
| 2009 | OTHER OPERATING EXPENSE | 3,922 | 3,904 | 3,573 | 3,541 | 3,541 |
| 4000 | GRANTS | 17 | 18 | 33 | 33 | 33 |
| 5000 | CAPITAL EXPENDITURES | 830 | 0 | 0 | 31 | 26 |
| | Total, Objects of Expense | \$37,876 | \$32,293 | \$36,030 | \$34,136 | \$34,122 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-------|-------|-------|-------|-------|
| 1 | General Revenue Fund | 2,065 | 2,016 | 2,029 | 2,022 | 2,022 |
| 146 | Used Oil Recycle Acct | 165 | 158 | 149 | 153 | 153 |
| 151 | Clean Air Account | 9,294 | 6,532 | 9,157 | 7,845 | 7,845 |
| 153 | Water Resource Management | 8,316 | 7,309 | 7,912 | 7,619 | 7,619 |
| 468 | Occupational Licensing | 333 | 344 | 344 | 344 | 344 |

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Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5-1-4 Rio Grande River Compact | | | | | |
| 549 Waste Management Acct | \$7,695 | \$6,531 | \$7,019 | \$6,767 | \$6,767 |
| 550 Hazardous/Waste Remed Acc | 4,408 | 3,666 | 3,717 | 3,669 | 3,669 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 5 | 20 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 137 | 168 | 168 | 168 | 168 |
| 5094 Operating Permit Fees Account | 5,458 | 5,549 | 5,535 | 5,549 | 5,535 |
| Total, Method of Financing | \$37,876 | \$32,293 | \$36,030 | \$34,136 | \$34,122 |
| FULL TIME EQUIVALENT POSITIONS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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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Agency name: Commission on Environmental Quality

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| 5-1-5 | Sabine River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,571 | \$ 2,514 | \$ 2,547 | \$ 2,547 | \$ 2,547 |
| 1002 | OTHER PERSONNEL COSTS | 129 | 126 | 127 | 127 | 127 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 901 | 459 | 924 | 687 | 686 |
| 2002 | FUELS AND LUBRICANTS | 4 | 6 | 4 | 4 | 4 |
| 2003 | CONSUMABLE SUPPLIES | 54 | 22 | 21 | 21 | 21 |
| 2004 | UTILITIES | 122 | 107 | 114 | 114 | 114 |
| 2005 | TRAVEL | 10 | 13 | 12 | 12 | 12 |
| 2006 | RENT - BUILDING | 277 | 246 | 253 | 253 | 253 |
| 2007 | RENT - MACHINE AND OTHER | 70 | 56 | 51 | 51 | 51 |
| 2009 | OTHER OPERATING EXPENSE | 490 | 488 | 447 | 443 | 443 |
| 4000 | GRANTS | 2 | 2 | 4 | 4 | 4 |
| 5000 | CAPITAL EXPENDITURES | 104 | 0 | 0 | 4 | 3 |
| | Total, Objects of Expense | \$4,734 | \$4,039 | \$4,504 | \$4,267 | \$4,265 |

METHOD OF FINANCING:

| | | | | | | |
|-----|---------------------------|-------|-----|-------|-----|-----|
| 1 | General Revenue Fund | 258 | 252 | 254 | 253 | 253 |
| 146 | Used Oil Recycle Acct | 21 | 20 | 19 | 19 | 19 |
| 151 | Clean Air Account | 1,161 | 818 | 1,144 | 980 | 980 |
| 153 | Water Resource Management | 1,039 | 914 | 989 | 952 | 952 |
| 468 | Occupational Licensing | 42 | 43 | 43 | 43 | 43 |

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| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------|----------------|----------------|----------------|----------------|
| 5-1-5 Sabine River Compact | | | | | |
| 549 Waste Management Acct | \$962 | \$816 | \$877 | \$846 | \$846 |
| 550 Hazardous/Waste Remed Acc | 551 | 458 | 465 | 459 | 459 |
| 555 Federal Funds | | | | | |
| 66.608.000 Environmental Info Exchange Network | 1 | 3 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 17 | 21 | 21 | 21 | 21 |
| 5094 Operating Permit Fees Account | 682 | 694 | 692 | 694 | 692 |
| Total, Method of Financing | \$4,734 | \$4,039 | \$4,504 | \$4,267 | \$4,265 |

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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| | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$25,708,128 | \$25,138,762 | \$25,465,514 | \$25,465,514 | \$25,465,514 |
| 1002 OTHER PERSONNEL COSTS | \$1,288,549 | \$1,256,887 | \$1,270,741 | \$1,270,741 | \$1,270,741 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$9,013,848 | \$4,591,547 | \$9,238,475 | \$6,872,914 | \$6,861,794 |
| 2002 FUELS AND LUBRICANTS | \$39,969 | \$60,000 | \$41,998 | \$41,998 | \$41,998 |
| 2003 CONSUMABLE SUPPLIES | \$537,968 | \$215,581 | \$206,075 | \$206,075 | \$206,075 |
| 2004 UTILITIES | \$1,222,819 | \$1,065,112 | \$1,138,308 | \$1,138,308 | \$1,138,308 |
| 2005 TRAVEL | \$96,954 | \$125,058 | \$124,915 | \$124,915 | \$124,915 |
| 2006 RENT - BUILDING | \$2,774,676 | \$2,456,487 | \$2,530,956 | \$2,530,956 | \$2,530,956 |
| 2007 RENT - MACHINE AND OTHER | \$700,497 | \$555,111 | \$511,612 | \$511,612 | \$511,612 |
| 2009 OTHER OPERATING EXPENSE | \$4,902,528 | \$4,880,116 | \$4,465,814 | \$4,426,600 | \$4,426,638 |
| 4000 GRANTS | \$21,811 | \$22,000 | \$41,699 | \$41,699 | \$41,699 |
| 5000 CAPITAL EXPENDITURES | \$1,037,852 | \$0 | \$0 | \$38,751 | \$32,487 |
| Total, Objects of Expense | \$47,345,599 | \$40,366,661 | \$45,036,107 | \$42,670,083 | \$42,652,737 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$2,580,880 | \$2,519,671 | \$2,536,285 | \$2,527,978 | \$2,527,978 |
| 146 Used Oil Recycle Acct | \$206,443 | \$197,831 | \$185,799 | \$191,815 | \$191,815 |

7.A. Indirect Administrative and Support Costs
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| | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 151 Clean Air Account | \$11,618,751 | \$8,165,326 | \$11,444,123 | \$9,805,624 | \$9,805,624 |
| 153 Water Resource Management | \$10,394,803 | \$9,136,567 | \$9,890,084 | \$9,523,298 | \$9,523,299 |
| 468 Occupational Licensing | \$415,827 | \$429,959 | \$429,959 | \$429,959 | \$429,959 |
| 549 Waste Management Acct | \$9,618,781 | \$8,163,659 | \$8,774,117 | \$8,458,213 | \$8,458,213 |
| 550 Hazardous/Waste Remed Acc | \$5,510,500 | \$4,582,783 | \$4,646,161 | \$4,586,800 | \$4,586,801 |
| 555 Federal Funds | \$5,740 | \$25,000 | \$0 | \$0 | \$0 |
| 666 Appropriated Receipts | \$170,888 | \$210,214 | \$210,214 | \$210,214 | \$210,214 |
| 5094 Operating Permit Fees Account | \$6,822,986 | \$6,935,651 | \$6,919,365 | \$6,936,182 | \$6,918,834 |
| Total, Method of Financing | \$47,345,599 | \$40,366,661 | \$45,036,107 | \$42,670,083 | \$42,652,737 |
| Full-Time-Equivalent Positions (FTE) | 471.0 | 455.0 | 456.0 | 456.0 | 456.0 |

7.B. Direct Administrative and Support Costs
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Agency name: Commission on Environmental Quality

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---------------------|--------------------|---------------------|--------------------|--------------------|
| 1-1-1 Air Quality Assessment and Planning | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$2,413,918 | \$1,975,632 | \$2,197,328 | \$2,197,328 | \$2,197,328 |
| 1002 OTHER PERSONNEL COSTS | 108,792 | 89,039 | 99,031 | 99,031 | 99,031 |
| 2003 CONSUMABLE SUPPLIES | 36,632 | 31,014 | 31,027 | 31,027 | 31,027 |
| 2009 OTHER OPERATING EXPENSE | 17,100,289 | 1,764,811 | 11,486,169 | 6,654,426 | 6,654,278 |
| Total, Objects of Expense | \$19,659,631 | \$3,860,496 | \$13,813,555 | \$8,981,812 | \$8,981,664 |

METHOD OF FINANCING:

| | | | | | | |
|-----|--|-----------|-----------|-----------|-----------|-----------|
| 1 | General Revenue Fund | 36,245 | 5,731 | 4,849 | 6,054 | 6,379 |
| 151 | Clean Air Account | 6,764,470 | 1,536,403 | 3,018,393 | 2,626,684 | 2,286,952 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 66.040.001 St Clean Diesel Grant Prog-Stimulus | 12,670 | 0 | 0 | 0 | 0 |
| | 84.397.000 Stabilization - Govt Services - Stm | 86,009 | 0 | 0 | 0 | 0 |
| 555 | Federal Funds | | | | | |
| | 66.034.000 Surv, Stud, Invest, Demos, CAA | 129,973 | 84,997 | 156,680 | 140,981 | 148,549 |
| | 66.040.000 State Clean Diesel Grant Program | 40,810 | 16,449 | 20,903 | 18,808 | 19,818 |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | 399,746 | 225,841 | 333,273 | 300,987 | 317,143 |
| | 66.608.000 Environmental Info Exchange Network | 122 | 2,188 | 0 | 0 | 0 |
| | 97.091.000 Homeland Security Biowatch Program | 218,436 | 237,519 | 258,979 | 233,030 | 245,539 |
| 666 | Appropriated Receipts | 0 | 55,498 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 1,134 | 988 | 1,484 | 1,335 | 1,407 |

Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---------------------|--------------------|---------------------|--------------------|--------------------|
| 1-1-1 | | | | | |
| Air Quality Assessment and Planning | | | | | |
| 5071 Texas Emissions Reduction Plan | \$11,492,767 | \$1,366,354 | \$9,525,652 | \$5,208,896 | \$5,488,485 |
| 5094 Operating Permit Fees Account | 477,249 | 328,528 | 493,342 | 445,037 | 467,392 |
| Total, Method of Financing | \$19,659,631 | \$3,860,496 | \$13,813,555 | \$8,981,812 | \$8,981,664 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 43.0 | 34.0 | 36.0 | 36.0 | 36.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-1-2 Water Resource Assessment and Planning | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$1,225,293 | \$1,187,972 | \$1,022,757 | \$1,022,757 | \$1,022,757 |
| 1002 OTHER PERSONNEL COSTS | 58,670 | 56,883 | 48,972 | 48,972 | 48,972 |
| 2003 CONSUMABLE SUPPLIES | 12,635 | 12,334 | 12,934 | 12,572 | 12,572 |
| 2009 OTHER OPERATING EXPENSE | 174,328 | 146,564 | 100,038 | 97,885 | 97,885 |
| Total, Objects of Expense | \$1,470,926 | \$1,403,753 | \$1,184,701 | \$1,182,186 | \$1,182,186 |

METHOD OF FINANCING:

| | | | | | |
|--|---------|---------|---------|---------|---------|
| 1 General Revenue Fund | 321,261 | 10,560 | 7,770 | 8,594 | 8,687 |
| 153 Water Resource Management | 656,569 | 884,428 | 787,682 | 789,436 | 797,985 |
| 369 Fed Recovery & Reinvestment Fund | | | | | |
| 66.454.001 Water Quality Mgmt Plng - Stimulus | 22,985 | 617 | 0 | 0 | 0 |
| 555 Federal Funds | | | | | |
| 66.419.000 Water Pollution Control_S | 135,068 | 166,262 | 128,747 | 127,886 | 129,270 |
| 66.454.000 Water Quality Management | 30,998 | 27,903 | 23,708 | 23,803 | 24,060 |
| 66.456.000 National Estuary Program | 29,153 | 28,207 | 20,501 | 20,583 | 20,806 |
| 66.460.000 Nonpoint Source Implement | 149,827 | 177,155 | 119,760 | 115,600 | 104,052 |
| 66.605.000 PPG PERFORMANCE PARTNERSH | 64,282 | 81,889 | 74,053 | 74,348 | 75,153 |
| 66.608.000 Environmental Info Exchange Network | 579 | 1,048 | 0 | 0 | 0 |
| 97.041.000 National Dam Safety Program | 22,286 | 25,684 | 22,480 | 21,936 | 22,173 |
| 777 Interagency Contracts | 37,918 | 0 | 0 | 0 | 0 |

Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-1-2 Water Resource Assessment and Planning | | | | | |
| Total, Method of Financing | \$1,470,926 | \$1,403,753 | \$1,184,701 | \$1,182,186 | \$1,182,186 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 22.0 | 20.0 | 17.0 | 17.0 | 17.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| 1-1-3 Waste Management Assessment and Planning | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$216,868 | \$144,880 | \$146,279 | \$146,279 | \$146,279 |
| 1002 OTHER PERSONNEL COSTS | 20,499 | 13,694 | 13,826 | 13,826 | 13,826 |
| 2003 CONSUMABLE SUPPLIES | 385 | 389 | 2,225 | 2,225 | 2,225 |
| 2009 OTHER OPERATING EXPENSE | 25,898 | 68,678 | 67,178 | 67,844 | 67,844 |
| Total, Objects of Expense | \$263,650 | \$227,641 | \$229,508 | \$230,174 | \$230,174 |

METHOD OF FINANCING:

| | | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | 1,473 | 3,913 | 2,238 | 3,102 | 3,102 |
| 146 Used Oil Recycle Acct | 5,865 | 8,387 | 8,520 | 8,507 | 8,507 |
| 549 Waste Management Acct | 35,513 | 46,398 | 47,132 | 47,063 | 47,063 |
| 550 Hazardous/Waste Remed Acc | 7,364 | 9,397 | 9,546 | 9,668 | 9,668 |
| 5000 Solid Waste Disposal Acct | 213,435 | 159,546 | 162,072 | 161,834 | 161,834 |
| Total, Method of Financing | \$263,650 | \$227,641 | \$229,508 | \$230,174 | \$230,174 |

FULL-TIME-EQUIVALENT POSITIONS (FTE):

| | | | | | |
|--|------------|------------|------------|------------|------------|
| | 5.0 | 3.0 | 3.0 | 3.0 | 3.0 |
|--|------------|------------|------------|------------|------------|

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-1 Air Quality Permitting | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$1,380,551 | \$1,654,522 | \$1,703,580 | \$1,703,580 | \$1,703,580 |
| 1002 OTHER PERSONNEL COSTS | 62,106 | 74,430 | 76,637 | 76,637 | 76,637 |
| 2003 CONSUMABLE SUPPLIES | 693 | 1,172 | 1,387 | 1,387 | 1,387 |
| 2009 OTHER OPERATING EXPENSE | 26,105 | 58,529 | 39,109 | 37,905 | 37,905 |
| Total, Objects of Expense | \$1,469,455 | \$1,788,653 | \$1,820,713 | \$1,819,509 | \$1,819,509 |

METHOD OF FINANCING:

| | | | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 General Revenue Fund | 2,901 | 0 | 0 | 0 | 0 |
| 151 Clean Air Account | 677,502 | 796,698 | 811,672 | 810,945 | 811,147 |
| 555 Federal Funds | | | | | |
| 66.605.000 PPG PERFORMANCE PARTNERSH | 5,368 | 0 | 0 | 0 | 0 |
| 5094 Operating Permit Fees Account | 783,684 | 991,955 | 1,009,041 | 1,008,564 | 1,008,362 |
| Total, Method of Financing | \$1,469,455 | \$1,788,653 | \$1,820,713 | \$1,819,509 | \$1,819,509 |

FULL-TIME-EQUIVALENT POSITIONS (FTE):

| | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| | 27.0 | 28.0 | 29.0 | 29.0 | 29.0 |
|--|-------------|-------------|-------------|-------------|-------------|

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1-2-2 Water Resource Permitting | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$1,414,188 | \$1,238,186 | \$1,250,585 | \$1,250,585 | \$1,250,585 |
| 1002 OTHER PERSONNEL COSTS | 60,692 | 53,139 | 53,671 | 53,671 | 53,671 |
| 2003 CONSUMABLE SUPPLIES | 2,866 | 4,194 | 2,189 | 2,189 | 2,189 |
| 2009 OTHER OPERATING EXPENSE | 67,024 | 75,844 | 41,171 | 41,173 | 41,127 |
| Total, Objects of Expense | \$1,544,770 | \$1,371,363 | \$1,347,616 | \$1,347,618 | \$1,347,572 |

METHOD OF FINANCING:

| | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 General Revenue Fund | 57,152 | 40,219 | 40,801 | 41,282 | 41,971 |
| 153 Water Resource Management | 1,141,526 | 1,016,944 | 1,022,264 | 1,043,519 | 1,046,939 |
| 158 Watermaster Administration | 168,448 | 127,478 | 129,391 | 135,084 | 128,795 |
| 555 Federal Funds | | | | | |
| 66.419.000 Water Pollution Control_S | 46,977 | 72,566 | 54,373 | 35,009 | 35,594 |
| 66.605.000 PPG PERFORMANCE PARTNERSH | 130,667 | 90,037 | 91,643 | 92,724 | 94,273 |
| 66.709.000 Capacity Bldg Grants/Coop Agreement | 0 | 15,592 | 3,954 | 0 | 0 |
| 666 Appropriated Receipts | 0 | 8,527 | 5,190 | 0 | 0 |
| Total, Method of Financing | \$1,544,770 | \$1,371,363 | \$1,347,616 | \$1,347,618 | \$1,347,572 |

FULL-TIME-EQUIVALENT POSITIONS (FTE):

| | | | | |
|-------------|-------------|-------------|-------------|-------------|
| 29.0 | 27.0 | 27.0 | 27.0 | 27.0 |
|-------------|-------------|-------------|-------------|-------------|

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 1-2-3 Waste Management and Permitting | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$806,337 | \$562,463 | \$551,321 | \$551,321 | \$551,321 |
| 1002 OTHER PERSONNEL COSTS | 37,426 | 26,107 | 25,589 | 25,589 | 26,285 |
| 2003 CONSUMABLE SUPPLIES | 914 | 970 | 1,625 | 1,625 | 1,669 |
| 2009 OTHER OPERATING EXPENSE | 18,370 | 33,662 | 18,643 | 35,869 | 36,768 |
| Total, Objects of Expense | \$863,047 | \$623,202 | \$597,178 | \$614,404 | \$616,043 |

METHOD OF FINANCING:

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | 4,803 | 5,905 | 0 | 2,915 | 2,942 |
| 549 Waste Management Acct | 717,426 | 497,947 | 480,736 | 493,023 | 493,548 |
| 555 Federal Funds | | | | | |
| 66.605.000 PPG PERFORMANCE PARTNERSH | 140,818 | 112,768 | 116,442 | 118,466 | 119,553 |
| 66.608.000 Environmental Info Exchange Network | 0 | 6,582 | 0 | 0 | 0 |
| Total, Method of Financing | \$863,047 | \$623,202 | \$597,178 | \$614,404 | \$616,043 |

FULL-TIME-EQUIVALENT POSITIONS (FTE):

| | | | | |
|-------------|-------------|-------------|-------------|-------------|
| 12.0 | 10.0 | 10.0 | 10.0 | 10.0 |
|-------------|-------------|-------------|-------------|-------------|

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 1-2-4 Occupational Licensing | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$197,699 | \$217,786 | \$220,955 | \$220,955 | \$220,955 |
| 1002 OTHER PERSONNEL COSTS | 10,037 | 11,057 | 11,218 | 11,218 | 11,218 |
| 2003 CONSUMABLE SUPPLIES | 0 | 458 | 900 | 900 | 900 |
| 2009 OTHER OPERATING EXPENSE | 22,553 | 40,507 | 30,116 | 30,116 | 30,116 |
| Total, Objects of Expense | \$230,289 | \$269,808 | \$263,189 | \$263,189 | \$263,189 |
| METHOD OF FINANCING: | | | | | |
| 468 Occupational Licensing | 230,289 | 269,808 | 263,189 | 263,189 | 263,189 |
| Total, Method of Financing | \$230,289 | \$269,808 | \$263,189 | \$263,189 | \$263,189 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| 1-3-1 Radioactive Materials Management | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$291,163 | \$249,948 | \$262,593 | \$262,593 | \$262,593 |
| 1002 OTHER PERSONNEL COSTS | 20,710 | 17,778 | 18,677 | 18,677 | 18,677 |
| 2003 CONSUMABLE SUPPLIES | 596 | 1,082 | 1,110 | 1,110 | 1,110 |
| 2009 OTHER OPERATING EXPENSE | 19,641 | 40,225 | 33,970 | 33,970 | 33,970 |
| Total, Objects of Expense | \$332,110 | \$309,033 | \$316,350 | \$316,350 | \$316,350 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 90,910 | 89,387 | 91,503 | 91,503 | 91,503 |
| 88 Low-level Waste Acct | 184,053 | 152,301 | 155,908 | 155,908 | 155,908 |
| 549 Waste Management Acct | 57,147 | 67,345 | 68,939 | 68,939 | 68,939 |
| Total, Method of Financing | \$332,110 | \$309,033 | \$316,350 | \$316,350 | \$316,350 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 2-1-1 Safe Drinking Water Oversight | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$381,509 | \$379,219 | \$370,474 | \$370,474 | \$370,474 |
| 1002 OTHER PERSONNEL COSTS | 15,232 | 15,141 | 14,792 | 14,792 | 14,792 |
| 2003 CONSUMABLE SUPPLIES | 1,109 | 1,141 | 1,639 | 1,639 | 1,639 |
| 2009 OTHER OPERATING EXPENSE | 46,372 | 49,227 | 37,415 | 37,415 | 37,415 |
| Total, Objects of Expense | \$444,222 | \$444,728 | \$424,320 | \$424,320 | \$424,320 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 4,561 | 0 | 0 | 0 | 0 |
| 153 Water Resource Management | 127,413 | 130,161 | 109,375 | 147,180 | 147,180 |
| 555 Federal Funds | | | | | |
| 66.419.000 Water Pollution Control_S | 0 | 3,651 | 0 | 0 | 0 |
| 66.605.000 PPG PERFORMANCE PARTNERSH | 143,398 | 215,940 | 174,187 | 189,914 | 189,914 |
| 777 Interagency Contracts | 168,850 | 94,976 | 140,758 | 87,226 | 87,226 |
| Total, Method of Financing | \$444,222 | \$444,728 | \$424,320 | \$424,320 | \$424,320 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 8.0 | 8.0 | 7.0 | 7.0 | 7.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 2-1-2 Water Utilities Oversight | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$233,679 | \$279,668 | \$292,289 | \$292,289 | \$292,289 |
| 1002 OTHER PERSONNEL COSTS | 11,056 | 13,232 | 13,829 | 13,829 | 13,829 |
| 2003 CONSUMABLE SUPPLIES | 662 | 415 | 825 | 825 | 825 |
| 2009 OTHER OPERATING EXPENSE | 3,723 | 4,958 | 2,953 | 2,953 | 2,953 |
| Total, Objects of Expense | \$249,120 | \$298,273 | \$309,896 | \$309,896 | \$309,896 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 19,730 | 0 | 0 | 0 | 0 |
| 153 Water Resource Management | 116,776 | 160,800 | 216,657 | 214,233 | 214,233 |
| 777 Interagency Contracts | 112,614 | 137,473 | 93,239 | 95,663 | 95,663 |
| Total, Method of Financing | \$249,120 | \$298,273 | \$309,896 | \$309,896 | \$309,896 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 6.0 | 5.0 | 5.0 | 5.0 | 5.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 3-1-1 Field Inspections and Complaint Response | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$3,924,055 | \$3,956,943 | \$3,846,784 | \$3,846,784 | \$3,846,784 |
| 1002 OTHER PERSONNEL COSTS | 191,575 | 193,180 | 187,802 | 187,802 | 187,802 |
| 2003 CONSUMABLE SUPPLIES | 14,217 | 13,822 | 13,289 | 12,447 | 12,447 |
| 2009 OTHER OPERATING EXPENSE | 313,557 | 556,233 | 481,174 | 448,578 | 448,578 |
| Total, Objects of Expense | \$4,443,404 | \$4,720,178 | \$4,529,049 | \$4,495,611 | \$4,495,611 |

METHOD OF FINANCING:

| | | | | | | |
|------|--------------------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 187,665 | 83,196 | 85,488 | 88,524 | 88,607 |
| 146 | Used Oil Recycle Acct | 40,450 | 36,378 | 37,380 | 38,708 | 38,744 |
| 151 | Clean Air Account | 168,653 | 172,752 | 171,137 | 177,215 | 177,381 |
| 153 | Water Resource Management | 755,620 | 788,040 | 832,419 | 850,243 | 851,041 |
| 549 | Waste Management Acct | 695,721 | 585,190 | 589,242 | 616,354 | 616,933 |
| 550 | Hazardous/Waste Remed Acc | 168,038 | 203,702 | 209,314 | 216,747 | 216,951 |
| 555 | Federal Funds | | | | | |
| | 12.113.000 State Memorandum of Agre | 12,478 | 12,141 | 9,898 | 10,249 | 10,259 |
| | 66.605.000 PPG PERFORMANCE PARTNERSH | 581,293 | 643,541 | 672,383 | 696,262 | 696,916 |
| | 66.804.000 State Underground Storage | 228,459 | 551,514 | 271,408 | 113,799 | 113,905 |
| | 97.036.000 Public Assistance Grants | 0 | 36,504 | 0 | 0 | 0 |
| 655 | Petro Sto Tank Remed Acct | 367,033 | 333,970 | 343,170 | 355,357 | 355,691 |
| 666 | Appropriated Receipts | 258 | 5,716 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 202,814 | 202,670 | 213,013 | 220,578 | 220,785 |
| 5093 | Dry Cleaning Facility Release Acct | 0 | 22,169 | 22,780 | 0 | 0 |

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---|--------------------|--------------------|--------------------|--------------------|
| 3-1-1 | Field Inspections and Complaint Response | | | | |
| 5094 Operating Permit Fees Account | \$1,034,922 | \$1,042,695 | \$1,071,417 | \$1,111,575 | \$1,108,398 |
| Total, Method of Financing | \$4,443,404 | \$4,720,178 | \$4,529,049 | \$4,495,611 | \$4,495,611 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 81.0 | 79.0 | 76.0 | 76.0 | 76.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|--------------------|--------------------|--------------------|--------------------|
| 3-1-2 Enforcement and Compliance Support | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$760,079 | \$930,516 | \$967,138 | \$967,138 | \$967,138 |
| 1002 OTHER PERSONNEL COSTS | 35,675 | 43,675 | 45,394 | 45,394 | 45,394 |
| 2003 CONSUMABLE SUPPLIES | 2,284 | 5,075 | 3,378 | 3,378 | 3,378 |
| 2009 OTHER OPERATING EXPENSE | 32,713 | 132,209 | 115,423 | 115,423 | 115,423 |
| Total, Objects of Expense | \$830,751 | \$1,111,475 | \$1,131,333 | \$1,131,333 | \$1,131,333 |

METHOD OF FINANCING:

| | | | | | |
|--|------------------|--------------------|--------------------|--------------------|--------------------|
| 1 General Revenue Fund | 29,302 | 3,896 | 3,215 | 3,629 | 3,629 |
| 151 Clean Air Account | 222,776 | 279,430 | 292,471 | 291,064 | 291,064 |
| 153 Water Resource Management | 212,228 | 298,548 | 302,403 | 305,961 | 305,961 |
| 549 Waste Management Acct | 146,495 | 169,868 | 177,796 | 176,940 | 176,940 |
| 550 Hazardous/Waste Remed Acc | 34,924 | 44,759 | 46,848 | 46,623 | 46,623 |
| 555 Federal Funds | | | | | |
| 66.605.000 PPG PERFORMANCE PARTNERSH | 75,451 | 117,587 | 122,717 | 122,126 | 122,126 |
| 66.608.000 Environmental Info Exchange Network | 1,553 | 4,410 | 0 | 0 | 0 |
| 66.709.000 Capacity Bldg Grants/Coop Agreement | 1,536 | 15,900 | 0 | 0 | 0 |
| 66.805.000 Leaking Underground Stora | 3,482 | 6,060 | 6,501 | 6,470 | 6,470 |
| 655 Petro Sto Tank Remed Acct | 35,945 | 48,832 | 51,111 | 50,865 | 50,865 |
| 777 Interagency Contracts | 7,364 | 11,193 | 12,100 | 12,042 | 12,042 |
| 5065 Environmental Testing Lab Accred | 30,707 | 68,791 | 72,001 | 71,655 | 71,655 |
| 5094 Operating Permit Fees Account | 28,988 | 42,201 | 44,170 | 43,958 | 43,958 |
| Total, Method of Financing | \$830,751 | \$1,111,475 | \$1,131,333 | \$1,131,333 | \$1,131,333 |

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|-------------|-------------|-------------|-------------|
| 3-1-2 Enforcement and Compliance Support | | | | | |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 15.0 | 16.0 | 17.0 | 17.0 | 17.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 3-1-3 Pollution Prevention, Recycling and Innovative Programs | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$381,750 | \$75,382 | \$79,231 | \$79,231 | \$79,231 |
| 1002 OTHER PERSONNEL COSTS | 14,027 | 2,770 | 2,911 | 2,911 | 2,911 |
| 2003 CONSUMABLE SUPPLIES | 149 | 124 | 726 | 726 | 726 |
| 2009 OTHER OPERATING EXPENSE | 112,170 | 62,655 | 66,537 | 66,537 | 66,537 |
| Total, Objects of Expense | \$508,096 | \$140,931 | \$149,405 | \$149,405 | \$149,405 |

METHOD OF FINANCING:

| | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | 19,478 | 14,718 | 14,973 | 14,973 | 14,973 |
| 151 Clean Air Account | 17,816 | 3,393 | 3,452 | 3,452 | 3,452 |
| 549 Waste Management Acct | 240,539 | 35,650 | 36,267 | 36,267 | 36,267 |
| 550 Hazardous/Waste Remed Acc | 108,590 | 16,500 | 16,785 | 16,785 | 16,785 |
| 555 Federal Funds | | | | | |
| 66.605.000 PPG PERFORMANCE PARTNERSH | 34,767 | 9,974 | 16,182 | 16,182 | 16,182 |
| 666 Appropriated Receipts | 78,400 | 60,696 | 61,746 | 61,746 | 61,746 |
| 5000 Solid Waste Disposal Acct | 8,506 | 0 | 0 | 0 | 0 |
| Total, Method of Financing | \$508,096 | \$140,931 | \$149,405 | \$149,405 | \$149,405 |

FULL-TIME-EQUIVALENT POSITIONS (FTE):

| | | | | | |
|------------|------------|------------|------------|------------|------------|
| 6.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
|------------|------------|------------|------------|------------|------------|

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4-1-1 Storage Tank Administration and Cleanup | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$343,750 | \$333,604 | \$350,720 | \$350,720 | \$350,720 |
| 1002 OTHER PERSONNEL COSTS | 16,474 | 15,988 | 16,808 | 16,808 | 16,808 |
| 2003 CONSUMABLE SUPPLIES | 426 | 1,616 | 1,521 | 1,521 | 1,521 |
| 2009 OTHER OPERATING EXPENSE | 1,215,738 | 1,375,424 | 911,932 | 1,243,938 | 1,243,937 |
| Total, Objects of Expense | \$1,576,388 | \$1,726,632 | \$1,280,981 | \$1,612,987 | \$1,612,986 |

METHOD OF FINANCING:

| | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 369 Fed Recovery & Reinvestment Fund | | | | | |
| 66.805.002 Lkng Undgrnd Strg Tnk- Stimulus | 153,063 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | | | | | |
| 66.805.000 Leaking Underground Stora | 161,362 | 197,664 | 188,960 | 188,721 | 189,623 |
| 655 Petro Sto Tank Remed Acct | 1,261,963 | 1,528,968 | 1,092,021 | 1,424,266 | 1,423,363 |
| Total, Method of Financing | \$1,576,388 | \$1,726,632 | \$1,280,981 | \$1,612,987 | \$1,612,986 |

FULL-TIME-EQUIVALENT POSITIONS (FTE):

| | | | | | |
|--|------------|------------|------------|------------|------------|
| | 8.0 | 7.0 | 7.0 | 7.0 | 7.0 |
|--|------------|------------|------------|------------|------------|

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|--------------------|------------------|------------------|------------------|
| 4-1-2 Hazardous Materials Cleanup | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$716,572 | \$965,632 | \$830,239 | \$830,239 | \$830,239 |
| 1002 OTHER PERSONNEL COSTS | 33,055 | 44,545 | 38,299 | 38,299 | 38,299 |
| 2003 CONSUMABLE SUPPLIES | 900 | 3,062 | 4,071 | 4,071 | 4,071 |
| 2009 OTHER OPERATING EXPENSE | 46,444 | 168,012 | 88,426 | 88,336 | 88,336 |
| Total, Objects of Expense | \$796,971 | \$1,181,251 | \$961,035 | \$960,945 | \$960,945 |

METHOD OF FINANCING:

| | | | | | |
|--|------------------|--------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | 2,907 | 0 | 1,604 | 930 | 930 |
| 549 Waste Management Acct | 48,146 | 43,365 | 34,440 | 39,950 | 39,950 |
| 550 Hazardous/Waste Remed Acc | 494,123 | 716,944 | 570,229 | 661,918 | 661,918 |
| 555 Federal Funds | | | | | |
| 12.113.000 State Memorandum of Agree | 5,549 | 12,734 | 10,822 | 12,553 | 12,553 |
| 66.605.000 PPG PERFORMANCE PARTNERSH | 16,835 | 43,240 | 35,103 | 40,720 | 40,720 |
| 66.802.000 Superfund State Site_Spec | 8,774 | 29,883 | 23,827 | 27,640 | 27,640 |
| 66.809.000 Superfund State Core Pro | 2,662 | 31,150 | 14,820 | 9,537 | 9,537 |
| 66.817.000 State and Tribal Response Program | 8,391 | 17,607 | 14,123 | 16,383 | 16,383 |
| 666 Appropriated Receipts | 38,521 | 131,087 | 133,303 | 0 | 0 |
| 777 Interagency Contracts | 376 | 1,535 | 692 | 803 | 803 |
| 5093 Dry Cleaning Facility Release Acct | 170,687 | 153,706 | 122,072 | 150,511 | 150,511 |
| Total, Method of Financing | \$796,971 | \$1,181,251 | \$961,035 | \$960,945 | \$960,945 |

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| 4-1-2 Hazardous Materials Cleanup | | | | | |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 12.0 | 15.0 | 13.0 | 13.0 | 13.0 |

DESCRIPTION

Includes positions in non-administrative divisions who 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 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5-1-1 Canadian River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$11,247 | \$10,767 | \$10,867 | \$10,867 | \$10,867 |
| 1002 OTHER PERSONNEL COSTS | 70 | 67 | 68 | 68 | 68 |
| 2003 CONSUMABLE SUPPLIES | 0 | 0 | 0 | 0 | 0 |
| 2009 OTHER OPERATING EXPENSE | 1,941 | 1,573 | 1,472 | 1,472 | 1,472 |
| Total, Objects of Expense | \$13,258 | \$12,407 | \$12,407 | \$12,407 | \$12,407 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 13,258 | 12,407 | 12,407 | 12,407 | 12,407 |
| Total, Method of Financing | \$13,258 | \$12,407 | \$12,407 | \$12,407 | \$12,407 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

DESCRIPTION

Includes all staff associated with the Canadian River Compact.

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5-1-2 Pecos River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$33,687 | \$32,247 | \$32,307 | \$32,307 | \$32,307 |
| 1002 OTHER PERSONNEL COSTS | 961 | 921 | 922 | 922 | 922 |
| 2003 CONSUMABLE SUPPLIES | 18 | 247 | 288 | 288 | 288 |
| 2009 OTHER OPERATING EXPENSE | 1,840 | 2,883 | 2,780 | 2,780 | 2,780 |
| Total, Objects of Expense | \$36,506 | \$36,298 | \$36,297 | \$36,297 | \$36,297 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 36,506 | 36,298 | 36,297 | 36,297 | 36,297 |
| Total, Method of Financing | \$36,506 | \$36,298 | \$36,297 | \$36,297 | \$36,297 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| DESCRIPTION | | | | | |
| Includes all staff associated with the Pecos River Compact. | | | | | |

Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5-1-3 Red River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$25,425 | \$25,525 | \$25,665 | \$25,665 | \$25,665 |
| 1002 OTHER PERSONNEL COSTS | 1,259 | 1,265 | 1,271 | 1,271 | 1,271 |
| 2003 CONSUMABLE SUPPLIES | 0 | 0 | 0 | 0 | 0 |
| 2009 OTHER OPERATING EXPENSE | 1,936 | 2,204 | 2,057 | 2,057 | 2,057 |
| Total, Objects of Expense | \$28,620 | \$28,994 | \$28,993 | \$28,993 | \$28,993 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 28,620 | 28,994 | 28,993 | 28,993 | 28,993 |
| Total, Method of Financing | \$28,620 | \$28,994 | \$28,993 | \$28,993 | \$28,993 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

DESCRIPTION

Includes all staff associated with the Red River Compact.

Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 5-1-4 Rio Grande River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$105,416 | \$105,656 | \$105,816 | \$105,816 | \$105,816 |
| 1002 OTHER PERSONNEL COSTS | 4,161 | 4,170 | 4,177 | 4,177 | 4,177 |
| 2003 CONSUMABLE SUPPLIES | 204 | 520 | 353 | 353 | 353 |
| 2009 OTHER OPERATING EXPENSE | 2,249 | 3,136 | 3,136 | 3,136 | 3,136 |
| Total, Objects of Expense | \$112,030 | \$113,482 | \$113,482 | \$113,482 | \$113,482 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 112,030 | 113,482 | 113,482 | 113,482 | 113,482 |
| Total, Method of Financing | \$112,030 | \$113,482 | \$113,482 | \$113,482 | \$113,482 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| DESCRIPTION | | | | | |
| Includes all staff associated with the Rio Grande River Compact. | | | | | |

Agency code: 582

Agency name: Commission on Environmental Quality

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5-1-5 Sabine River Compact | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$18,174 | \$18,414 | \$18,494 | \$18,494 | \$18,494 |
| 1002 OTHER PERSONNEL COSTS | 1,113 | 1,128 | 1,132 | 1,132 | 1,132 |
| 2003 CONSUMABLE SUPPLIES | 0 | 0 | 0 | 0 | 0 |
| 2009 OTHER OPERATING EXPENSE | 277 | 531 | 446 | 446 | 446 |
| Total, Objects of Expense | \$19,564 | \$20,073 | \$20,072 | \$20,072 | \$20,072 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 19,564 | 20,073 | 20,072 | 20,072 | 20,072 |
| Total, Method of Financing | \$19,564 | \$20,073 | \$20,072 | \$20,072 | \$20,072 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| DESCRIPTION | | | | | |
| Includes all staff associated with the Sabine River Compact. | | | | | |

Agency code: 582

Agency name: Commission on Environmental Quality

| | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$14,881,360 | \$14,344,962 | \$14,285,422 | \$14,285,422 | \$14,285,422 |
| 1002 OTHER PERSONNEL COSTS | \$703,590 | \$678,209 | \$675,026 | \$675,026 | \$675,722 |
| 2003 CONSUMABLE SUPPLIES | \$74,690 | \$77,635 | \$79,487 | \$78,283 | \$78,327 |
| 2009 OTHER OPERATING EXPENSE | \$19,233,168 | \$4,587,865 | \$13,530,145 | \$9,012,259 | \$9,012,963 |
| Total, Objects of Expense | \$34,892,808 | \$19,688,671 | \$28,570,080 | \$24,050,990 | \$24,052,434 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$988,366 | \$468,779 | \$463,692 | \$472,757 | \$473,974 |
| 88 Low-level Waste Acct | \$184,053 | \$152,301 | \$155,908 | \$155,908 | \$155,908 |
| 146 Used Oil Recycle Acct | \$46,315 | \$44,765 | \$45,900 | \$47,215 | \$47,251 |
| 151 Clean Air Account | \$7,851,217 | \$2,788,676 | \$4,297,125 | \$3,909,360 | \$3,569,996 |
| 153 Water Resource Management | \$3,010,132 | \$3,278,921 | \$3,270,800 | \$3,350,572 | \$3,363,339 |
| 158 Watermaster Administration | \$168,448 | \$127,478 | \$129,391 | \$135,084 | \$128,795 |
| 369 Fed Recovery & Reinvestment Fund | \$274,727 | \$617 | \$0 | \$0 | \$0 |
| 468 Occupational Licensing | \$230,289 | \$269,808 | \$263,189 | \$263,189 | \$263,189 |
| 549 Waste Management Acct | \$1,940,987 | \$1,445,763 | \$1,434,552 | \$1,478,536 | \$1,479,640 |
| 550 Hazardous/Waste Remed Acc | \$813,039 | \$991,302 | \$852,722 | \$951,741 | \$951,945 |
| 555 Federal Funds | \$2,831,100 | \$3,322,187 | \$2,986,427 | \$2,774,717 | \$2,808,211 |
| 655 Petro Sto Tank Remed Acct | \$1,664,941 | \$1,911,770 | \$1,486,302 | \$1,830,488 | \$1,829,919 |
| 666 Appropriated Receipts | \$117,179 | \$261,524 | \$200,239 | \$61,746 | \$61,746 |
| 777 Interagency Contracts | \$531,070 | \$448,835 | \$461,286 | \$417,647 | \$417,926 |
| 5000 Solid Waste Disposal Acct | \$221,941 | \$159,546 | \$162,072 | \$161,834 | \$161,834 |

7.B. Direct Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2012
 TIME : 2:43:25PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

| | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 5065 Environmental Testing Lab Accred | \$30,707 | \$68,791 | \$72,001 | \$71,655 | \$71,655 |
| 5071 Texas Emissions Reduction Plan | \$11,492,767 | \$1,366,354 | \$9,525,652 | \$5,208,896 | \$5,488,485 |
| 5093 Dry Cleaning Facility Release Acct | \$170,687 | \$175,875 | \$144,852 | \$150,511 | \$150,511 |
| 5094 Operating Permit Fees Account | \$2,324,843 | \$2,405,379 | \$2,617,970 | \$2,609,134 | \$2,628,110 |
| Total, Method of Financing | \$34,892,808 | \$19,688,671 | \$28,570,080 | \$24,050,990 | \$24,052,434 |
| Full-Time-Equivalent Positions (FTE) | 289.0 | 267.0 | 262.0 | 262.0 | 262.0 |